

ADOPTED CAPITAL IMPROVEMENT PLAN 2021-2025

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Prepared by the Department of Finance
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CITY OF
**EAU
CLAIRE**

Eau Claire Phoenix Park Bridge,
Photo by Aaron Roths Photography
Cover Design: Kelly Shea, HR Specialist



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City of Eau Claire
2021-2025 Adopted Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2021-2025 Adopted Capital Improvement Plan (CIP) to the City Council and citizens of Eau Claire. This CIP is a five-year plan created with careful planning by City staff. When adopted by the City Council, a capital improvement plan is used to direct ongoing capital investments to achieve strategic goals of the City.

While this CIP covers the period 2021-2025, the planning horizon was actually 2021-2030. There are several large capital investments beyond 2025 that will inform our current capital planning. These include the replacement of the Gibson Street parking facility and the relocation of the central fire station.

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. New projects are generally added in the latter years of 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.

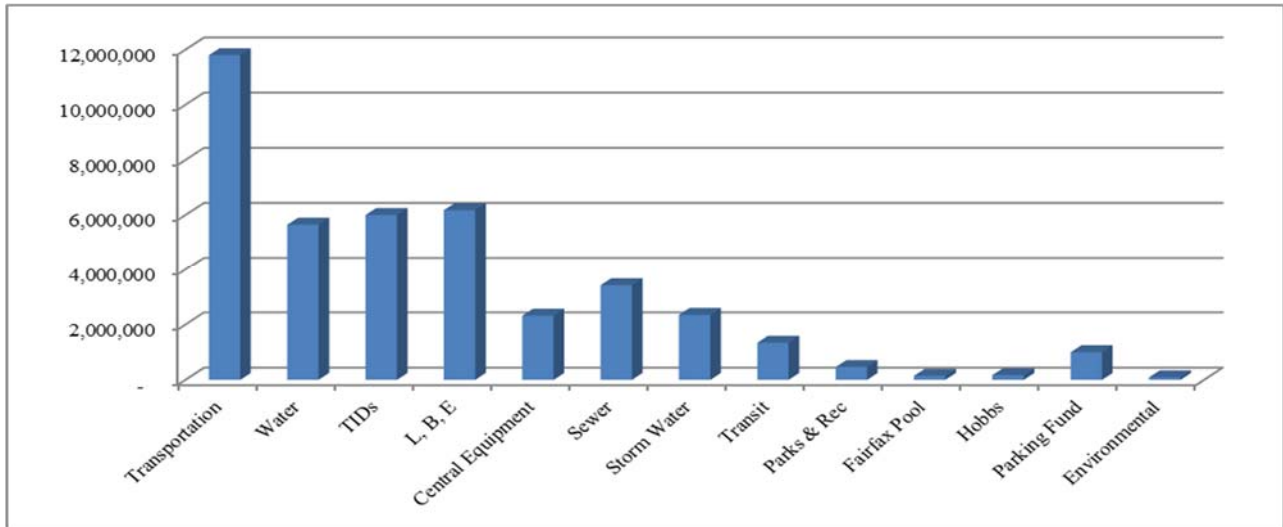
Projects within the CIP are subject to change or removal as priorities change and technologies evolve. Capital planning is an evolving process requiring input from citizens, boards and commissions, and the City Council. Review of the CIP is held in a publicly accessible format to maximize citizen input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

Overview of the Adopted Capital Improvement Plan

The 2021-2025 Adopted Capital Improvement Plan includes a total cost of \$174,973,070 over the next five years. Of the total cost, \$40,958,000 is Adopted for 2021. The largest share of 2021 capital funding is dedicated to transportation improvements with \$11,801,000 in Adopted expenditures, or 28.81 percent of total expenditures.

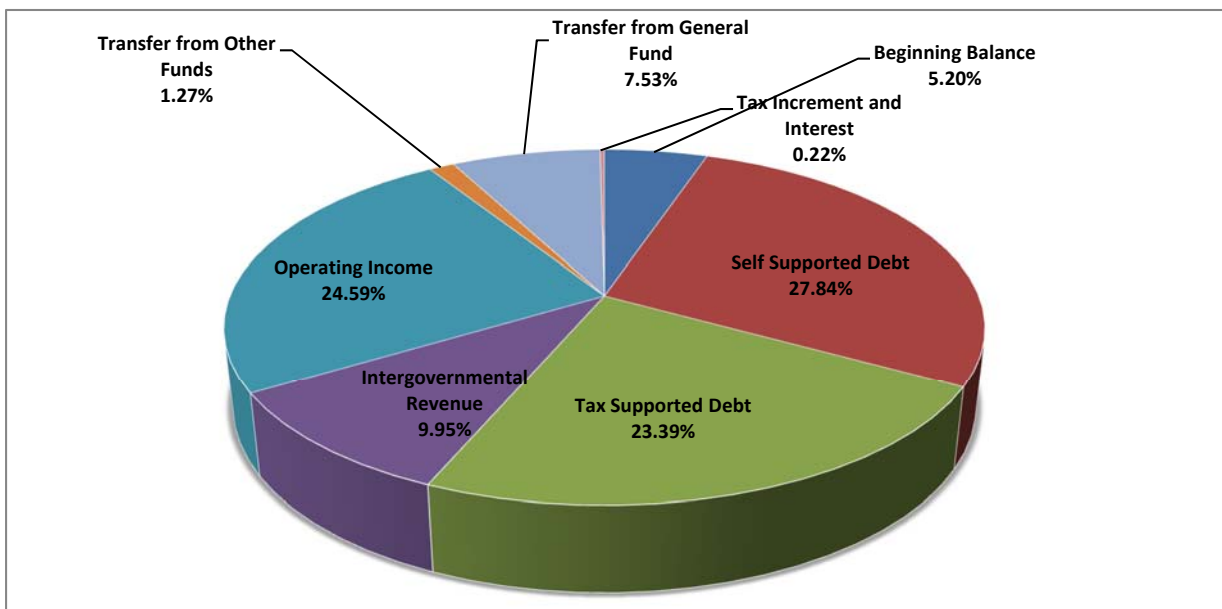
City of Eau Claire
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Total Project Costs by Fund (2021)



Funding for the project costs adopted 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.

Funding Sources (2021)





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Looking Ahead

While putting together this year’s CIP for 2021-2025, it was made apparent that there are far more needs for maintenance and replacement than capacity to fund them within the CIP. These projects were requested as part of the 2021-2025 CIP, but because of funding constraints were pushed out to future years. Some of the future project requests include:

Downtown Parking Structure Replacement: \$12,600,000

Two existing parking structures in Downtown are approaching the end of their designed useful lives. The cost to maintain the structures will be more costly than constructing new parking structures soon. Downtown Eau Claire has seen a tremendous revitalization in the past decade, and parking demand has increased and is projected to continue increasing.

2026-2028 Design and construct 260-stall parking deck east and adjacent to City Hall

2028-2030 Design and construct replacement for Gibson Ramp

Hobbs Improvements: \$3,800,000

Replacement of several major facility components are needed including the O’Brien/Akervik refrigeration system, the O’Brien ice floor and bleachers, and skate traffic flooring in O’Brien & Hughes locker rooms and traffic areas. These replacements will be designed as one combined project, with design planned for 2025 and construction in 2026. Replacements of the refrigeration system and ice floor were originally identified in a 2016 facility evaluation. A 2020 evaluation of the refrigeration system will further inform that portion of this project.

2025 Design

2026 Construction of the Hobbs improvements

Hobbs Facility Expansion: \$3,783,000

2027 Design and construction of facility expansion

Fire Station # 2 Replacement - \$6,800,000

Fire Station 2 is approaching the end of its useful life. A recent structural and systems review recommends replacing the fire station with a new station after five years as being more economical to rehabbing the building. A siting study indicated an optimum location for a replacement fire station to FS2 is on the west side of the Chippewa River, near Madison Street / Mayo Clinic. A new fire station could be built within a parking structure near the intersection of 5th Avenue and Madison Street.

2025 Design

2026-2027 Construction of a new Fire Station # 2



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Police Department: Range House Rebuild - \$1,150,000

This project would include a new range house that would include two indoor restrooms, two standalone classrooms, a commons area with kitchen, and a storage area for range use. There may also be room for an additional storage building to be built at a different location on the property. This building can be used for other departments storage of items and vehicles. The current range house would be converted into an indoor shooting house.

2026 Design

2027 Construction of the Range House

Fairfax Park Shelter & Amenities - \$1,340,000

In the 2009 Fairfax Pool Master Plan, an area south of the pool was designed as a winter recreation area. This project will bring year-round recreation activity, including a rental/event space. The hockey rink will be a full-sized boarded space that will have a concrete floor and an open-air roof overhead that allows an extended skating season. In the summer, the space will be used for in-line hockey, a possible rain site for tennis programs, and other creative programming opportunities. A four-season shelter with a kitchen is also included in this project.

2029 Design

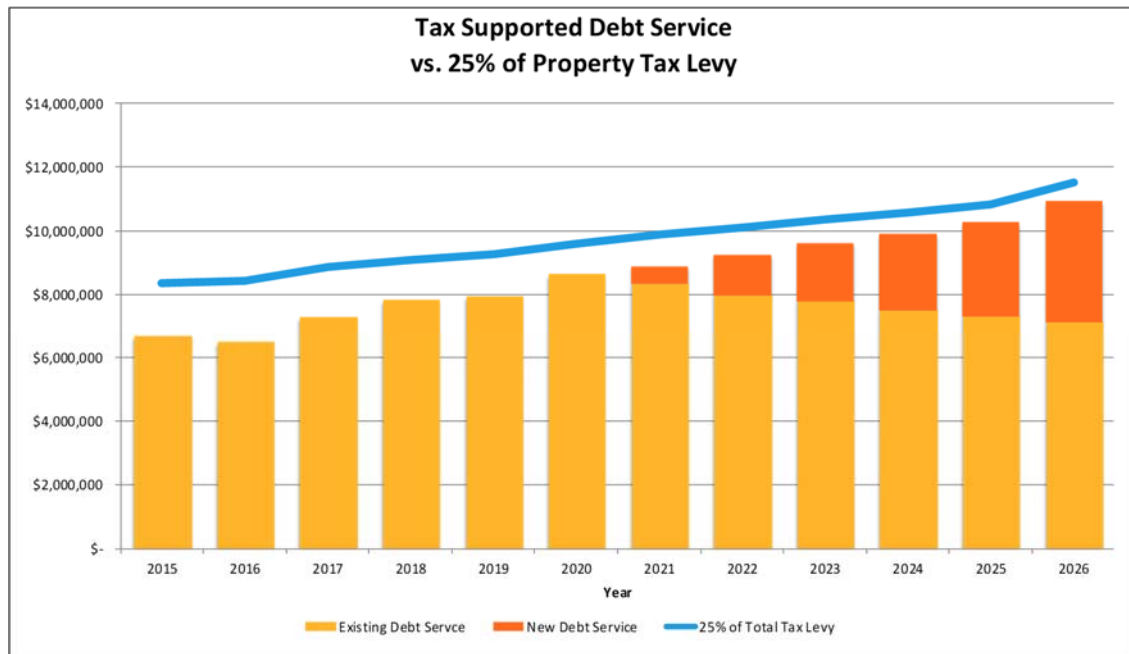
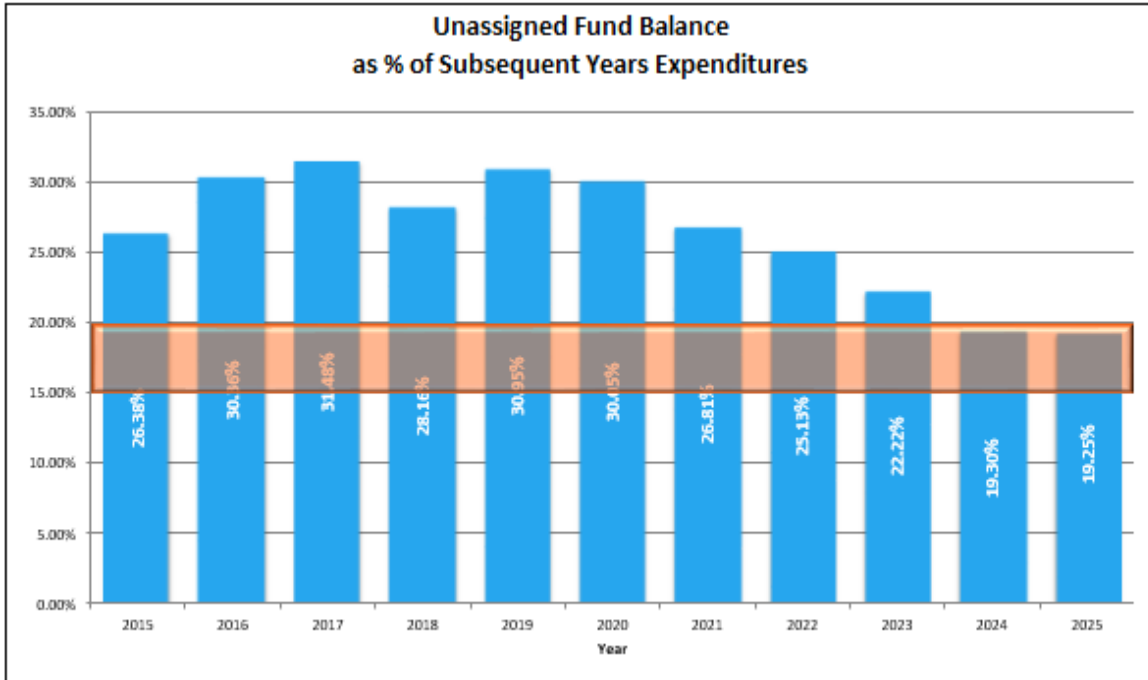
2030 Construction of the park shelters and amenities

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 2021-2025 Adopted Capital Improvement Plan complies with all of the applicable policies.

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

City of Eau Claire
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Long-Range Strategy

Planning for capital investments is guided by broad, strategic goals of the City. In March 2019 the City Council made updates and revisions to the City’s Strategic Plan. This Strategic Plan includes the following Strategic Goals and Objectives:

1. Support economic prosperity for all with diverse, creative, economic development and inclusive housing options
2. Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive & sustainable
3. Optimize the city’s organizational potential
4. Develop, nurture, and revitalize safe, healthy, and connected neighborhoods
5. Facilitate an engaged community.
6. Create engaging opportunities to make Eau Claire livable, lovable, and fun
7. Nurture community-wide opportunities for personal learning, growth, and development

A Capital Improvement Plan acts as a roadmap for future capital investments. These investments are planned out five years so there should be very little change in capital investments in the first year or two of the CIP. Staff has often been planning for and working towards the implementation of these projects for several years and alterations may create operational challenges. Opportunities for adding projects to the CIP usually come in the latter years of the plan where planning is still ongoing and financial priorities can more easily be adjusted.

