

2022-2026 ADOPTED CAPITAL IMPROVEMENT PLAN

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



Eau Claire Phoenix Park
Photo by Tess Morgan, Media/Communications Specialist
Cover Design: Kelly Shea, HR Specialist



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City of Eau Claire
2022-2026 Adopted Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2022-2026 Adopted Capital Improvement Plan (CIP) to the City Council and residents of Eau Claire. This CIP is a five-year plan created with careful planning by City staff. When adopted by the City Council, a capital improvement plan is used to direct ongoing capital investments to achieve strategic goals of the City.

While this CIP covers the period 2022-2026, the planning horizon includes projects spanning from 2022-2031. There are several large capital investments beyond 2026 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 investment and management. Although the resources necessary for capital projects are planned through this process, staff completes careful analysis and consideration before implementing these projects.

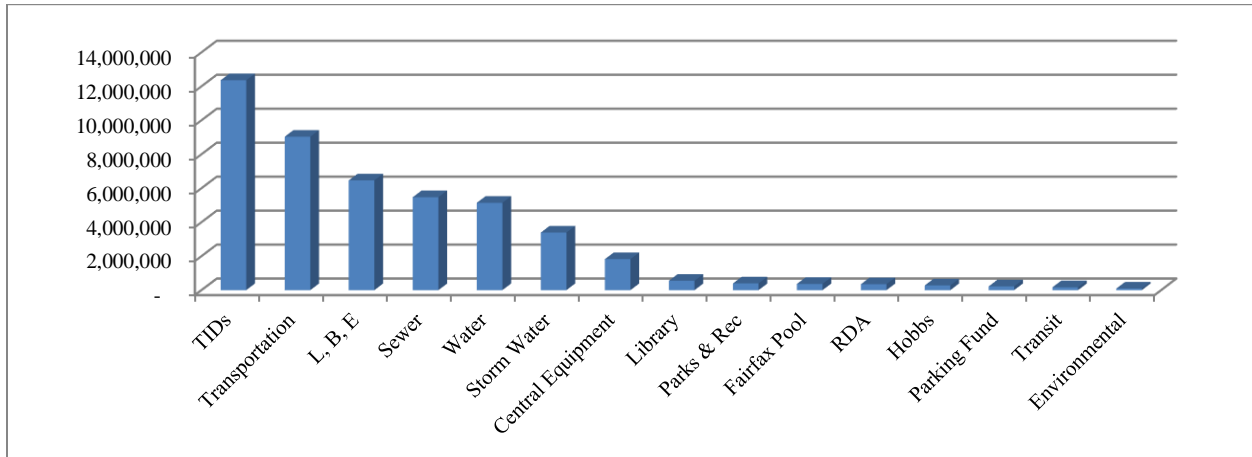
Projects within the CIP are subject to change or removal as priorities change and technologies evolve. Capital planning is an evolving process requiring input from residents, boards and commissions, and the City Council. Review of the CIP is held in a publicly accessible format to maximize resident input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

Overview of the Adopted Capital Improvement Plan

The 2022-2026 Adopted Capital Improvement Plan includes a total cost of \$186,859,820 over the next five years. Of the total cost, \$45,990,435 is adopted for 2022. The largest share of 2022 capital funding is dedicated to Tax Increment District (TID) costs with \$12,360,000 in adopted expenditures, or 19.97 percent of total expenditures.