Adoption of CIP

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

2021-2025 Adopted Capital Improvement Plan Schedule	
February 11	Staff CIP Kick-off Meeting
February 11 – March 9	Departments prepare CIP requests
March 10 – March 20	City Manager reviews CIP requests
March 9 – May 20	Finance prepares CIP
May 21	City Council receives Proposed CIP
May 26	Council CIP work session
June 17	Transit Commission reviews and recommends CIP
June 24	Parks & Waterways Commission reviews and recommends CIP
June 15	Plan Commission reviews and recommends CIP
July 13	Public Discussion on CIP
July 14	City Council adopts 2021-2025 CIP



City of Eau Claire
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The City is an active participant in ensuring that the residents of Eau Claire love where they live. To accomplish this, the City strives to move beyond providing merely the safe and functional and toward doing its part to make Eau Claire as vibrant and livable of a space as possible.

With the recent tragic events in Minneapolis, questions have arisen regarding the use of body-worn cameras by the Eau Claire Police Department (ECPD). For the past several months, staff has been discussing the possibility, the specifications of current technology, and the pricing of acquiring body-worn cameras. The research completed by staff has progressed to a point that I am ready to recommend the inclusion of funding in the Capital Improvement Plan (CIP) in 2021. Therefore, as explained in the City Council Public Hearing earlier in July, I have advanced funding for Public Safety Video Systems, including Body Worn Cameras (BWC's), from 2022 and 2023 to 2021 and 2022 in this CIP. This will allow us to proceed with the implementation of BWC's in 2021.

The implementation of BWC's will also have an impact on the operation budget for the Police Department, likely beginning in 2022. Also, there will be annual licensing costs for the software currently estimated at \$18,000 per year. In addition, the volume of video footage that will need to be processed by our Law Enforcement Associates will increase exponentially necessitating an increase in staffing by 1 FTE.

Staff thanks the City Council, citizens, boards and commissions, and community stakeholders in providing the feedback crucial to the creation of this Adopted Capital Improvement Plan.

Respectfully submitted,

Dale Peters
City Manager

City of Eau Claire, Wisconsin
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 2021 thru 2025

DEPARTMENT SUMMARY

Department	2021	2022	2023	2024	2025	Total
Fund 402 - Water	5,651,000	5,595,000	8,680,000	3,295,000	3,769,000	26,990,000
Fund 404 - Sewer	3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000
Fund 405 - Storm Water	2,350,000	4,040,000	2,660,000	2,110,000	2,550,000	13,710,000
Fund 406 - Parking	1,000,000	617,000	100,000	65,000	960,000	2,742,000
Fund 408 - Public Transit	1,345,400	168,435	233,035	1,560,000	3,700,000	7,006,870
Fund 410 - Hobbs Ice Center	172,000	91,000	428,000	321,000	300,000	1,312,000
Fund 412 - Fairfax Pool	146,000	195,000	678,000	85,000	35,000	1,139,000
Fund 422 - Central Equipment	2,320,000	2,325,000	2,495,000	2,700,000	2,675,000	12,515,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg. & Equip	6,180,800	4,850,500	2,950,700	3,851,300	4,750,900	22,584,200
Fund 441 - Transportation Imp.	11,801,000	9,780,000	14,692,000	9,160,000	8,585,000	54,018,000
Fund 450 - Parks & Recreation	466,800	811,800	439,800	597,300	880,300	3,196,000
Fund 465 - TID # 9	4,050,000					4,050,000
Fund 468 - TID # 12					3,980,000	3,980,000
Fund 469 - TID # 13	1,955,000	1,560,000	1,960,000			5,475,000
TOTAL	40,958,000	33,033,735	38,461,535	28,039,600	34,480,200	174,973,070

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

DEPARTMENT EXPENDITURES BY FUNDING SOURCE

Source	2021	2022	2023	2024	2025	Total
Beginning Balance						
Fund 406 - Parking		155,000	45,000		100,000	300,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	1,409,500	1,252,061	480,000	330,000	300,000	3,771,561
Fund 441 - Transportation Imp.	450,000	650,000	500,000	250,000		1,850,000
Fund 450 - Parks & Recreation	177,000		43,000	435,500	25,000	680,500
Beginning Balance Total	2,131,500	2,152,061	1,163,000	1,110,500	520,000	7,077,061
G.O. Bonds - Self Supported						
Fund 402 - Water	2,388,000	3,500,000	5,600,000	1,450,000	1,425,000	14,363,000
Fund 405 - Storm Water	1,500,000	1,940,000	1,450,000	1,050,000	1,500,000	7,440,000
Fund 465 - TID # 9	4,000,000					4,000,000
Fund 468 - TID # 12					3,900,000	3,900,000
Fund 469 - TID # 13	1,915,000	1,500,000	1,900,000			5,315,000
G.O. Bonds - Self Supported Total	9,803,000	6,940,000	8,950,000	2,500,000	6,825,000	35,018,000
G.O. Bonds - Tax Supported						
Fund 406 - Parking	785,000	400,000			850,000	2,035,000
Fund 408 - Public Transit	293,000	26,287	90,887	472,000	740,000	1,622,174
Fund 410 - Hobbs Ice Center			428,000		300,000	728,000
Fund 434 - Land, Bldg, & Equip					935,000	935,000
Fund 441 - Transportation Imp.	7,101,500	5,925,000	6,930,000	6,270,000	5,910,000	32,136,500
Fund 450 - Parks & Recreation		439,000			510,300	949,300
G.O. Bonds - Tax Supported Total	8,179,500	6,790,287	7,448,887	6,742,000	9,245,300	38,405,974
G.O. Bonds (Advance from General Fund)						
Fund 412 - Fairfax Pool			400,000			400,000
G.O. Bonds (Advance from General Fund) Total			400,000			400,000
Grant						
Fund 434 - Land, Bldg, & Equip	7,900		25,000			32,900
Grant Total	7,900		25,000			32,900
Intergovernmental: City of Altoona						
Fund 434 - Land, Bldg, & Equip	7,000	7,000	7,000	7,000	7,000	35,000
Fund 441 - Transportation Imp.	325,500					325,500
Intergovernmental: City of Altoona Total	332,500	7,000	7,000	7,000	7,000	360,500
Intergovernmental: Dept. Justice						
Fund 434 - Land, Bldg, & Equip	15,125	15,125	15,125	15,125	15,125	75,625
Intergovernmental: Dept. Justice Total	15,125	15,125	15,125	15,125	15,125	75,625

Source	2021	2022	2023	2024	2025	Total
Intergovernmental: Dept. of Natural						
Fund 405 - Storm Water		550,000				550,000
Intergovernmental: Dept. of Natural Resources Total		550,000				550,000
Intergovernmental: Eau Claire Count						
Fund 434 - Land, Bldg, & Equip	441,109	346,352	17,575	17,575	17,575	840,186
Intergovernmental: Eau Claire County Total	441,109	346,352	17,575	17,575	17,575	840,186
Intergovernmental: Federal Aid						
Fund 408 - Public Transit	452,400	142,148	142,148	1,088,000	2,960,000	4,784,696
Fund 434 - Land, Bldg, & Equip	276,451					276,451
Intergovernmental: Federal Aid Total	728,851	142,148	142,148	1,088,000	2,960,000	5,061,147
Intergovernmental: State Aid						
Fund 408 - Public Transit	600,000					600,000
Fund 441 - Transportation Imp.	1,873,000	45,000	220,000	230,000	90,000	2,458,000
Fund 450 - Parks & Recreation	78,500	50,000	103,500	50,000	53,500	335,500
Intergovernmental: State Aid Total	2,551,500	95,000	323,500	280,000	143,500	3,393,500
Operating Income: Central Equipmen						
Fund 422 - Central Equipment	2,286,000	2,325,000	2,409,000	2,380,000	2,460,000	11,860,000
Operating Income: Central Equipment Total	2,286,000	2,325,000	2,409,000	2,380,000	2,460,000	11,860,000
Operating Income: Parking						
Fund 406 - Parking	215,000	62,000	55,000	65,000	10,000	407,000
Operating Income: Parking Total	215,000	62,000	55,000	65,000	10,000	407,000
Operating Income: Sewer						
Fund 404 - Sewer	3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000
Fund 422 - Central Equipment	34,000					34,000
Operating Income: Sewer Total	3,459,000	2,905,000	3,050,000	4,200,000	2,200,000	15,814,000
Operating Income: Storm Water						
Fund 405 - Storm Water	850,000	1,550,000	1,210,000	1,060,000	1,050,000	5,720,000
Operating Income: Storm Water Total	850,000	1,550,000	1,210,000	1,060,000	1,050,000	5,720,000
Operating Income: Water						
Fund 402 - Water	3,263,000	2,095,000	3,080,000	1,845,000	2,344,000	12,627,000
Operating Income: Water Total	3,263,000	2,095,000	3,080,000	1,845,000	2,344,000	12,627,000
Other Revenue						
Fund 441 - Transportation Imp.		680,000	4,600,000			5,280,000
Other Revenue Total		680,000	4,600,000			5,280,000
Promissory Notes - Self Supported						
Fund 441 - Transportation Imp.	1,600,000	2,100,000	1,600,000	1,600,000	1,650,000	8,550,000
Promissory Notes - Self Supported Total	1,600,000	2,100,000	1,600,000	1,600,000	1,650,000	8,550,000

Source	2021	2022	2023	2024	2025	Total
Promissory Notes - Tax Supported						
Fund 434 - Land, Bldg, & Equip	1,150,000	650,000	320,000	850,000	1,650,000	4,620,000
Fund 441 - Transportation Imp.	250,000	250,000	250,000	250,000	350,000	1,350,000
Promissory Notes - Tax Supported Total	1,400,000	900,000	570,000	1,100,000	2,000,000	5,970,000
Tax Increment & Interest						
Fund 465 - TID # 9	50,000					50,000
Fund 468 - TID # 12					80,000	80,000
Fund 469 - TID # 13	40,000	60,000	60,000			160,000
Tax Increment & Interest Total	90,000	60,000	60,000		80,000	290,000
Transfer from Community Enhancement						
Fund 410 - Hobbs Ice Center	172,000	91,000		321,000		584,000
Fund 412 - Fairfax Pool	146,000	145,000		85,000	35,000	411,000
Fund 441 - Transportation Imp.	41,000	30,000	292,000	35,000	35,000	433,000
Fund 450 - Parks & Recreation	96,300	267,800	107,300	111,800	53,500	636,700
Transfer from Community Enhancement Total	455,300	533,800	399,300	552,800	123,500	2,064,700
Transfer from Fire Reserves						
Fund 422 - Central Equipment			65,000	320,000	65,000	450,000
Fund 434 - Land, Bldg, & Equip	64,500	105,000	55,000			224,500
Transfer from Fire Reserves Total	64,500	105,000	120,000	320,000	65,000	674,500
Transfer from General Fund						
Fund 412 - Fairfax Pool		50,000	278,000			328,000
Fund 422 - Central Equipment			21,000		150,000	171,000
Fund 434 - Land, Bldg, & Equip	2,809,215	2,474,962	2,031,000	2,631,600	1,826,200	11,772,977
Fund 441 - Transportation Imp.	160,000	100,000	300,000	525,000	550,000	1,635,000
Fund 450 - Parks & Recreation	115,000	55,000	186,000		238,000	594,000
Transfer from General Fund Total	3,084,215	2,679,962	2,816,000	3,156,600	2,764,200	14,500,977
GRAND TOTAL	40,958,000	33,033,735	38,461,535	28,039,600	34,480,200	174,973,070

Fund 402



Water Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 402 - Water								
Water: Bond Issue Costs	402-001	3	30,000	20,000	30,000	20,000	30,000	130,000
Water: C/W Main Replacement & Extensions	402-002	3	2,400,000	2,500,000	2,600,000	2,700,000	2,825,000	13,025,000
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	250,000	250,000	250,000	250,000	250,000	1,250,000
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: System Expansion	402-007	2	200,000					200,000
Water: Basin Modifications	402-008	3	488,000					488,000
Water: Damon Street Reservoir Painting	402-009	1	1,900,000					1,900,000
Water: Water Plant Fork Lift	402-010	1	28,000					28,000
Water: DNR Drinking Water Study	402-011	3	55,000					55,000
Water: Generator	402-012	1		250,000	2,500,000			2,750,000
Water: Solar Electric Project	402-013	2		150,000	1,000,000			1,150,000
Water: Mt. Washington Reservoir Interior Recoating	402-014	1		1,150,000				1,150,000
Water: Raw Water Metering	402-015	3		1,000,000				1,000,000
Water: Water System Expansion	402-016	2			700,000			700,000
Water: Folsom Tower Painting	402-017	3			1,300,000			1,300,000
Water: Emergency Backup Battery System	402-018	3				50,000		50,000
Water: Lead Service Replacement	402-019	2					150,000	150,000
Water: Chippewa River Crossing	402-020	1					214,000	214,000
Fund 402 - Water Total			5,651,000	5,595,000	8,680,000	3,295,000	3,769,000	26,990,000
G.O. Bonds - Self Supported			2,388,000	3,500,000	5,600,000	1,450,000	1,425,000	14,363,000
Operating Income: Water			3,263,000	2,095,000	3,080,000	1,845,000	2,344,000	12,627,000
Fund 402 - Water Total			5,651,000	5,595,000	8,680,000	3,295,000	3,769,000	26,990,000
Grand Total			5,651,000	5,595,000	8,680,000	3,295,000	3,769,000	26,990,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-001

Project Name Water: Bond Issue Costs

Strategic Goal 2

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

Strategic Goal 2

Department Fund 402 - Water

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Recurring

Description

Priority High

This project provides for city-wide replacement of deteriorated and undersized water mains, valves, hydrants, and services in conjunction with the city-wide street reconstruction program. This project also provides for the extensions of water main in localized areas that are not currently served with water main.

Justification

This request supports the City's strategic goal and objective #2.

Project # 402-003

Project Name Water: Replace & Repair Laterals

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-004

Project Name Water: Meter Replacement

Strategic Goal 2

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 5,000 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.

This request supports the City's strategic goal and objective #2.

Project # 402-005

Project Name Water: Well Reconditioning

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Project # 402-006

Project Name Water: Hydrant & Main Valve Replacement

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50+ 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.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-007

Project Name Water: System Expansion

Strategic Goal

Department Fund 402 - Water

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

This project provides for water main to be added to the city-wide water main distribution system by extending the existing system into newly annexed areas and locations where water service is requested.

Justification

This request supports the City's strategic goal and objective #2.

Project # 402-008

Project Name Water: Basin Modifications

Strategic Goal

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Upkeep

Useful Life 50 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.

Justification

Phase one improvements (filtration upgrades) will not function to their 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. This project was originally identified in the 2014 Water Supply and Treatment Evaluation conducted by SEH.

This request supports the City's strategic goal and objective #2.

Project # 402-009

Project Name Water: Damon Street Reservoir Painting

Strategic Goal 2

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 was identified in the 2017 Damon reservoir inspection conducted by SEH.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-010

Project Name Water: Water Plant Fork Lift

Strategic Goal 3

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.

This request supports the City's strategic goal and objective #3.

Project # 402-011

Project Name Water: DNR Drinking Water Study

Strategic Goal

Department Fund 402 - Water

Contact Lane Berg

Type Other

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

The Wisconsin DNR has mandated that the City of Eau Claire perform a study to verify that the corrosion control of our drinking water is optimized. The City of Eau Claire and SEH will partner to perform analytical testing and create a report of the findings. The project is slated to last at least two years to obtain sufficient data.

Justification

This request supports the City's strategic goal and objective #2.

Project # 402-012

Project Name Water: Generator

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - New

Useful Life 25 Years

Category Non-recurring

Description

Priority Low

The City will engage with an engineering consultant to explore options for either a permanent, on-site generator or the infrastructure necessary to provide for emergency power using a rented generator. A generator would provide 1500-1700 kilowatts to conduct treatment of an average flow day. In the event of a long-term power outage, a generator will allow the City to continue providing water for human consumption and emergency services.

Justification

This project was identified by SEH during the 2014 Water Supply and Treatment Evaluation.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-013

Project Name Water: Solar Electric Project

Strategic Goal 2

Department Fund 402 - Water

Contact Ned Noel

Type City Facility - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

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 solar projects would be located at the Water Treatment plant. The City is investigating the potential of a micro-grid at the WTP. It would look at how this solar pairs with needed backup generation to operate the plant optimally.

Justification

This request supports the City's strategic goal and objective #2 and #3.

Project # 402-014

Project Name Water: Mt. Washington Reservoir Interior Recoating

Strategic Goal 2

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 was identified in the 2009 and 2014 reservoir inspections by SEH.

This request supports the City's strategic goal and objective #2.

Project # 402-015

Project Name Water: Raw Water Metering

Strategic Goal

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

This project provides for the metering of raw water coming into the water treatment facility from the adjacent well field. Metering of raw water allows for an accurate measure of the volume of water coming into the treatment plant and, in combination with a SCADA system, automated treatment in the early stages of the process. In addition, variable frequency drives will be added to some of the plant high lift pumps and two of the high lift pumps will be replaced as part of this project. A portion of this project will begin in 2021 utilizing previously approved funds.

Justification

This project supports improving operational efficiencies at the water plant as identified by a facility improvement consultant during a 2014 evaluation.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-016
Project Name Water: Water System Expansion
Strategic Goal 2

Department Fund 402 - Water
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Non-recurring

Description

Priority Medium

This project provides for water main to be added to the city-wide water main distribution system by extending the existing system into newly annexed areas and locations where water service is requested.

Justification

This request supports the City's strategic goal and objective #2.

Project # 402-017
Project Name Water: Folsom Tower Painting
Strategic Goal 2

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 was identified by the SEH inspection in 2016.

This request supports the City's strategic goal and objective #2.

Project # 402-018
Project Name Water: Emergency Backup Battery System
Strategic Goal 2

Department Fund 402 - Water
Contact Lane Berg
Type Asset - Replacement
Useful Life 30 Years
Category Non-recurring

Description

Priority High

The Water Treatment Plant has a battery backup system to close the valves on the high service line if the power were to be disrupted. The existing system was installed in the 1990's and is near the end of its service life. This project will replace the nearly 30 year old batteries and charging system.

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 402-019

Project Name Water: Lead Service Replacement

Strategic Goal

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Recurring

Description

Priority Medium

The City currently assists homeowners in the replacement of lead service lines on private property through grant funding received from the DNR. The assistance program will expire in 2021, yet there will be many lead services that remain. This funding provides for ongoing homeowner assistance after the grant expires and future funding requirements are anticipated until there are no lead services remaining.

Justification

This request supports the City's strategic goal and objective #2.

Project # 402-020

Project Name Water: Chippewa River Crossing

Strategic Goal 2

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 was identified in the 2014 Water System Evaluation by SEH.

This request supports the City's strategic goal and objective #2.

Fund 404



Sewer Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 404 - Sewer								
Sewer: C/W Main Replacements and Extensions	404-001	3	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	9,500,000
Sewer: Eau Claire Lift Station Upgrade	404-002	1	100,000	1,000,000				1,100,000
Sewer: Manhole Rehabilitation	404-003	3	100,000		100,000		100,000	300,000
Sewer: Riverview Drive Lift Station	404-004	3	400,000					400,000
Sewer: Sonnentag Sewer Line	404-005	3	750,000					750,000
Sewer: Cured in Place Pipe Project	404-006	3	375,000					375,000
Sewer: Sanitary Sewer Lining (CIPP)	404-007	2		50,000		50,000		100,000
Sewer: WWTP Laboratory Equipment	404-008	1		55,000				55,000
Sewer: Screw Pump Re-build	404-009	3			100,000	1,000,000		1,100,000
Sewer: Sanitary Sewer System Expansion	404-010	2			950,000			950,000
Sewer: Ruby Lift Station Replacement	404-011	3				650,000		650,000
Sewer: Flood Pump Replacement	404-012	3				250,000		250,000
Sewer: WWTP Security System	404-013	1				250,000		250,000
Fund 404 - Sewer Total			3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000
Operating Income: Sewer			3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000
Fund 404 - Sewer Total			3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000
Grand Total			3,425,000	2,905,000	3,050,000	4,200,000	2,200,000	15,780,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 404-001

Project Name Sewer: C/W Main Replacements and Extensions

Strategic Goal 2

Department Fund 404 - Sewer

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Recurring

Description

Priority High

This project provides for city-wide replacement of deteriorated and undersized sanitary sewer mains, manholes, and services in conjunction with the city-wide street reconstruction program. This project also provides for the minor extensions of sanitary sewer main in localized areas that are not currently served with sanitary sewer.

Justification

This request supports the City's strategic goal and objective #2.

Project # 404-002

Project Name Sewer: Eau Claire Lift Station Upgrade

Strategic Goal 2

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.

Justification

This project was identified in the 2007 Wastewater Treatment Plant Facilities Plan Amendment by Donohue.

This request supports the City's strategic goal and objective #2.

Project # 404-003

Project Name Sewer: Manhole Rehabilitation

Strategic Goal 2

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

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 404-004

Project Name Sewer: Riverview Drive Lift Station

Strategic Goal

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

This project will replace the Riverview Drive lift station that was installed in 1987. The lift station reached the end of its useful life and needs complete replacement. The electrical control for the station and the station itself are currently situated on both sides of the street, so this project will put both the control and the station in the same spot. The Riverview Drive street construction project is scheduled for 2021, which prompts this request given the age of the lift station and the opportunity to gain cost efficiencies by doing this during other construction.

Justification

This request supports the City's strategic goal and objective #2.

Project # 404-005

Project Name Sewer: Sonnentag Sewer Line

Strategic Goal

Department Fund 404 - Sewer

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority High

Sanitary sewer interceptor line replacement from 10th Street to Clairemont Avenue in coordination with construction of Sonnentag Centre Development. The existing sanitary sewer interceptor pipes are 81 years old and when construction on the Sonnentag Centre is complete, access to economically replace the sewer line will be very difficult.

Justification

Interceptor sewer pipe is 81 years old and at the end of its useful life. Redevelopment of the Sonnentag site makes 2021 the only year for economic replacement of the sanitary line.

This request supports the City's strategic goal and objective #2.

Project # 404-006

Project Name Sewer: Cured in Place Pipe Project

Strategic Goal

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

A cured in place pipe (CIPP) project is needed on the 30" concrete sanitary sewer interceptor starting at Kane Road going approximately 2,214 feet to the west. The pipe that serves the Mill Run Subdivision has recently shown some structural deficiencies that have resulted in two sinkholes. Further inspection of the pipe revealed that several joints have been compromised and the surrounding high water table has resulted in a large volume of water and sand entering the pipe.

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 404-007

Project Name Sewer: Sanitary Sewer Lining (CIPP)

Strategic Goal 2

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 every other year due to the ages and locations of the pipes. 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.

Justification

This request supports the City's strategic goal and objective #2.

Project # 404-008

Project Name Sewer: WWTP Laboratory Equipment

Strategic Goal 3

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 Microwave Oven

Thermoreactor

Barnstead E-pure for deionization

Still

Justification

This request supports the City's strategic goal and objective #3.

Project # 404-009

Project Name Sewer: Screw Pump Re-build

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Upkeep

Useful Life 30 Years

Category Non-recurring

Description

Priority High

The three (3) screw pumps were installed in 1999 and lift all of the sewage to an elevation that allows for gravity flow through the treatment processes at the Wastewater Treatment Plant. Due to the high volume of use, the screws and the concrete trough beneath the screws need attention to maintain reliability and efficiency.

Justification

Staab Construction Corporation inspected the screw pumps in 2018 and suggest a full re-build of the system.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 404-010

Project Name Sewer: Sanitary Sewer System Expansion

Strategic Goal 2

Department Fund 404 - Sewer

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

This project provides for sanitary sewer main and lift stations to be added to the city-wide sanitary sewer collection system by extending the existing system into newly annexed areas and locations where sanitary sewer service is requested. This project assumes one lift station constructed to accompany large diameter sanitary sewer main.

Justification

This request supports the City's strategic goal and objective #2.

Project # 404-011

Project Name Sewer: Ruby Lift Station Replacement

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority High

The Ruby Lift Station was installed in 1967. The reliability of the mechanical and electrical equipment is a concern and replacement parts are no longer available for repairs due to the age of the station. Replacement of this lift station will address the reliability concerns in this area.

Justification

This request supports the City's strategic goal and objective #2.

Project # 404-012

Project Name Sewer: Flood Pump Replacement

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority High

Flood pumps at the Wastewater Treatment Plant are used when the Chippewa River and groundwater levels rise. They pump the plant effluent and groundwater over the dike protecting the plant from possible flooding from the Chippewa River. The original pumps were installed in 1980, suffer from reliability issues and parts are becoming obsolete. The pumps are used multiple times a year during high water events and are critical to prevent plant flooding.

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 404-013

Project Name Sewer: WWTP Security System

Strategic Goal

Department Fund 404 - Sewer

Contact Rodney Bonesteel

Type City Facility - Upkeep

Useful Life 50 Years

Category Non-recurring

Description

Priority Low

The Waste Water Treatment Plant is not currently integrated with the city's security system. This project provides hardware and systems software and integration into the citywide facilities security system.

Justification

This request supports the City's strategic goal and objective #2.

Fund 405



Storm Water Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 405 - Storm Water								
Storm Water: Bond Issue Costs	405-001	3	50,000	40,000	10,000	10,000	50,000	160,000
Storm Water: C/W Storm Water	405-002	3	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	10,300,000
Storm Water: Jeffers Road Area Storm Sewer	405-003	1	400,000					400,000
Storm Water: Basin Acquisition/Development	405-004	2		250,000			300,000	550,000
Storm Water: Halsey Street Relief Storm Sewer	405-005	2		650,000				650,000
Storm Water: Levee Reconstruction	405-006	2		1,100,000				1,100,000
Storm Water: Storm Sewer System Expansion	405-007	2			550,000			550,000
Fund 405 - Storm Water Total			2,350,000	4,040,000	2,660,000	2,110,000	2,550,000	13,710,000
G.O. Bonds - Self Supported			1,500,000	1,940,000	1,450,000	1,050,000	1,500,000	7,440,000
Intergovernmental: Dept. of Natural Resources				550,000				550,000
Operating Income: Storm Water			850,000	1,550,000	1,210,000	1,060,000	1,050,000	5,720,000
Fund 405 - Storm Water Total			2,350,000	4,040,000	2,660,000	2,110,000	2,550,000	13,710,000
Grand Total			2,350,000	4,040,000	2,660,000	2,110,000	2,550,000	13,710,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 405-001

Project Name Storm Water: Bond Issue Costs

Strategic Goal 2

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

Strategic Goal 2

Department Fund 405 - Storm Water

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Recurring

Description

Priority High

This project provides for city-wide replacement and upgrades of deteriorated and undersized storm sewer mains and conveyance systems in conjunction with the city-wide street reconstruction program. This project also provides for the extensions of storm sewer mains and conveyance systems in localized areas that are not currently served with storm sewer main.

Justification

This request supports the City's strategic goal and objective #2.

Project # 405-003

Project Name Storm Water: Jeffers Road Area Storm Sewer

Strategic Goal 2

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 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.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 405-004
Project Name Storm Water: Basin Acquisition/Development
Strategic Goal 2

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

Description

Priority Medium

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 request supports the City's strategic goal and objective #2.

Project # 405-005
Project Name Storm Water: Halsey Street Relief Storm Sewer
Strategic Goal 2

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

Description

Priority Medium

Localized flooding typically occurs in the vicinity of the Halsey Street / Hamilton Avenue intersection. The outlet for this storm sewer main 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.

This request supports the City's strategic goal and objective #2.

Project # 405-006
Project Name Storm Water: Levee Reconstruction
Strategic Goal 4

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

Description

Priority Medium

The east bank of the Chippewa River, from Madison Street to the 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.

Justification

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

This request supports the City's strategic goal and objective #2 and #4.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 405-007

Project Name Storm Water: Storm Sewer System Expansion

Strategic Goal 2

Department Fund 405 - Storm Water

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

This project provides for storm sewer main and conveyance systems to be added to the city-wide storm sewer conveyance system by extending the existing system into newly annexed areas and locations where storm sewer service is requested.

Justification

This request supports the City's strategic goal and objective #2.

Fund 406



Parking Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 406 - Parking								
Parking: Bicycle Parking Facilities	406-001	3	10,000	10,000	10,000	10,000	10,000	50,000
Parking: Technology	406-002	2	150,000	150,000	40,000	40,000	100,000	480,000
Parking: Wayfinding	406-003	2	20,000	15,000	15,000	15,000		65,000
Parking: Galloway Ramp Technology	406-004	1	10,000	42,000	5,000			57,000
Parking: Galloway Street Ramp Routine Maintenance	406-005	3	25,000		30,000		850,000	905,000
Parking: Downtown Structured Parking Program	406-006	2	225,000					225,000
Parking: Riverside Parking Deck Repairs	406-007	3	560,000					560,000
Parking: Schlegelmilch-McDaniel Parking Lot Repave	406-008	2		400,000				400,000
Fund 406 - Parking Total			1,000,000	617,000	100,000	65,000	960,000	2,742,000
<i>Beginning Balance</i>				155,000	45,000		100,000	300,000
<i>G.O. Bonds - Tax Supported</i>			785,000	400,000			850,000	2,035,000
<i>Operating Income: Parking</i>			215,000	62,000	55,000	65,000	10,000	407,000
Fund 406 - Parking Total			1,000,000	617,000	100,000	65,000	960,000	2,742,000
Grand Total			1,000,000	617,000	100,000	65,000	960,000	2,742,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 406-001

Project Name Parking: Bicycle Parking Facilities

Strategic Goal

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life < 5 Years

Category Recurring

Description

Priority High

Additional bicycle parking facilities at city-owned facilities including: bike corrals, bicycle racks and mobile bike parking, for use at city parks, special events, and for city buildings/parking lots.

Justification

This request supports the City's strategic goal and objective #4.

Project # 406-002

Project Name Parking: Technology

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

The 2014 Comprehensive Downtown Parking Study recommended exploring technology to improve efficiency of parking operations, enforcement, and customer satisfaction. The 2019 Parking Study Update reviewed recommendations as it relates to current and future conditions. Parking demand is projected to increase in the downtown business districts, the Third Ward & Historic Randall Park neighborhoods, along with Special Events. Technology such as license plate recognition (static and dynamic mounted), pay on entry, intelligent metering, digital message boards, improved Parking Control System (PARC), advanced signage and camera technology, and EV charging will help improve customer service, parking operations & efficiency, and parking enforcement.