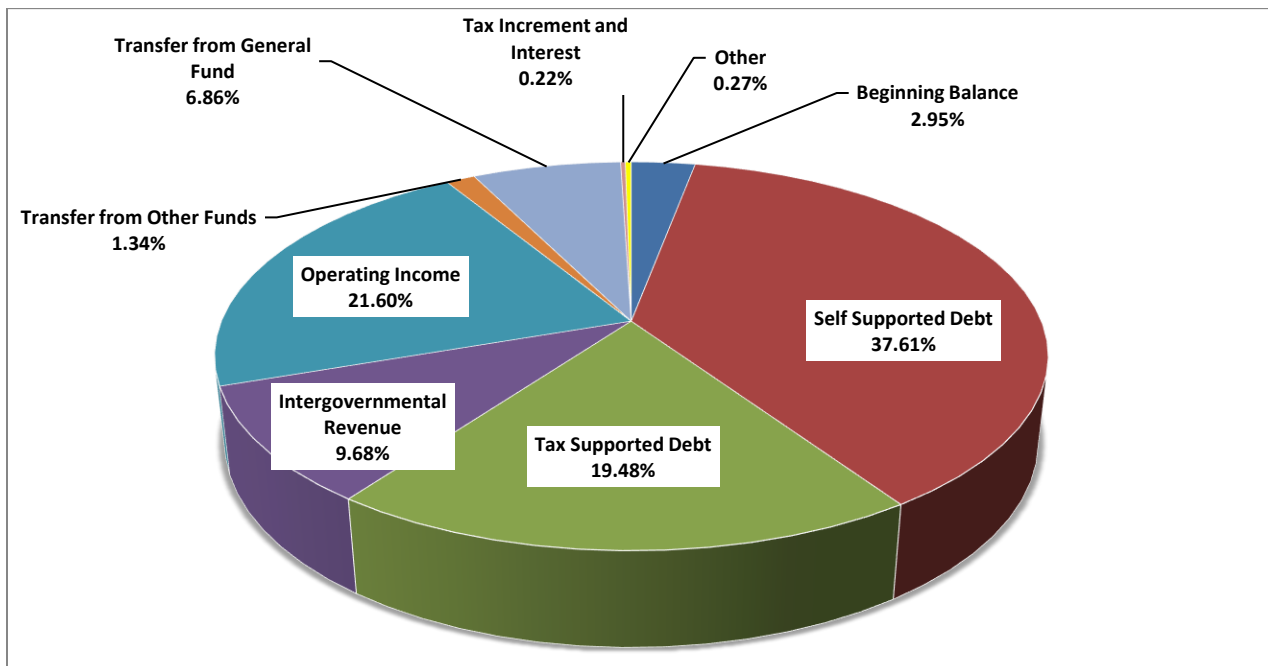
City of Eau Claire
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Total Project Costs by Fund (2022)



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 (2022)





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2022-2026 Adopted Capital Improvement Plan

Planning Ahead

While the focus of this CIP covers 2022-2026, it was made clear that there are far more needs for maintenance and replacement than there is capacity to fund those projects within the 2022-2026 CIP. These projects were requested as part of the 2022-2026 CIP, but because of funding constraints were pushed out to future years. Some of the future project requests include, but are not limited to:

Hobbs Improvements: \$4,121,000

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 and Hughes locker rooms and traffic areas. These replacements will be designed as one combined project, with design planned for 2025 and construction in 2027. Replacements of the refrigeration system and ice floor were originally identified in 2016 and 2020 facility evaluations.

2025 Design

2027 Construction of the Hobbs improvements

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

Fire Station #2 is approaching the end of its useful life as it was built in 1941. 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 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.

2026 Design

2027-2028 Construction of a new Fire Station #2

Downtown Parking Structure Replacement: \$10,600,000

Two existing parking structures in Downtown are approaching the end of their designed useful lives. Soon, the cost to maintain the structures will be costlier than constructing new parking structures. 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



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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.

2029 Design

2030 Construction of the park shelter and amenities

Transportation: Railroad Safety Improvements - \$6,600,000

This project provides funding to increase rail safety at locations along both Union Pacific rail lines within the City of Eau Claire. Projects include an overpass structure of Galloway Street over the Union Pacific rail lines, installation of rail safety devices at Putnam Street, and additional safety improvements at crossings as necessary. This project also relies on private financial assistance from Union Pacific.