Justification

This request supports the City's strategic goal and objective #1 and #2.

Project # 406-003

Project Name Parking: Wayfinding

Strategic Goal 1

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life 15 Years

Category Recurring

Description

Priority Medium

The parking wayfinding program will increase signing, visibility, and information guiding visitors to downtown parking. Wayfinding also will help guide visitors to venues once they park their vehicle, as well as help guide them to arterial routes as they exit the downtown.

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.

This request supports the City's strategic goal and objective #1 and #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 406-004

Project Name Parking: Galloway Ramp Technology

Strategic Goal 3

Department Fund 406 - Parking

Contact Bob Nelson

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

This request supports the City's strategic goal and objective #3.

Project # 406-005

Project Name Parking: Galloway Street Ramp Routine Maintenance

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

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, drainage, paint, joint maintenance, and electrical repairs. Costs for a seal coat are included in 2025 if needed based on degradation of the deck surface.

Justification

This request supports the City's strategic goal and objective #1 and #2.

Project # 406-006

Project Name Parking: Downtown Structured Parking Program

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

Downtown Eau Claire has seen a tremendous revitalization in the past decade and parking demand has increased with the revitalization. A parking evaluation was conducted in 2019 with recommendations for locations and numbers of parking spaces necessary to meet current and future demands.

2025 Design of Madison St. Ramp

2030-2031 Construct replacement for Gibson Ramp

Justification

This request supports the City's strategic goal and objective #1 and #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 406-007

Project Name Parking: Riverside Parking Deck Repairs

Strategic Goal 2

Department Fund 406 - Parking

Contact Leah Ness

Type City Facility - Upkeep

Useful Life < 5 Years

Category Recurring

Description

Priority High

A 2018 Structural Condition Report offered a short term structural solution of shoring the structure for 2019. To extend the life of the structure, the report recommended extensive structural repairs including joints and flange replacements, beam connection repairs and waterproofing. This program provides for the minimum level of improvements to keep the parking deck safe and functional through the end of its useful life. A request for proposal is expected to go out for development of this site, this program is requested in the event that the property is not redeveloped or the funds would be used towards a replacement structure at this location or other determined location.

Justification

This request supports the City's strategic goal and objective #1 and #2.

Project # 406-008

Project Name Parking: Schlegelmilch-McDaniel Parking Lot Repave

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

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 parking lot will have minor repairs in 2020 in preparation of use as a temporary transfer center location. This funding in 2022 provides a full reconstruction of the parking lot after the new transit center opens.

Justification

This request supports the City's strategic goal and objective #1 and #2.

Fund 408



Public Transit

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 408 - Public Transit								
Transit: Bus Stop Shelters	408-001	2	29,900	168,435	172,735			371,070
Transit: Electric Charging Infrastructure	408-002	2	750,000					750,000
Transit: Equipment updates	408-003	2	565,500					565,500
Transit: Surveillance System	408-004	1			48,100			48,100
Transit: Computer Replacement	408-005	3			12,200			12,200
Transit: UWEC Transit Hub	408-006	1				200,000	1,500,000	1,700,000
Transit: Bus Replacement - 35 Foot	408-007	2				1,360,000		1,360,000
Transit: Replacement Buses	408-008	2					2,200,000	2,200,000
Fund 408 - Public Transit Total			1,345,400	168,435	233,035	1,560,000	3,700,000	7,006,870
G.O. Bonds - Tax Supported			293,000	26,287	90,887	472,000	740,000	1,622,174
Intergovernmental: Federal Aid			452,400	142,148	142,148	1,088,000	2,960,000	4,784,696
Intergovernmental: State Aid			600,000					600,000
Fund 408 - Public Transit Total			1,345,400	168,435	233,035	1,560,000	3,700,000	7,006,870
Grand Total			1,345,400	168,435	233,035	1,560,000	3,700,000	7,006,870

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 408-001

Project Name Transit: Bus Stop Shelters

Strategic Goal 1

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - New

Useful Life 25 Years

Category Recurring

Description

Priority Medium

The City is applying for State grant funds to install accessibility pads at 277 locations and shelters at 29 locations across the community. State funding is being sought for the construction portion of the project and would provide 80 percent of the construction costs. The City would be responsible for the remaining 20 percent of the costs.

Seventh and Water St

Lake and Sixth

Lake and Fourth

Barstow and Earl

Oxford and Madison

Putnam and Wisconsin

Target

Farwell and Marston

Justification

There are 8 stop locations that currently are servicing more than 10 boarding's a day that have no access to shelter when waiting for the bus. In addition, there are another 25 locations that are servicing 5-10 boarding's a day at stops that have no amenities. Currently no stops have way-finding information for passengers.

This request supports the City's strategic goal and objective #1 and #4.

Project # 408-002

Project Name Transit: Electric Charging Infrastructure

Strategic Goal

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Description

Priority Medium

Upgrading the Central Maintenance Facility to allow charging for two electric buses.

Justification

In order to help meet the 2050 carbon neutral goal, transit will need to convert its fleet from diesel, and hybrid diesel, to electric. Electric charging infrastructure will be necessary to accomplish this. It is anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 408-003

Project Name Transit: Equipment updates

Strategic Goal

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Infrastructure - Replacement

Useful Life 20 Years

Category Non-recurring

Description

Priority Medium

Upgrade the following Transit equipment at CMF. Remove and replace the two (2) bus repair hoists in build C. Purchase four (4) portable wheel lifts for use while the new bus repair hoists are being replaced. Replace Bus wash system in building E with new automated equipment and soft water system. Remove and replace the floor trench drains in building E where the buses are stored.

Justification

The maintenance of the transit fleet is critical to providing transportation to the citizen of Eau Claire. These changes will help ensure that the high standards of maintenance are preformed and that staff will have equipment that will allow them the safety required to do the maintenance. The current bus hoists and bus wash are past their life cycle.

This request supports the City's strategic goal and objective #2.

Project # 408-004

Project Name Transit: Surveillance System

Strategic Goal 3

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

Five buses had surveillance systems installed in 2011, and three buses had 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.

This request supports the City's strategic goal and objective #4.

Project # 408-005

Project Name Transit: Computer Replacement

Strategic Goal 3

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life < 5 Years

Category Non-recurring

Description

Priority High

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

Computers are replaced once the warranties on them expire. The computers in this request are scheduled to expire in 2023.

This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 408-006

Project Name Transit: UWEC Transit Hub

Strategic Goal

Department Fund 408 - Public Transit

Contact Tom Wagener

Type City Facility - New

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

Design and construction of a transit hub on the UWEC campus that will facilitate the boarding of 2,000 passengers daily and that is services by fie transit buses.

Justification

UWEC represents 40 percent of transit ridership in Eau Claire. With the addition of a route to the Sonnentag Center, five buses now service the campus area with the current boarding location on Park Street in front of Centennial Hall. This project will improve service to the campus by constructing a transit hub that will allow students to get out of the elements as they wait for the arriving buses. The hub will have arrival times of routes, wayfinding and heating elements in an open shelter area. This project will require an agreement with UWEC and it is anticipated that UWEC will pay a portion of the costs as well as 80% covered by a Federal 5339 grant.

This request supports the City's strategic goal and objective #2 and #4.

Project # 408-007

Project Name Transit: Bus Replacement - 35 Foot

Strategic Goal 1

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

Replacement of 2 35' Heavy Duty Transit Buses that were purchased in 2011 with 2 new 35' Hybrid-Electric buses. It is expected that we will receive an FTA grant to cover 80% of the cost of the vehicles. 35' Heavy duty buses have a useful life of 12 years.

2024 - (2) Buses (Hybrid-Electric)

Justification

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

This request supports the City's strategic goal and objective #1and #4.

Project # 408-008

Project Name Transit: Replacement Buses

Strategic Goal

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

Replace two diesel transit buses with two fully electric buses.

Justification

In order to help meet the 2050 carbon neutral goal, transit will need to convert its fleet from diesel, and hybrid diesel, to electric. These replacement buses will b necessary to accomplish this and to maintain transit service in the community. It is anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

This request supports the City's strategic goal and objective #2 and #4.

Fund 410



Hobbs Municipal Ice Center

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 410 - Hobbs Ice Center								
Hobbs: Lobby Skate Carpet Replacement	410-001	2	75,000					75,000
Hobbs: Support Beam Painting - O'Brien Rink	410-002	2	97,000					97,000
Hobbs: Water Heater Replacement	410-003	1		91,000				91,000
Hobbs: Facility Lighting LED Replacement	410-004	1			428,000			428,000
Hobbs: Ice System & Bleacher Replacement	410-005	2				321,000		321,000
Hobbs: Refrigeration System & Flooring	410-006	3					300,000	300,000
Fund 410 - Hobbs Ice Center Total			172,000	91,000	428,000	321,000	300,000	1,312,000
G.O. Bonds - Tax Supported					428,000		300,000	728,000
Transfer from Community Enhancement						172,000	321,000	584,000
Fund 410 - Hobbs Ice Center Total			172,000	91,000	428,000	321,000	300,000	1,312,000
Grand Total			172,000	91,000	428,000	321,000	300,000	1,312,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 410-001

Project Name Hobbs: Lobby Skate Carpet Replacement

Strategic Goal 6

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type Asset - Replacement

Useful Life 15 Years

Category Recurring

Description

Priority Medium

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.

This request supports the City's strategic goal and objective #6.

Project # 410-002

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

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Project # 410-003

Project Name Hobbs: Water Heater Replacement

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 410-004

Project Name Hobbs: Facility Lighting LED Replacement

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Project # 410-005

Project Name Hobbs: Ice System & Bleacher Replacement

Strategic Goal 6

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

This project provides funding in 2020 for an evaluation of the Hobbs refrigeration system. Funding in 2024 allows for the design of changes to the refrigeration system as called for in the evaluation. In addition, design work will be completed for bleacher upgrades.

Justification

The 2020 evaluation will provide staff with high level direction for the future of the refrigeration system at Hobbs. Design work in 2024 will be guided by the evaluation and ensure the framework is in place for future capital investments. Design work for the bleachers will also provide for guidance on how best.

This request supports the City's strategic goal and objective #6.

Project # 410-006

Project Name Hobbs: Refrigeration System & Flooring

Strategic Goal

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

Replacement of several major facility components are needed including the O'Brien/Akervik refrigeration system, the O'Brien ice floor and bleachers, and skate traffic flooring in O'Brien & Hughes locker rooms and traffic areas. These replacements will be designed as one combined project, with design planned for 2025 and construction in 2026. Replacements of the refrigeration system and ice floor were originally identified in a 2016 facility evaluation. A 2020 evaluation of the refrigeration system will further inform that portion of this project.

Justification

The O'Brien bleacher system and ice floor are both past their life expectancy. The O'Brien/Akervik refrigeration system will be past its expected lifespan in 2025. The skate traffic flooring in the O'Brien & Hughes locker rooms and traffic areas will be worn out by 2025. Replacements are necessary to continue providing safe and efficient operation of the facility.

This request supports the City's strategic goal and objective #2.

Fund 412



Fairfax Municipal Pool

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 412 - Fairfax Pool								
Fairfax: Shade Features	412-001	2	54,000					54,000
Fairfax: Chemical Controller & Feeder Replacement	412-002	2	27,000					27,000
Fairfax: Safe Routes Trail Access	412-003	2	43,000					43,000
Fairfax: Robotic Pool Vacuum Replacement	412-004	1	22,000					22,000
Fairfax: Waterslide and Retaining Wall Replacement	412-005	1		50,000	678,000			728,000
Fairfax: Pool Painting & Diving Board Replacement	412-006	2		145,000				145,000
Fairfax: Maintenance Door Replacement	412-007	1				43,000		43,000
Fairfax: Changing Room Enclosure Replacement	412-008	1				27,000		27,000
Fairfax: CO2 Tank Installment and Shelter	412-009	1				15,000		15,000
Fairfax: Bathhouse Door Replacement	412-010	3					35,000	35,000
Fund 412 - Fairfax Pool Total			146,000	195,000	678,000	85,000	35,000	1,139,000
G.O. Bonds (Advance from General Fund)					400,000			400,000
Transfer from Community Enhancement			146,000	145,000		85,000	35,000	411,000
Transfer from General Fund				50,000	278,000			328,000
Fund 412 - Fairfax Pool Total			146,000	195,000	678,000	85,000	35,000	1,139,000
Grand Total			146,000	195,000	678,000	85,000	35,000	1,139,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 412-001

Project Name **Fairfax: Shade Features**

Strategic Goal 6

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

Description

Priority Medium

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

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.

This request supports the City's strategic goal and objective #6.

Project # 412-002

Project Name **Fairfax: Chemical Controller & Feeder Replacement**

Strategic Goal 6

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

Description

Priority Medium

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.

This request supports the City's strategic goal and objective #6.

Project # 412-003

Project Name **Fairfax: Safe Routes Trail Access**

Strategic Goal 4

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type Infrastructure - New
Useful Life 50+ Years
Category Non-recurring

Description

Priority Medium

Fairfax Safe Routes Trail Access. 1,400 linear feet of bituminous trail in 2 locations at Fairfax Pool. 1,000 linear feet along Fairfax Park Drive from Fairfax St to first parking lot entrance. 400 linear feet through grassy area from Golf Road to parking lot.

Justification

Many children from the surrounding neighborhoods walk to Fairfax Pool. Currently, the only pedestrian access to the pool from Golf Road and consists of a mowed grassy path to the pool parking lot. Many people access the pool by foot from Fairfax Street but are required to walk along a sloped grassy area at the edge of Fairfax Drive or on Fairfax Drive. Safe access the pool by foot and bicycle for patrons is a priority identified by safe routes and walkability work groups.

This request supports the City's strategic goal and objective #4 and the 2015 Comprehensive Plan for the Parks, Greenways and Trails Chapters.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 412-004

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

Strategic Goal 6

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

This request supports the City's strategic goal and objective #6.

Project # 412-005

Project Name **Fairfax: Waterslide and Retaining Wall Replacement**

Strategic Goal 6

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

The current slide is nearing the end of its useful life and maintenance is performed more frequently to keep the slide functioning. A new slide will reduce maintenance time and costs. In addition, a modern waterslide design will enhance the customer experience. The retaining wall supporting the current waterslide will have to be replaced as part of this project, and a retaining wall at the entrance to the facility will be replaced due to reaching the end of its useful life.

Justification

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

This request supports the City's strategic goal and objective #6.

Project # 412-006

Project Name **Fairfax: Pool Painting & Diving Board Replacement**

Strategic Goal 6

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - Replacement

Useful Life 5 Years

Category Non-recurring

Description

Priority Medium

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 funding for pool painting and replacement of the diving board.

Justification

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

This request supports the City's strategic goal and objective #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 412-007

Project Name **Fairfax: Maintenance Door Replacement**

Strategic Goal 2

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - Upkeep

Useful Life 40

Category Non-recurring

Description

Priority Low

Maintenance Exterior Siding and Overhead Door Replacement. Replace both overhead doors in maintenance building at Fairfax Park to include electric openers. Replace siding on entire building.

Justification

A properly maintained maintenance building is very important to the successful operation of Fairfax Park and Fairfax Pool. The current doors are beginning to deteriorate making them difficult to close and open. The wood siding will be 33 years old and is beginning to fade and chip.

This request supports the City's strategic goal and objective #2.

Project # 412-008

Project Name **Fairfax: Changing Room Enclosure Replacement**

Strategic Goal 6

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

Changing Room Enclosure Replacement. Replace outdoor wooden changing room enclosures for the men's and women's locker rooms at Fairfax Pool. Includes removal of old structures.

Justification

The current wooden enclosures are beginning to deteriorate. These enclosures were constructed in 1991 as a way to add needed changing space to the bathhouse. These enclosures are needed to provide adequate changing space for the 65,000 people that use Fairfax Pool each summer.

This request supports the City's strategic goal and objective #6.

Project # 412-009

Project Name **Fairfax: CO2 Tank Installment and Shelter**

Strategic Goal

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

Two 450 lb. bulk CO2 storage tanks and storage cover. Fairfax Pool uses CO2 to manage the PH of the water instead of acid. This has been a cheaper, safer and more efficient way to control PH instead of acid. Since implementing this change four years ago the CO2 provider charges almost \$2,000 per year on tank rental. By purchasing tanks and tank storage, the City will spend less money over the 30 year useful life of each tank than it would spend by continuing to rent the tanks.

Justification

To replace rental of mechanical equipment that will have a short return on investment.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 412-010

Project Name Fairfax: Bathhouse Door Replacement

Strategic Goal

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

This project will replace both sets of double glass exterior doors located at the front of the facility and at the entrance to the pool deck. In addition, five interior doors located in the lifeguard room, office, and maintenance closets will be replaced. The current doors are beginning to deteriorate, making them difficult to close and open. These doors are nearly 30 years old and per the Fairfax Asset Inventory Plan are scheduled for replacement.

Justification

To replace the facility infrastructure that is approaching life expectancy.

This request supports the City's strategic goal and objective #2.

Fund 422



Central Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 422 - Central Equipment								
Central Equipment: Vehicle Replacements	422-001	3	1,786,000	1,825,000	1,909,000	1,880,000	1,960,000	9,360,000
Central Equipment: Facility Maintenance and Upkeep	422-002	2	500,000	500,000	500,000	500,000	500,000	2,500,000
Central Equipment: WWTP Utility Tractor	422-003	1	34,000					34,000
Central Equipment: FD Vehicle Replacement	422-004	3			65,000	320,000	65,000	450,000
Central Equipment: Used Forklift	422-005	2			21,000			21,000
Central Equipment: Skid Steer & Attachment	422-006	3					150,000	150,000
Fund 422 - Central Equipment Total			2,320,000	2,325,000	2,495,000	2,700,000	2,675,000	12,515,000
<i>Operating Income: Central Equipment</i>			2,286,000	2,325,000	2,409,000	2,380,000	2,460,000	11,860,000
<i>Operating Income: Sewer</i>			34,000					34,000
<i>Transfer from Fire Reserves</i>					65,000	320,000	65,000	450,000
<i>Transfer from General Fund</i>					21,000		150,000	171,000
Fund 422 - Central Equipment Total			2,320,000	2,325,000	2,495,000	2,700,000	2,675,000	12,515,000
Grand Total			2,320,000	2,325,000	2,495,000	2,700,000	2,675,000	12,515,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 422-001

Project Name Central Equipment: Vehicle Replacements

Strategic Goal 2

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 15 pieces of equipment:

Police:

2-Unmarked squad vehicles

2-Marked squad vehicles

Community Services:

2-Supervisor vehicles

3-Plow/dump trucks

1-Grader

1-Loader

4-Mowers

Justification

This request supports the City's strategic goal and objective #2 and #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 422-002

Project Name Central Equipment: Facility Maintenance and Upkeep

Strategic Goal 2

Department Fund 422 - Central Equipment

Contact Rodney Bonesteel

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

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 funds the analysis, design, repair, and remodel of these buildings. A space needs and facilities assessment of the CMF campus was performed and the first five years of needs based from the study are budgeted here.

2021

- Interior LED Lighting (Bldg. D & E)
- Exhaust System (Bldg. D)
- HVAC Upgrade (Bldg. D)
- Garage Door Replacement (Bldg. B)

2022

- Hoist (Bldg. C)
- Electrical Service (Bldg. B)
- Deck Resurfacing (Bldg. B)
- Tuckpointing (Bldg. B)

2023

- Security Expansion
- Tuckpointing (Bldg. A)
- Roof and Gutter Upgrade (Bldg. A)
- Electrical Service Upgrade (Bldg. A)

2024

- Fire Alarm / Sprinkler (Bldg. A)
- Roof Replacement (Bldg. C,D,E)

2025

- Overhead Bulk Fluids (Bldg. C)
- New Fuel Island (Bldg. C)

Justification

This request supports the City's strategic goal and objective #2.

Project # 422-003

Project Name Central Equipment: WWTP Utility Tractor

Strategic Goal

Department Fund 422 - Central Equipment

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 request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 422-004
Project Name Central Equipment: FD Vehicle Replacement
Strategic Goal 2

Department Fund 422 - Central Equipment
Contact Chris Bell
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/equipment is scheduled for replacement in the next five years:

2023 - This request is to replace a 2010 Chevy Van and a 2008 Ford F450. 1 replacement vehicle will be purchased.

2024 - This request is to replace a 2012 Ambulance that will be reaching the end of its useful life.

2025 - This request is to replace Car 2 (Chevy Tahoe) which is a duty chief command vehicle.

Justification

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

This request supports the City's strategic goal and objective #2.

Project # 422-005
Project Name Central Equipment: Used Forklift
Strategic Goal 3

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.

This request supports the City's strategic goal and objective #2 and #3.

Project # 422-006
Project Name Central Equipment: Skid Steer & Attachment
Strategic Goal

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

Description

Priority High

This project is for the purchase of a skid steer with an attachment design to help remove invasive species, assist with park landscaping, and snow removal.

Justification

Currently, staff with chainsaws are sent to clear areas where invasive species are identified. This process is cumbersome and not efficient. A skid steer with a specialized attachment for this purpose can cover a larger area more efficiently. Skids steers currently in the City's fleet lack the horsepower to operate this type of attachment. The skid steer would also be used within our park system for landscaping projects, snow removal and ground work for special projects.

This request supports the City's strategic goal and objective #2 and #3.

Fund 430



Environmental Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 430 - Environmental Imp.								
Risk Management: City-Owned Landfills	430-001	3	75,000	75,000	75,000	75,000	75,000	375,000
Risk Management: Environmental Projects	430-002	3	20,000	20,000	20,000	20,000	20,000	100,000
Fund 430 - Environmental Imp. Total			95,000	95,000	95,000	95,000	95,000	475,000
<i>Beginning Balance</i>			95,000	95,000	95,000	95,000	95,000	475,000
<i>Fund 430 - Environmental Imp. Total</i>			<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>475,000</i>
Grand Total			95,000	95,000	95,000	95,000	95,000	475,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 430-001

Project Name Risk Management: City-Owned Landfills

Strategic Goal 2

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.

This request supports the City's strategic goal and objective #2.

Project # 430-002

Project Name Risk Management: Environmental Projects

Strategic Goal 2

Department Fund 430 - Environmental Imp.

Contact Colleen Schian

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

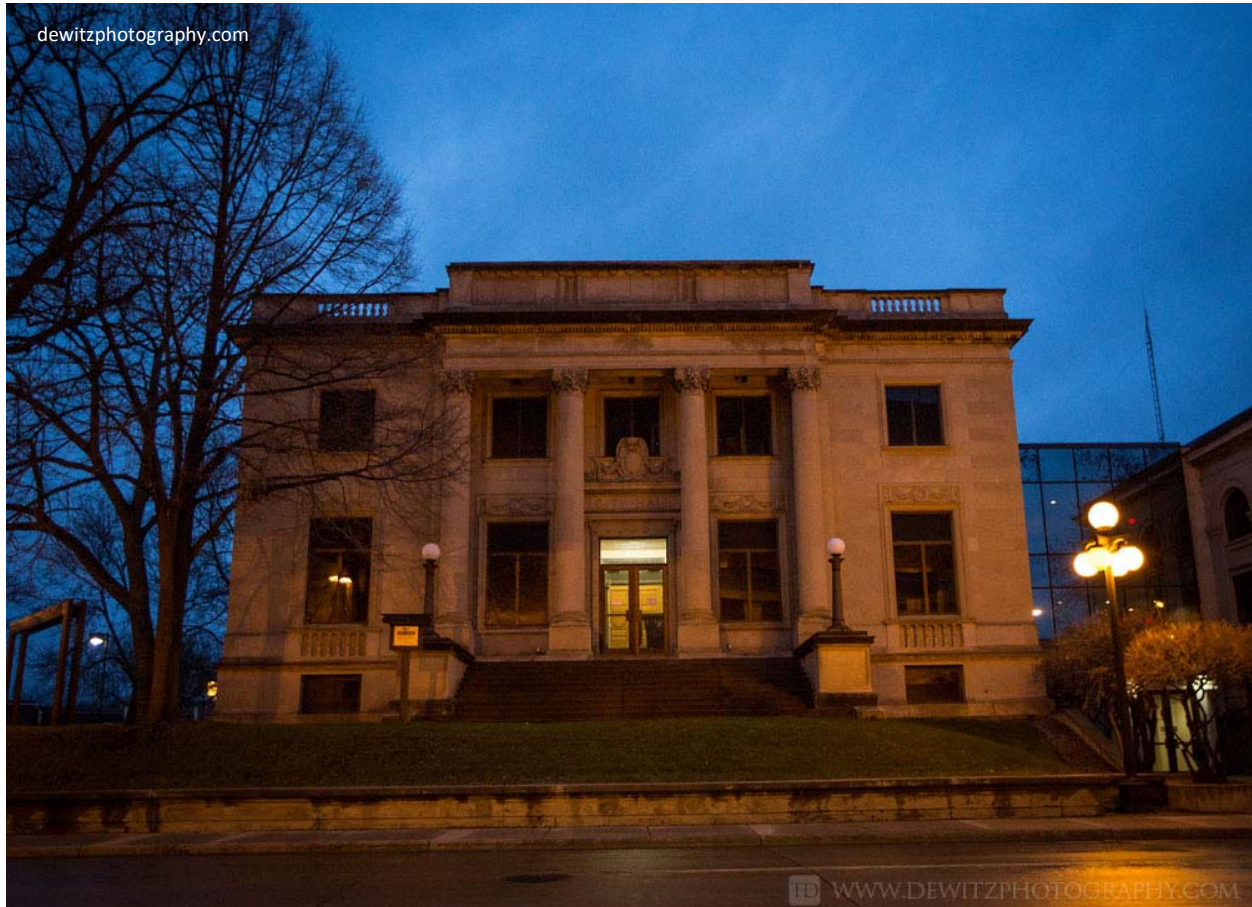
Occasionally, the City is faced with various smaller environmental cleanup projects that involve city-owned property. An appropriation of \$20,000 is allocated each year to fund these unexpected projects.

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.

This request supports the City's strategic goal and objective #2.

Fund 434



Land, Building & Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 434 - Land, Bldg, & Equip								
LBE: Bond Issue Costs	434-001	3	40,000	30,000	60,000	30,000	60,000	220,000
LBE: Custodial Equipment	434-002	3	5,500	5,500	5,500	5,500	5,500	27,500
LBE: Land Acquisition Reserve	434-003	3	74,500	313,000	362,500	250,000	250,000	1,250,000
LBE: Police Body Armor Replacement	434-004	3	102,300	13,900	14,700	20,800	14,400	166,100
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	65,000	65,000	65,000	65,000	65,000	325,000
LBE: Public Space Cameras	434-007	2	20,000	126,000	118,000	50,000	60,000	374,000
LBE: Management Information Systems	434-008	3	949,500	981,500	736,500	526,500	687,500	3,881,500
LBE: C/W Fire Station Projects	434-009	2	650,000	1,000,000	200,000	200,000	200,000	2,250,000
LBE: Comm. Center Equipment	434-010	3	9,500	68,100	3,500	3,500	3,500	88,100
LBE: Investment in Renewable Energy	434-011	3	300,000	400,000	400,000	500,000	500,000	2,100,000
LBE: Participatory Budgeting	434-012	3	100,000	100,000	100,000	100,000	100,000	500,000
LBE: City Hall Complex - East Wing Upgrades	434-013	2	750,000	250,000	100,000	100,000	100,000	1,300,000
LBE: Fire Equipment	434-014	3	64,500	105,000	55,000			224,500
LBE: Fire Department Pumper Truck Replacements	434-015	2	1,050,000	650,000			800,000	2,500,000
LBE: Public Safety Video Systems	434-016	3	350,000	460,000				810,000
LBE: Radio Communication Equipment	434-017	2	100,000			850,000	850,000	1,800,000
LBE: Portable Radio Replacement	434-018	2	600,000					600,000
LBE: County-wide Communication System	434-019	3	885,000					885,000
LBE: GPS Receivers	434-020	2	25,000			30,000		55,000
LBE: Weather Warning Sirens	434-021	3		60,000	60,000	45,000	50,000	215,000
LBE: C/W Security Expansion	434-022	3		25,000	55,000	30,000	30,000	140,000
LBE: Survey Equipment	434-023	2		52,500		55,000		107,500
LBE: Investments in Affordable Housing	434-024	3		50,000		500,000		550,000
LBE: Utility Tractor (Toolcat)	434-025	1		55,000				55,000
LBE: Taser Replacement	434-026	1			50,000	75,000		125,000
LBE: Fire Department Vehicle Replacement	434-027	3			320,000			320,000
LBE: Engineering Vehicle	434-028	2			180,000			180,000
LBE: K-9 Dog Retirement	434-029	3			25,000			25,000
LBE: Evidence Packaging Area Remodel	434-030	1				15,000	135,000	150,000
LBE: Squad Replacement Computers	434-031	3				250,000		250,000
LBE: Radio Frequency Encryption	434-032	2				80,000		80,000
LBE: Tactical Robot	434-033	1				30,000		30,000
LBE: Fire Station 2 Replacement	434-034	1					800,000	800,000
Fund 434 - Land, Bldg, & Equip Total			6,180,800	4,850,500	2,950,700	3,851,300	4,750,900	22,584,200
Beginning Balance			1,409,500	1,252,061	480,000	330,000	300,000	3,771,561
G.O. Bonds - Tax Supported Grant			7,900		25,000		935,000	935,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Intergovernmental: City of Altoona</i>			7,000	7,000	7,000	7,000	7,000	35,000
<i>Intergovernmental: Dept. Justice</i>			15,125	15,125	15,125	15,125	15,125	75,625
<i>Intergovernmental: Eau Claire County</i>			441,109	346,352	17,575	17,575	17,575	840,186
<i>Intergovernmental: Federal Aid</i>			276,451					276,451
<i>Promissory Notes - Tax Supported</i>			1,150,000	650,000	320,000	850,000	1,650,000	4,620,000
<i>Transfer from Fire Reserves</i>			64,500	105,000	55,000			224,500
<i>Transfer from General Fund</i>			2,809,215	2,474,962	2,031,000	2,631,600	1,826,200	11,772,977
<i>Fund 434 - Land, Bldg. & Equip Total</i>			6,180,800	4,850,500	2,950,700	3,851,300	4,750,900	22,584,200
		Grand Total	6,180,800	4,850,500	2,950,700	3,851,300	4,750,900	22,584,200

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-001

Project Name LBE: Bond Issue Costs

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

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 # 434-002

Project Name LBE: Custodial Equipment

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Steve Plaza

Type Asset - New

Useful Life 5 Years

Category Recurring

Description

Priority High

Essential equipment for the Custodial 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 request allows for replacement of necessary equipment such as floor strippers, carpet extractors and vacuums.