2026 Design

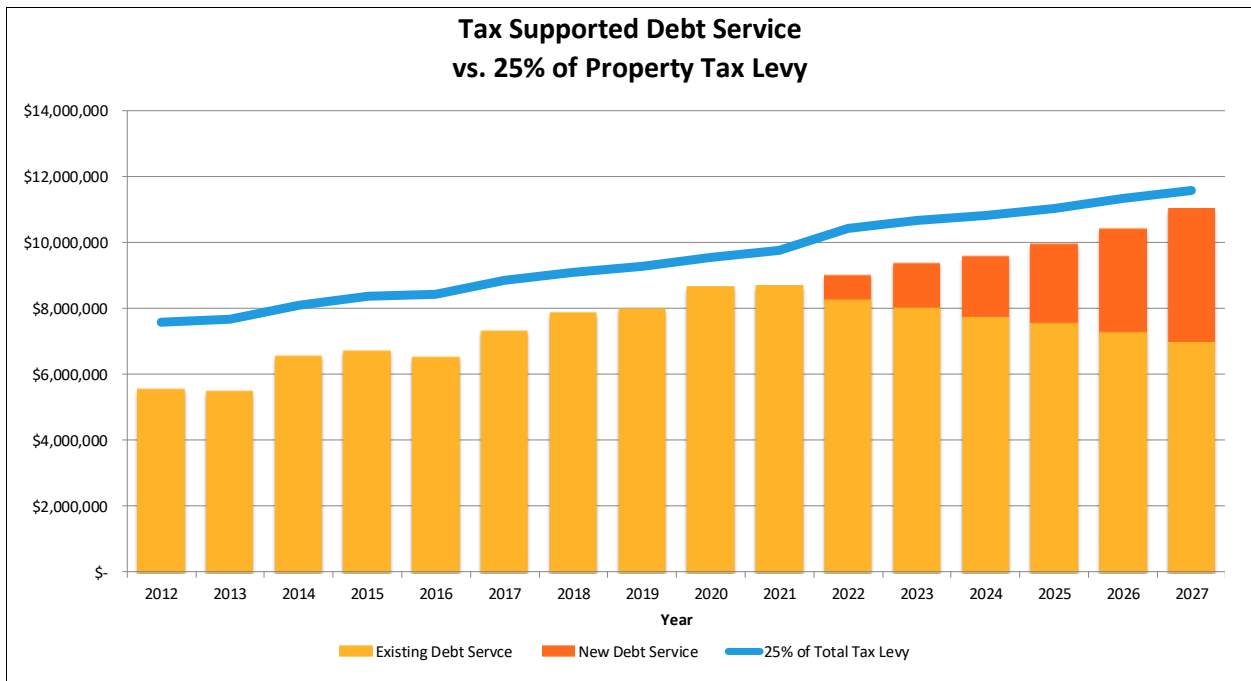
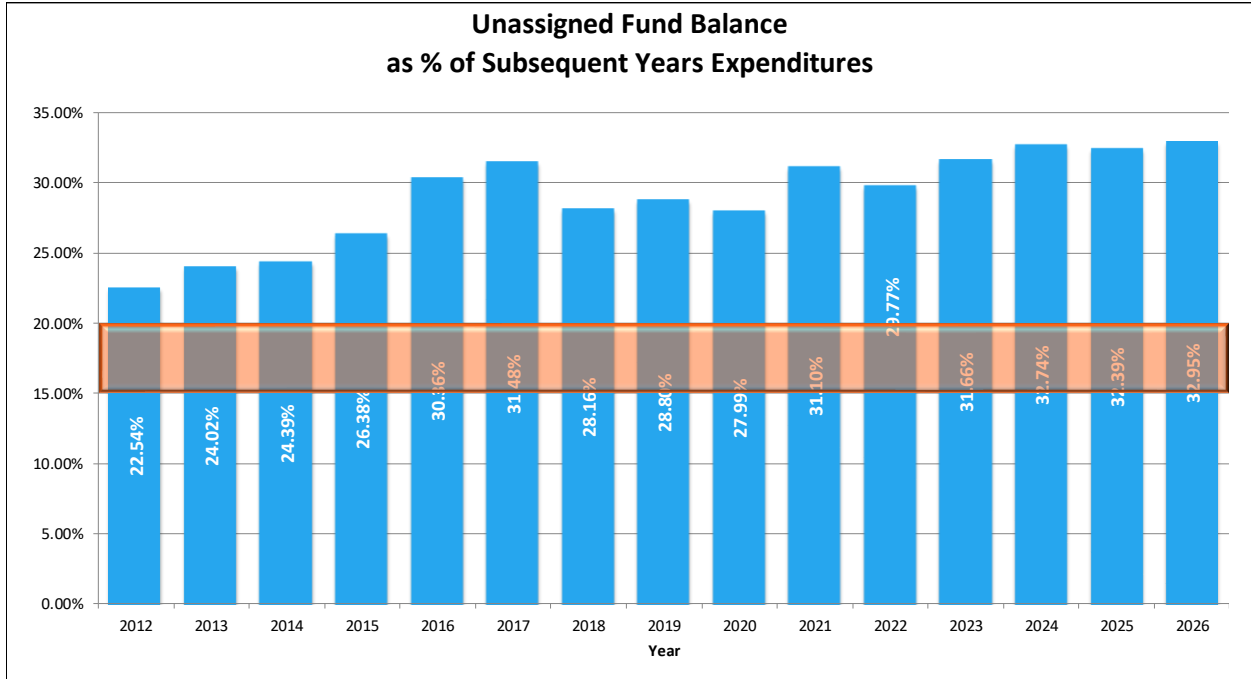
2027 Construction of Galloway Street overpass

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 2022-2026 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.