This request supports the City's strategic goal and objective #2.

Project # 434-003

Project Name LBE: Land Acquisition Reserve

Strategic Goal 1

Department Fund 434 - Land, Bldg, & Equi

Contact Jay Winzenz

Type Asset - New

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

This request supports the City's strategic goal and objective #1 and #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-004

Project Name LBE: Police Body Armor Replacement

Strategic Goal 4

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:

2021-53 ballistics vests, 5 carriers and 21 TRT vests

2022-19 ballistic vests and 5 carriers

2023-10 ballistic vests, 5 carriers and 2 TRT vests

2024-14 ballistic vests and carriers ad 2 TRT vests

2025-14 ballistic vests ad carriers

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. Officer's vests must be within their useful life to provide safety to our officers so they can continue to keep our neighborhoods safe.

This request supports the City's strategic goal and objective #4.

Project # 434-005

Project Name LBE: Police Department Equipment Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Unassigned

Useful Life 5 Years

Category Recurring

Description

Priority High

Funding 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 funding 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. Officer equipment must be maintained in good working conditioning order to protect the citizens and visitors of Eau Claire.

This request supports the City's strategic goal and objective #4.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-006

Project Name LBE: Police Regional Forensic Lab Equipment

Strategic Goal 3

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 joined the Regional Computer Forensic Lab in 2018. The lab investigates technology used in crimes and obtains additional evidence in investigations. This evidence assists in the prosecution of cases, making the community safer.

This request supports the City's strategic goal and objective #3.

Project # 434-007

Project Name LBE: Public Space Cameras

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Bob Nelson

Type Asset - Replacement

Useful Life < 5 Years

Category Recurring

Description

Priority Medium

This project replaces public space cameras throughout 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 they reach end-of-life.

This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-008

Project Name LBE: Management Information Systems

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Bob Nelson

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.

2021 - Network Cabling
PC Replacement
Host Replacements
Milestone VM Conversion
Router Upgrades
Cisco Video Conferencing System
Access Point Upgrades/Additions
Virtual Desktop
Switch Replacement
Fiber Optics Conduit
MPLS Router Upgrade
WiMAX to LTE Conversion

Justification

This program supports the efficient provision of City services by supporting and advancing the various technologies employed by the City.

This request supports the City's strategic goal and objective #3.

Project # 434-009

Project Name LBE: C/W Fire Station Projects

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Chris Bell

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

The Eau Claire Fire Department consists of 6 stations located throughout the city. The oldest fire station dates back to the 1940's. This program provides for the maintenance of the aged fire stations as well as improvements to all stations as needs are identified. A comprehensive fire station and system needs assessment will be conducted in 2020. Budget requests currently in the program are based on needs identified prior to the needs assessment being conducted. Future budget requests will be modified based on the needs assessment.

2021 - Fire Station 9 roof replacement, window replacement, building envelope maintenance, back-up command center remodel, add clean room for IT equipment

2022 - Fire Station 6 design and expansion

2023 - Building Improvements-All Stations

2024 - Building Improvements-All Stations

2025 - Building Improvements-All Stations

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-010
Project Name LBE: Comm. Center Equipment
Strategic Goal 4

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 other technology related replacements.

Justification

This project supports the efficient provision of Communications Center services by replacing old and worn equipment used by staff to conduct their work. The Communication Center needs up to date equipment in order to allow staff to communicate with the public and provide emergency services to the community.

This request supports the City's strategic goal and objective #3.

Project # 434-011
Project Name LBE: Investment in Renewable Energy
Strategic Goal 2

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 Council goal: Obtain 100% renewable energy and carbon neutrality by 2050 for Municipality and City.

Justification

This request supports the City's strategic goal and objective #2 and #3.

Project # 434-012
Project Name LBE: Participatory Budgeting
Strategic Goal 5

Department Fund 434 - Land, Bldg, & Equi
Contact Scott Allen
Type Financing
Useful Life < 5 Years
Category Recurring

Description

Priority High

Provide funding to be allocated to capital projects through the participatory budgeting process. Eau Claire residents and stakeholders will develop project proposals in collaboration with City staff. Residents will vote on projects and submit the list of winning projects to the City Manager and City Council for consideration as part of the annual City budget.

Justification

This request supports the City's strategic goal and objective #1 and #5.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-013

Project Name LBE: City Hall Complex - East Wing Upgrades

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Rodney Bonesteel

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

This program addresses interior and exterior needs for the East Wing to City Hall (Fire Station 2). An architectural firm conducted a needs analyst of the East Wing and Fire Station 2 and recommends the following short term repairs. Long term, the architect analysis of the budgetary requirements to address deficiencies in infrastructure needs and building envelope needs quickly eclipsed the cost per square foot for new construction of another building. Building replacement is recommended in year 6 rather than wholesale renovation.

2021: Exterior building envelope repairs. Internal electrical distribution switched, panels, transformers.

2022: Server room UPS system, cooling capacity, fire suppression, update cabling.

2023-2025: Replacement of older equipment in the apparatus bay, chiller replacement, minor remodeling as needed for three years before demolition. If not needed, any remaining unused Capital funds would be returned to the CIP.

Justification

This request supports the City's strategic goal and objective #2.

Project # 434-014

Project Name LBE: Fire Equipment

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority High

This program provides for

This program provides for the scheduled replacement of the required safety equipment necessary for continued operations of the Fire Department and is funded through the Fire Department's annual operating budget.

2021 - 4th of 5 year replacement schedule for turnout gear.

2021 - Power Load cot system modification for Medic 6.

2022 - 5th year of replacement turnout gear, helmets/gloves/boots, ballistic gear and dive gear.

2023 - Helmets/gloves/boots and dive equipment

Justification

These projects support the provision of equipment necessary for the City's Fire Department to maintain operational safety.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-015

Project Name LBE: Fire Department Pumper Truck Replacements

Strategic Goal 2

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.

2021 - (1) Ladder Truck - Replace 2008 Ladder

2022 - (1) Pumper Truck - Replace 2008 Engine

2025 - (1) Rescue Squad - Replace 2006 Rescue Squad

Justification

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

This request supports the City's strategic goal and objective #2.

Project # 434-016

Project Name LBE: Public Safety Video Systems

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - New

Useful Life 5 Years

Category Non-recurring

Description

Priority High

This project replaces our current in squad video systems and interview room systems as well as adds body worn cameras to our equipment. The replacement of the in squad video system and interview rooms systems will be a shared cost with the Eau Claire County Sheriff's Office. In squad video and interview room systems have a useful life of five years.

Body worn 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. This project includes the purchase of the body worn cameras and the storage needs to keep the video for the period of time required by Wisconsin State Statute. 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

Phase I of this project is replacing our in squad video and interview room systems. Our current manufacture (L-3 Communication) was purchased by another company (Safe Fleet) in 2019. We were informed in late 2019 that our specific system would be discontinued and they were moving towards using the Coban product for their video system. Since we are also looking at adding body worn cameras (BWCs) to our equipment in the near future we determined it would be best to look at a company that could provide all of these things instead of just replacing our current equipment with the new Coban equipment.

Phase II of this project would be adding BWCs to our equipment. In the past few years there has been an increase in officers using 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. Body worn cameras are a tool used for the collection of evidence that may assist in the prosecution of criminal cases. This, in turn, increases the overall safety of our neighborhoods.

This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-017

Project Name LBE: Radio Communication Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

This project replaces existing radio communication equipment and other building infrastructure equipment that was installed in the 2013 narrow banding project. The expected useful life of this equipment is 10 years. By the year 2023 the equipment will have reached its expected life, be obsolete, and need replacement.

2021: First net utilization study, licensing costs, reprogramming.

2024-2025: City-owned radio tower replacement(s).

Note: Results of first net study may recommend funding first net infrastructure in 2022 and/or 2023 and reducing tower replacement costs in 2024 and 2025.

Justification

This program provides safe and functional infrastructure.

This request supports the City's strategic goal and objective #3.

Project # 434-018

Project Name LBE: Portable Radio Replacement

Strategic Goal 3

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 department would like to move towards the Motorola brand of portable radios as they are not only the standard in the industry but they would integrate with our Call Aided Dispatch (CAD) system. Motorola brand of portable radios tend to be a higher cost than our current brand, Kenwood. Having Motorola radios would allow us to see our officers on our CAD maps, greatly increasing the safety of our officers when they are outside of their squad. This project also includes an upgrade to the towers that will be required in order to use P25.

Justification

In order to communicate with other officers and the communication center, officers must have working portable radios, which they are required to carry. Officer's radios must be maintained in good working condition in order to communicate with other emergency services and provide protection to our neighborhoods.

This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-019

Project Name LBE: County-wide Communication System

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Infrastructure - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

This project would replace the County-wide communications center phone and radio dispatch systems. This would be a joint project with Eau Claire County. The phone system includes the emergency 911 and non emergency phone system the Eau Claire Public Safety Answering Point (PSAP) uses to serve Eau Claire County. The radio dispatch system gives the communication center the capability to effectively and efficiently use our radio system to communicate with our law enforcement, fire and EMS providers.

Justification

The original County-wide communications center phone system was purchased in 1994. In late 2018 we were informed that our current phone and radio dispatch system, Moducom, went out of business and there will longer be parts available. We must replace the phone and radio dispatch system as soon as possible. There are parts available to get us through 2019 and our service company will continue to service the system until it is replaced. The cost of this project is the full cost of the phone and radio dispatch system.

This request supports the City's strategic goal and objective #4.

Project # 434-020

Project Name LBE: GPS Receivers

Strategic Goal 3

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. Each receiver needs to be replaced every 6 years.

Justification

This request supports the City's strategic goal and objective #3.

Project # 434-021

Project Name LBE: Weather Warning Sirens

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Rodney Bonesteel

Type Infrastructure - New

Useful Life 50+ 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

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-022
Project Name LBE: C/W Security Expansion
Strategic Goal 2

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 addition, expansion, maintenance, and replacement of security components (software, hardware, and electronic security systems) at currently secured City facilities.

Justification

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

This request supports the City's strategic goal and objective #2.

Project # 434-023
Project Name LBE: Survey Equipment
Strategic Goal 3

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 instruments and three digital auto-levels 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 and one auto level are scheduled for replacement every other year.

Justification

This request supports the City's strategic goal and objective #3.

Project # 434-024
Project Name LBE: Investments in Affordable Housing
Strategic Goal 1

Department Fund 434 - Land, Bldg, & Equi
Contact Scott Allen
Type Unassigned
Useful Life 50+ Years
Category Recurring

Description

Priority High

Create and expand opportunities to assist with affordable housing:

- Construction of multi-family homes
- Construction of single-family homes
- Rehabilitation of existing homes
- Home ownership

Justification

This request supports the City's strategic goal and objective #1.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-025

Project Name LBE: Utility Tractor (Toolcat)

Strategic Goal 3

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.

This request supports the City's strategic goal and objective #3.

Project # 434-026

Project Name LBE: Taser Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Description

Priority Low

This project would replace the department's tasers over a two year period. We will continue to need to replace the department's tasers every five years.

Justification

In 2019, we purchased 50 tasers in order to equipped all sworn police officers in the patrol division with their own tasers, instead of having shared pool tasers. Tasers have a useful life of five years. In addition to replacing the 50 tasers purchased in 2019 we will also need to replace the 33 tasers department already had.

This request supports the City's strategic goal and objective #2 and #4.

Project # 434-027

Project Name LBE: Fire Department Vehicle Replacement

Strategic Goal 2

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 2010 Ambulance 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.

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-028

Project Name LBE: Engineering Vehicle

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

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 and assist with traffic signal mast arm maintenance and repair.

Justification

This request supports the City's strategic goal and objective #3.

Project # 434-029

Project Name LBE: K-9 Dog Retirement

Strategic Goal 4

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. A K-9 increases safety in the community by having the ability to use the dog to search for missing and vulnerable community members. In addition, K-9's and their handlers are involved in a variety of community events and presentations to local organizations and schools.

This request supports the City's strategic goal and objective #4 and #5.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-030

Project Name LBE: Evidence Packaging Area Remodel

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

This project would redesign the evidence processing area and move it from the hallway into what is currently the office space for our property and evidence technicians. The office would be moved to closer to the property return window to make returning property more efficient.

Justification

When the remodel was done of the Law Enforcement Center the evidence processing area was put in a hallway with minimal counter space and storage space for evidence packaging supplies. The usable counter space for evidence packaging are two shelves bolted to the wall with supplies on the floor below. There is one area of cabinets and a sink for some storage. There were also two computer stations set up when we switched Records Management Systems so property labels could be printed. The space is very small and makes for an ineffective packaging area.

In addition, the property technicians currently must leave their workspace and computers to return property. Since they can only be logged into the system on one computer it is ineffective to be logging out and back in another computer to return property.

This remodel provides a more functional space for staff as well as making property returns more efficient for the public.

Since this is shared space and a shared property room we would be looking to share this cost with the County. We would also need approval from the County to remodel the space since the building is owned by the County.

This request supports the City's strategic goal and objective #2.

Project # 434-031

Project Name LBE: Squad Replacement Computers

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Bob Nelson

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.

This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 434-032

Project Name LBE: Radio Frequency Encryption

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

This project would encrypt one radio channel for the police department. This means the channel would not be able to be heard by the public.

Justification

There have been circumstances where members of the public are relaying information on social media as they are hearing it. This could put the public and our officers in danger, but also if the suspect(s) would have access to social media, this could prove detrimental to the investigation. An encrypted channel would restrict access by the public and ensure that officers movements are not being put on social media.

This request supports the City's strategic goal and objective #3.

Project # 434-033

Project Name LBE: Tactical Robot

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

This project would replace the Tactical Response Team's (TRT) Avatar II robot. The current robot was purchased in 2013 and will be at the end of it's useful life. The robot is able to climb stairs, carry small items such a negotiator phone, and record police and suspect activity. The robot is equipped with one fixed and one pan-tilt-zoom camera as well as an on-board microphone.

Justification

The robot is primarily used for searching areas where the risk is so high that sending officers in would be too great. We have used the robot on hostage situations, barricaded subjects, warrant services, firearm suicides, and patrol-based building searches. The robot is deployed 8-10 times per year. Of these, roughly half are patrol-based responses to critical incidents.

This request supports the City's strategic goal and objective #3.

Project # 434-034

Project Name LBE: Fire Station 2 Replacement

Strategic Goal

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

Type City Facility - New

Useful Life 50 Years

Category Non-recurring

Description

Priority Low

Fire Station 2 is approaching the end of it's useful life. A recent structural and systems review recommends replacing the fire station with a new station after 5 years as being more economical to rehabbing the building. A siting study indicated an optimum location for a replacement fire station to FS2 is on the west side of the Chippewa River, near Madison Street / Mayo Clinic. A new fire station could be built within a parking structure near the intersection of 5th Avenue and Madison Street.

Justification

Fund 441



Transportation Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 441 - Transportation Imp.								
Transportation: Bond Issue Costs	441-001	3	110,000	100,000	100,000	100,000	100,000	510,000
Transportation: Traffic Signal Install & Upgrade	441-002	3	250,000	250,000	250,000	250,000	350,000	1,350,000
Transportation: Road Lighting Install & Upgrade	441-003	3	200,000	250,000	250,000	275,000	275,000	1,250,000
Transportation: Bicycle/Wayfinding Signage Program	441-004	3	30,000	30,000	35,000	35,000	35,000	165,000
Transportation: C/W Street & Sidewalk Improvements	441-005	3	6,800,000	6,900,000	7,000,000	7,100,000	7,200,000	35,000,000
Transportation: C/W Bridge Maintenance Program	441-006	3	500,000	500,000	500,000	500,000	250,000	2,250,000
Transportation: C/W Trail Program	441-007	3	1,000,000	500,000	100,000	500,000	200,000	2,300,000
Transportation: Alley Improvement Program	441-008	3	250,000	250,000	250,000	250,000		1,000,000
Transportation: Highway Safety Improvement Program	441-009	3	50,000		50,000			100,000
Transportation: 5K Trail	441-010	2	11,000		257,000			268,000
Transportation: Fairfax Street STBG-Urban	441-011	3	1,550,000					1,550,000
Transportation: Jeffers Road STBG-Urban	441-012	3	1,050,000					1,050,000
Transportation: Boulevard Tree Replacement Program	441-013	3		150,000	150,000	150,000	175,000	625,000
Transportation: Railroad Safety Improvements	441-014	3		850,000	5,750,000			6,600,000
Fund 441 - Transportation Imp. Total			11,801,000	9,780,000	14,692,000	9,160,000	8,585,000	54,018,000
<i>Beginning Balance</i>			450,000	650,000	500,000	250,000		1,850,000
<i>G.O. Bonds - Tax Supported</i>			7,101,500	5,925,000	6,930,000	6,270,000	5,910,000	32,136,500
<i>Intergovernmental: City of Altoona</i>			325,500					325,500
<i>Intergovernmental: State Aid</i>			1,873,000	45,000	220,000	230,000	90,000	2,458,000
<i>Other Revenue</i>				680,000	4,600,000			5,280,000
<i>Promissory Notes - Self Supported</i>			1,600,000	2,100,000	1,600,000	1,600,000	1,650,000	8,550,000
<i>Promissory Notes - Tax Supported</i>			250,000	250,000	250,000	250,000	350,000	1,350,000
<i>Transfer from Community Enhancement</i>			41,000	30,000	292,000	35,000	35,000	433,000
<i>Transfer from General Fund</i>			160,000	100,000	300,000	525,000	550,000	1,635,000
Fund 441 - Transportation Imp. Total			11,801,000	9,780,000	14,692,000	9,160,000	8,585,000	54,018,000
Grand Total			11,801,000	9,780,000	14,692,000	9,160,000	8,585,000	54,018,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 441-001

Project Name Transportation: Bond Issue Costs

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Description

Priority High

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

Justification

Project # 441-002

Project Name Transportation: Traffic Signal Install & Upgrade

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Asset - Replacement

Useful Life 15 Years

Category Recurring

Description

Priority High

This program provides for the replacement and upgrade of existing traffic signals and to install new traffic signals at locations that meet warrants. This program also installs camera actuation at signals to allow inclusion in the city's CENTRACS system for smart traffic signal technology to more safely and efficiently facilitate traffic and pedestrian movement.

Justification

This request supports the City's strategic goal and objective #2.

Project # 441-003

Project Name Transportation: Road Lighting Install & Upgrade

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 441-004

Project Name Transportation: Bicycle/Wayfinding Signage Program

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

The City's comprehensive Plan identifies the need for an improved wayfinding signage to advertise and make more visible the City's major facilities and attractions. The Bicycle and Pedestrian Master Plan calls for implementation of a wayfinding and bicycle route designation program. Signing to improve bicycle/pedestrian safety as well as directions is also intended. In 2018/2019 the City's "Walk your Wheels" program was included in this program. In addition to assisting cyclists and pedestrians, these programs are expected to improve motor vehicle circulation throughout the city.

Justification

This request supports the City's strategic goal and objective #1, #2, #4 and #5.

Project # 441-005

Project Name Transportation: C/W Street & Sidewalk Improvements

Strategic Goal 2

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 request supports the City's strategic goal and objective #2.

Project # 441-006

Project Name Transportation: C/W Bridge Maintenance Program

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 25 Years

Category Recurring

Description

Priority High

The 13 vehicular bridges, 6 pedestrian bridges, and 11 underpasses under the jurisdiction of the City are inspected biannually. Inspection reports indicate the need for continual, proactive, on-going maintenance and repair to prevent more costly future repairs. Work includes repair of scour on the piers, replacement of expansion joints, repair of spalling concrete, and bridge deck replacement as necessary to ensure longer service lives of bridges.

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 441-007

Project Name Transportation: C/W Trail Program

Strategic Goal 4

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 the resurfacing and rehabilitation of existing trails. The exact sequence of trail projects will be determined by need, public outreach, and budget. The anticipated schedule is:

2021 - Rod & Gun to Carson Park Trail

2021 - Half Moon Trail

2021 - Chippewa River Trail (Phoenix Park Bridge to W Grand Ave) & Trail from Phoenix Park Bridge to Oxford Ave

2022 - North Crossing Trail Extension (NW Community Park)

2023 - Chippewa River Trail Rehabilitations

2024 - Dells Pond Ring Trail

2025 - 1st Avenue Trail Rehabilitation

This program utilizes the WDNR Recreational Trail Grant program for partial project funding with local matching funds.

Justification

This request supports the City's strategic goal and objective #4.

Project # 441-008

Project Name Transportation: Alley Improvement Program

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

Alleys in the city are rated based upon their existing conditions. The rating system is used to develop priorities for determining how soon alleys should be improved. This program is estimated to reach its goal on all used alleys in 2024.

Justification

This request supports the City's strategic goal and objective #4.

Project # 441-009

Project Name Transportation: Highway Safety Improvement Program

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 15 Years

Category Recurring

Description

Priority High

The Highway Safety Improvement Program (HSIP) is a program administered by WisDOT to reduce or eliminate existing hazardous conditions by construction of safety improvements. WisDOT selects projects based on a Project Evaluation Factor which involves an engineering comparison between the type and number of crashes that could be eliminated and the cost of the project. WisDOT provides the majority of funding for the construction cost of the improvements and the local unit of government has a small local match, typically 5%-20% of the construction cost. This program provides the matching funds for HSIP projects in the City of Eau Claire.

Justification

This request supports the City's strategic goal and objective #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 441-010

Project Name Transportation: 5K Trail

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Steve Plaza

Type Asset - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

Establish a 5K trail to encircle the Jeffers Park facility and green waste site.

Justification

A 5K multi-purpose trail offers additional recreational opportunity for park visitors and city residents.

This request supports the City's strategic goals & objectives #2, #4, #5, and #6. This request also aligns with the goals of the Park and Open Space Master Plan.

Project # 441-011

Project Name Transportation: Fairfax Street STBG-Urban

Strategic Goal 2

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 WisDOT for funding in the STBG-Urban program which provides state and federal transportation funds to local governments for the reconstruction of qualifying local streets. Fairfax Street qualified for funding and is jointly administered between the City of Eau Claire and the City of Altoona. The project is a partnership with the City of Altoona and the local cost share of the project will be split evenly between the two partner cities. The City of Eau Claire will be the lead agency for the project. The budget request for this program is for the full local cost share of the project and the City of Altoona will reimburse the City of Eau Claire for its cost share responsibility. WisDOT has committed funding of approximately \$899,000 towards the project. The City of Altoona will reimburse the City of Eau Claire for its cost share responsibility. Design for the project was funded in 2019 and those costs shared equally between the partner cities.

Justification

This request supports the City's strategic goals and objectives #2.

Project # 441-012

Project Name Transportation: Jeffers Road STBG-Urban

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

Jeffers Road, from STH 312 (North Crossing) to Countyline Road was selected by WisDOT for funding in the STBG-Urban program which provides state and federal transportation funds to local governments for the reconstruction of qualifying local streets. Jeffers Road qualified for funding in 2021. The project will include new pavement, storm sewer, and bicycle & pedestrian accommodations to a growing area of Eau Claire. The budget request for this program is for the local cost share of the project. WisDOT has committed funding of approximately \$569,000 towards the project. Design for the project was funded in 2019.

Justification

This request supports the City's strategic goals and objectives #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 441-013

Project Name Transportation: Boulevard Tree Replacement Program

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 25 Years

Category Recurring

Description

Priority High

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

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.

Justification

This request supports the City's strategic goal and objective #4.

Project # 441-014

Project Name Transportation: Railroad Safety Improvements

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

This Union Pacific Rail Road (UPRR) operates two main railroad corridors through the City of Eau Claire. Union Pacific Line 1 runs along Dells Pond and goes to the north towards Chippewa Falls. Union Pacific Line 2 runs along the Eau Claire River and extends east to Altoona. This program provides funding to increase rail safety at locations along both lines within the City of Eau Claire. Projects include an overpass structure of Galloway Street over the UPRR, installation of rail safety devices at Putnam Street, and additional safety improvements at crossings as necessary. The anticipated project schedule is:

2021: Design of Galloway Street Overpass

Install additional railroad safety devices for crossings on Union Pacific Line 1

2022: Construct Galloway Street Overpass

The City will apply for State, Federal, and Railroad financial assistance to fund the project, which could provide up to 95% of the costs. Outside financial assistance is essential for this project. This project will involve the acquisition of two properties and relocation/realignment of driveways and access points.

Justification

This request supports the City's strategic goals and objectives #2.

Fund 450



Parks & Recreation

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 450 - Parks & Recreation								
Parks & Rec: Half Moon Lake - Endothol Treatment	450-001	3	92,800	92,800	92,800	92,800		371,200
Parks & Rec: Half Moon Lake - Alum Treatment	450-002	3	107,000		107,000		107,000	321,000
Parks & Rec: Playground Replacement	450-003	1	90,000		100,000		200,000	390,000
Parks & Rec: Boulevard Tree Replacement Program	450-004	3	150,000					150,000
Parks & Rec: North Side Dog Park	450-005	2	27,000					27,000
Parks & Rec: Owen Park Well Pump Refurbish	450-006	2		33,000			33,000	66,000
Parks & Rec: Lake Shore Park Shelter	450-007	1		22,000				22,000
Parks & Rec: Northwest Community Park	450-008	1		439,000				439,000
Parks & Rec: Phoenix Park Farmers Market	450-009	1		11,000				11,000
Parks & Rec: Carson Park Restroom	450-010	1		214,000				214,000
Parks & Rec: Relocation of Roosevelt Park	450-011	2			43,000	401,000		444,000
Parks & Rec: Sport Court Replacement	450-012	1			86,000			86,000
Parks & Rec: Outdoor Hockey Rink Upgrades	450-013	3			11,000			11,000
Parks & Rec: Archery Park	450-014	1				13,000	160,300	173,300
Parks & Rec: Surveillance Equipment	450-015	3				27,000		27,000
Parks & Rec: Irrigation Systems	450-016	2				54,000		54,000
Parks & Rec: Cemetery Retaining Wall - Forest Hill	450-017	3				9,500		9,500
Parks & Rec: Half Moon Lake Hydrology Study	450-018	3					25,000	25,000
Parks & Rec: Neighborhood Park Sign Replacement	450-019	2					5,000	5,000
Parks & Rec: Princeton Valley Park	450-020	2					350,000	350,000
Fund 450 - Parks & Recreation Total			466,800	811,800	439,800	597,300	880,300	3,196,000
<i>Beginning Balance</i>			177,000		43,000	435,500	25,000	680,500
<i>G.O. Bonds - Tax Supported</i>				439,000			510,300	949,300
<i>Intergovernmental: State Aid</i>			78,500	50,000	103,500	50,000	53,500	335,500
<i>Transfer from Community Enhancement</i>			96,300	267,800	107,300	111,800	53,500	636,700
<i>Transfer from General Fund</i>			115,000	55,000	186,000		238,000	594,000
Fund 450 - Parks & Recreation Total			466,800	811,800	439,800	597,300	880,300	3,196,000
Grand Total			466,800	811,800	439,800	597,300	880,300	3,196,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-001

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

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Other

Useful Life 10 Years

Category Recurring

Description

Priority High

Ongoing endothall treatments at Half Moon Lake. Early spring treatments of endothall prevent the growth of invasive aquatic species such as curlyleaf pondweed. The City will seek to utilize DNR grant funding to finance up to \$200,000 of the total costs.

Justification

Maintaining Half Moon Lake's water quality requires ongoing herbicide treatments.

This project is consistent with the Waterway Plan, Park and Open Space Plan, and supports the City's strategic goals and objectives #2, #4, and #6.

Project # 450-002

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

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Other

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

This request is consistent with goals of the Eau Claire Waterways Plan, the City's Open Space Plan, and the City's Strategic Values relating to sustainability. This request supports the City's strategic goal and objective #2, #4 and #6.

Project # 450-003

Project Name Parks & Rec: Playground Replacement

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

In 2025 the playground at Owen Park will be replaced. Currently the City has several play structures which are accessible to all users, however there is not a play structure specifically designed for people with special needs. These structures typically have features that hold wheelchairs, non-climbing structures, wider slides or wider ramps to higher platforms. Owen Park would be an ideal site for an ADA-designed play structure since it is centrally located, highly used, and has plenty of ADA parking.

Justification

This request aligns with Strategic Goals #2, #4, #5 and #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-004

Project Name Parks & Rec: Boulevard Tree Replacement Program

Strategic Goal

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Infrastructure - Replacement

Useful Life 25 Years

Category Recurring

Description

Priority High

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

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.

Justification

This request supports the City's strategic goal and objective #4.

Project # 450-005

Project Name Parks & Rec: North Side Dog Park

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type City Facility - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

Establish an off leash dog area, including surveillance camera's 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.

This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2 and #6.

Project # 450-006

Project Name Parks & Rec: Owen Park Well Pump Refurbish

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

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.

This request is consistent with goals of the Eau Claire Waterways Plan and the City's Strategic Goals #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-007

Project Name Parks & Rec: Lake Shore Park Shelter

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

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.

This request is consistent with the City's Strategic Goals #2 and #6.

Project # 450-008

Project Name Parks & Rec: Northwest Community Park

Strategic Goal 6

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.

This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2, #4, #5 and #6.

Project # 450-009

Project Name Parks & Rec: Phoenix Park Farmers Market

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

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.

This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-010

Project Name Parks & Rec: Carson Park Restroom

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

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.

This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2.

Project # 450-011

Project Name Parks & Rec: Relocation of Roosevelt Park

Strategic Goal 4

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority Medium

The City plans to acquire new land to relocate existing park amenities currently located at Roosevelt Park. The facilities due to be relocated include a shelter, hockey rink, and general public skating rink.

Justification

The new park location will be better connected to an existing multi-purpose trail and also provide a safer route to access the park amenities.

This request is consistent with strategic goals and objectives #2, #4, and #6.

Project # 450-012

Project Name Parks & Rec: Sport Court Replacement

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 25 Years

Category Non-recurring

Description

Priority Low

Replace basket ball and multi purpose court Sundet Park and 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 are beyond repair and will require re-surfacing, due to the fact that cracks and uneven surfaces can create hazards.

This request is consistent with goals and objective of Park and Open Space Plan, and current city council strategic goal #2 and #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-013
Project Name Parks & Rec: Outdoor Hockey Rink Upgrades
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Asset - Replacement
Useful Life 20 Years
Category Recurring

Description

Priority High

This project will convert outdoor hockey rinks to composite lumber and replace unsafe chain link rink fencing. The initial replacements will begin in 2023 and continue until all rinks are converted to composite products.

Justification

The outdoor rinks currently have lumber dasher boards and chain link fencing above the boards. The lumber requires a large amount of maintenance to withstand the weathering it is exposed to, and the chain link fencing fails and requires a lot of time to maintain and replace.

This request is consistent with strategic goals and objectives #2, #4, and #6.

Project # 450-014
Project Name Parks & Rec: Archery Park
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Asset - Replacement
Useful Life 45 Years
Category Non-recurring

Description

Priority Low

Future upgrades to Archery Park, including improving the roadway into the park, enhancing parking options, and adding a canoe/kayak launch and picnic space with visibility to the river.

Justification

This projects supports the Water Plan, Park and Open Space Plan, and City strategic plan objectives and goals #2, #4, and #6.

Project # 450-015
Project Name Parks & Rec: Surveillance Equipment
Strategic Goal 3

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority High

Installation of I.T. equipment and infrastructure to allow for thorough surveillance of City park facilities. Installation of cameras, alarms, etc.

Justification

Technology can be a useful way to deter vandalism of public facilities. Vandalism is both expensive to remove and can deter people from using park facilities, reducing engagement between residents and making parks less fun.

This request supports the City's strategic goals and objectives #3, #4, and #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-016
Project Name Parks & Rec: Irrigation Systems
Strategic Goal 3

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Asset - New
Useful Life 30 Years
Category Non-recurring

Description

Priority Medium

This capital program provides for irrigation systems at the Miracle League Field and common spaces at Jeffers Park and the Veterans Tribute space along Forest Street.

Justification

Further development and use of Jeffers Park and the Veterans Tribute space along Forest Street require improved turf care. A more robust irrigation system will maintain healthier and safer turf for community enjoyment.

These outcomes are consistent with strategic goals and objectives #3 and #6.

Project # 450-017
Project Name Parks & Rec: Cemetery Retaining Wall - Forest Hill
Strategic Goal

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Asset - New
Useful Life 50 Years
Category Non-recurring

Description

Priority High

Construct a 45'X4' wall extension to a current retaining wall in Forest Hill Cemetery.

Justification

A retaining wall is needed to hold back the slope of the hill and reduce tripping hazards. The hill is currently sloughing down and is difficult to mow and maintain a turf area on it. This wall will be an extension of the current retaining wall already in place.

This request supports the City's strategic goal and objective #2.

Project # 450-018
Project Name Parks & Rec: Half Moon Lake Hydrology Study
Strategic Goal

Department Fund 450 - Parks & Recreation
Contact Steve Plaza
Type Infrastructure - New
Useful Life 50 Years
Category Recurring

Description

Priority High

Half Moon Lake has historically lost water due to leakage, and this affects the water quality and recreation use of the lake. The City currently pumps water into the lake to maintain an adequate water level for recreational use. The City will complete a hydrological study to determine the exact location of the leak, the amount that is leaking, and the best methods to seal the leak. The goal for Half Moon Lake is for the lake to be self-sustaining with good quality water.

Justification

The City must currently expend money and labor hours to ensure ongoing operation of pumps designed to introduce new water into Half Moon Lake. The hydrological study will advise on the best method to seal the leak at Half Moon Lake, reducing the dependence on pumping water into the lake.

This request supports the City's strategic goal and objective #1, #2, #4 and #6.

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 450-019

Project Name Parks & Rec: Neighborhood Park Sign Replacement

Strategic Goal

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 50 Years

Category Recurring

Description

Priority Medium

The City currently has many neighborhood park signs throughout the community which need yearly maintenance. These signs are made out of various types of wood requiring different levels of maintenance. This project replaces the wood signs with composite (recycled plastic) signs that require little to no maintenance. Replacements would be phased using a predetermined number of signs each year until all neighborhood park signs are changed over.

Justification

Every winter City staff refurbishes wood neighborhood park signs as time allows. These signs are removed from their posts, sanded and painted by staff at the Central Maintenance Facility. The signs are inconsistent in size, font, and design. The Signage Master Plan will be followed in order to bring some uniformity to the neighborhood park signs and greatly reduce our sign maintenance requirements.

This request supports the City's strategic goal and objective #3.

Project # 450-020

Project Name Parks & Rec: Princeton Valley Park

Strategic Goal

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Infrastructure - New

Useful Life 50 Years

Category Non-recurring

Description

Priority Medium

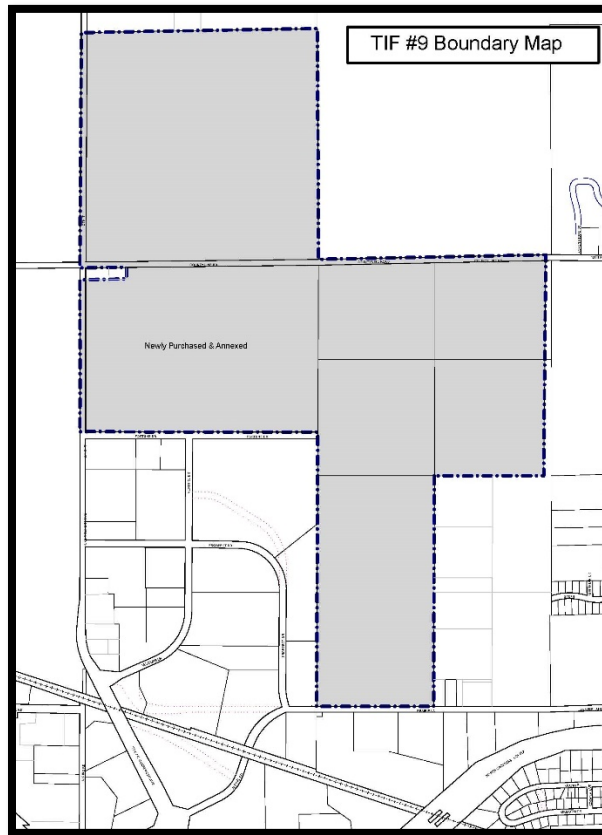
This project will provide a neighborhood park and associated amenities to the northeast area of the community. This park will be placed in the Princeton Valley neighborhood, along the existing trail system, and will include a playground, basketball court, and benches. Community input has helped inform the amenities and design of the space.

Justification

This project will provide neighborhood park-level amenities to a neighborhood currently lacking nearby access to such amenities.

This request is consistent with strategic goals and objectives #2, #4, and #6.

Fund 465 – TID # 9



Northwest Business Park Overlay

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 465 - TID # 9								
TID # 9: Bond Issue Costs	465-001	3	50,000					50,000
TID # 9: Land Acquisition	465-002	2	4,000,000					4,000,000
Fund 465 - TID # 9 Total			4,050,000					4,050,000
<i>G.O. Bonds - Self Supported</i>			4,000,000					4,000,000
<i>Tax Increment & Interest</i>			50,000					50,000
<i>Fund 465 - TID # 9 Total</i>			<i>4,050,000</i>					<i>4,050,000</i>
Grand Total			4,050,000					4,050,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 465-001

Project Name TID # 9: Bond Issue Costs

Strategic Goal

Department Fund 465 - TID # 9

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 # 465-002

Project Name TID # 9: Land Acquisition

Strategic Goal 1

Department Fund 465 - TID # 9

Contact Aaron White

Type Asset - New

Useful Life 50+ Years

Category Non-recurring

Description

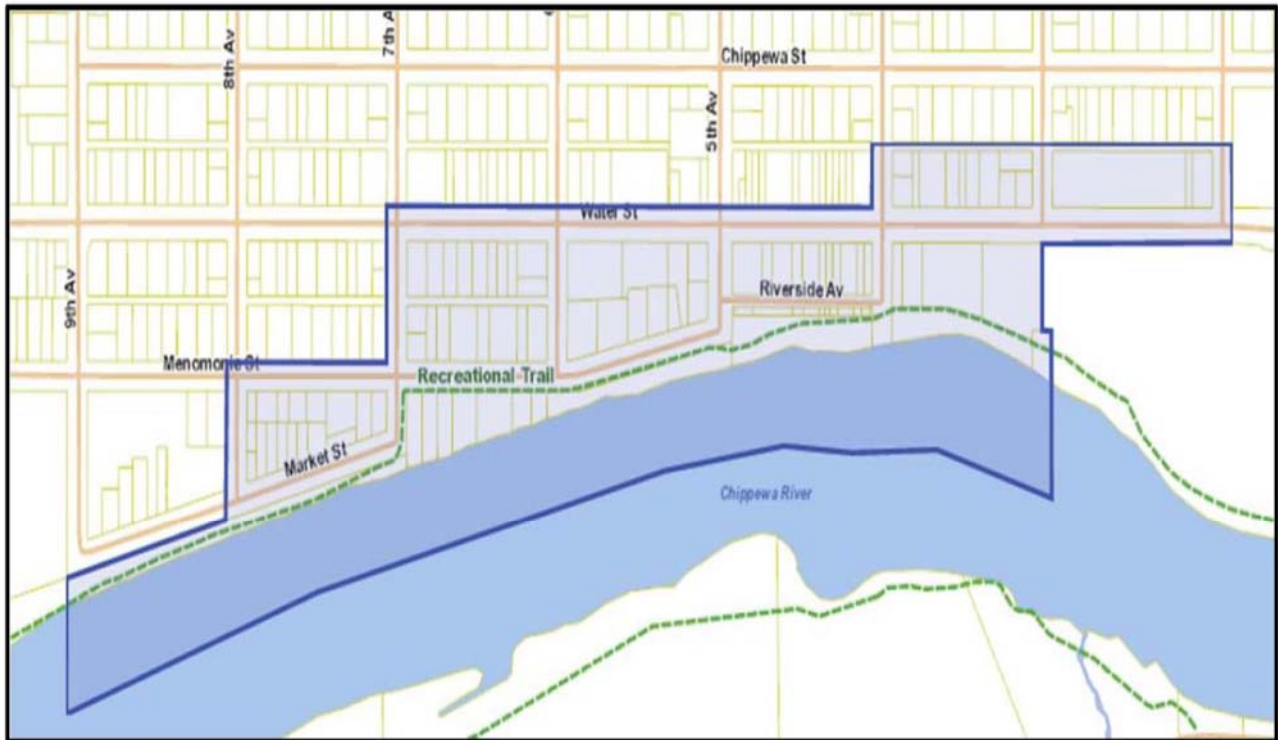
Priority Medium

The land acquisition program provides for the purchase of industrial land needed for City projects as identified in the Project Plan.

Justification

This request supports the City's strategic goal and objective #1 and #3.

Fund 468 – TID # 12



Water Street

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 468 - TID # 12								
TID #12: Bond Issue Costs	468-001	3					80,000	80,000
TID #12: Trail Improvements	468-002	2					1,500,000	1,500,000
TID #12: Parking Lot	468-003	2					2,400,000	2,400,000
Fund 468 - TID # 12 Total							3,980,000	3,980,000
<i>G.O. Bonds - Self Supported</i>							3,900,000	3,900,000
<i>Tax Increment & Interest</i>							80,000	80,000
<i>Fund 468 - TID # 12 Total</i>							<i>3,980,000</i>	<i>3,980,000</i>
Grand Total							3,980,000	3,980,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 468-001

Project Name TID #12: Bond Issue Costs

Strategic Goal

Department Fund 468 - TID # 12

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Non-recurring

Description

Priority High

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

Justification

Project # 468-002

Project Name TID #12: Trail Improvements

Strategic Goal

Department Fund 468 - TID # 12

Contact Dave Solberg

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

The existing multi-use trail connecting UWEC to the Water Street District and to the proposed Sonnentag Center is aged and in need of reconstruction. An existing retaining wall along the trail has reached the end of its design life and needs replacement. The project proposes a new 12' wide concrete trail consistent with downtown trails, a new retaining wall to replace the deteriorated existing wall, overlooks to the Chippewa River and decorative pedestrian scale lighting. The project limits are Haas Fine Arts Building to Ninth Ave.

Justification

This project preserves public infrastructure, promotes connected neighborhoods, and improves public health by offering multi-modal transportation opportunities.

This request supports the City's strategic goals & objectives #2, #4, #5, and #6. This request also aligns with the goals of the Park and Open Space Master Plan.

Project # 468-003

Project Name TID #12: Parking Lot

Strategic Goal

Department Fund 468 - TID # 12

Contact Dave Solberg

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

This project provides for the construction of a parking lot in the 400 block of Chippewa Street.

Justification

This project provides public parking infrastructure to support the commercial and residential districts of the Water Street district.

This request supports the City's strategic goal and objective #2.

Fund 469 – TID # 13



Cannery District

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fund 469 - TID # 13								
TID 13: Bond Issue Costs	469-001	3	40,000	60,000	60,000			160,000
TID 13: Cannery District Park Development	469-002	1	400,000	1,500,000	1,900,000			3,800,000
TID 13: Street Improvements	469-003	3	1,515,000					1,515,000
Fund 469 - TID # 13 Total			1,955,000	1,560,000	1,960,000			5,475,000
<i>G.O. Bonds - Self Supported</i>			1,915,000	1,500,000	1,900,000			5,315,000
<i>Tax Increment & Interest</i>			40,000	60,000	60,000			160,000
Fund 469 - TID # 13 Total			1,955,000	1,560,000	1,960,000			5,475,000
Grand Total			1,955,000	1,560,000	1,960,000			5,475,000

Adopted Capital Improvement Plan

2021 *thru* 2025

City of Eau Claire, Wisconsin

Project # 469-001

Project Name TID 13: Bond Issue Costs

Strategic Goal 1

Department Fund 469 - TID # 13

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Non-recurring

Description

Priority High

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

Justification

Project # 469-002

Project Name TID 13: Cannery District Park Development

Strategic Goal 1

Department Fund 469 - TID # 13

Contact Steve Plaza

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.

This request supports the City's strategic goal and objective #1, #2, #4 and #5 and the Parks and Open Space Plans.

Project # 469-003

Project Name TID 13: Street Improvements

Strategic Goal 1

Department Fund 469 - TID # 13

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

Many of the streets within TID No. 13 are in need of reconstruction, including the addition of streetscape and lighting upgrades and underground relocation of electrical utilities to make the area more desirable for private investment. Included in this project plan is the reconstruction of Oxford Avenue, Platt Street, First Street, Maple Street, Second Street, Walnut Street, and Cedar Street. In addition, intersection improvements will be added at the intersection of Oxford Avenue and Platt Street; and the intersection of Platt Street and Bellinger Street to improve traffic flow through the district.

Justification

This request supports the City's strategic goal and objective #1, #2 and #4.