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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 will have an opportunity to review and recommend the CIP. Resident feedback will also be welcomed throughout the process.

2022-2026 Adopted Capital Improvement Plan Schedule	
February 9	Staff CIP Kick-off Meeting
February 9 – March 5	Departments prepare CIP requests
March 10 – March 20	City Manager reviews CIP requests
April 1 – April 30	Finance prepares CIP
May 3	City Council receives Proposed CIP
May 11	Council CIP work session #1
May 18	Council CIP work session #2
May 19	Transit Commission reviews and recommends CIP
May 25	Council CIP work session #3
May 26	Parks & Waterways Commission reviews and recommends CIP



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June 14	Plan Commission reviews and recommends CIP
June 21	Public Discussion on CIP
June 22	City Council adopts 2022-2026 Proposed CIP

The 2022-2026 Adopted CIP addresses needs that provide the foundation for a safe, functional, vibrant and enjoyable City. Despite the current and projected financial impact of the COVID-19 pandemic, the City has been able to create a CIP that continues to meet the needs of the community and provide an exceptional level of service. Coupled with the City Council’s strategic planning efforts and prioritization, the CIP addresses the primary needs of the City to maintain existing assets and infrastructure in addition to implementing new projects to enhance the quality of life of residents and improve City services. Staff is pleased to present the 2022-2026 Adopted CIP to the City Council and anticipates working towards the implementation of the plan.

Respectfully submitted,

David A. Solberg, Interim City Manager

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

DEPARTMENT SUMMARY

Department	2022	2023	2024	2025	2026	Total
Fund 402 - Water	5,140,000	8,905,000	6,660,000	7,719,000	8,238,000	36,662,000
Fund 404 - Sewer	5,470,000	3,300,000	3,575,000	2,450,000	3,850,000	18,645,000
Fund 405 - Storm Water	3,390,000	2,660,000	2,760,000	2,550,000	2,800,000	14,160,000
Fund 406 - Parking	220,000	495,000	65,000	975,000	45,000	1,800,000
Fund 408 - Public Transit	168,435	233,035	1,360,000	2,400,000	3,830,000	7,991,470
Fund 410 - Hobbs Ice Center	199,000	505,000	200,000	321,000	2,020,000	3,245,000
Fund 412 - Fairfax Pool	339,000	118,000	195,000	773,000	39,000	1,464,000
Fund 422 - Central Equipment	1,825,000	2,495,000	2,555,000	2,675,000	2,755,000	12,305,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	6,460,200	3,357,500	3,979,500	4,839,600	5,571,850	24,208,650
Fund 441 - Transportation Imp.	9,030,000	8,911,000	8,817,000	6,960,000	7,460,000	41,178,000
Fund 450 - Parks & Recreation	575,800	1,530,800	865,800	714,000	611,300	4,297,700
Fund 467 - TID # 11					420,000	420,000
Fund 468 - TID # 12				3,980,000		3,980,000
Fund 469 - TID # 13	1,560,000	1,960,000				3,520,000
Fund 470 - TID # 14	10,800,000	90,000				10,890,000
Fund 490 - Library	550,000					550,000
Fund 495 - RDA	348,000				900,000	1,248,000
TOTAL	46,170,435	34,655,335	31,127,300	36,451,600	38,635,150	187,039,820

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

DEPARTMENT EXPENDITURES BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Beginning Balance								
Parking: Bicycle Parking Facilities	406-001	3	5,000	5,000				10,000
Parking: Technology	406-002	2	150,000	40,000		100,000		290,000
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
Parks & Rec: Irrigation Systems	450-016	2			75,000			75,000
Parks & Rec: Archery Park	450-018	1				16,000		16,000
Parks & Rec: Half Moon Lake Hydrology Study	450-020	3				25,000		25,000
Parks & Rec: Turf Replacement at Carson Park	450-021	3				500,000		500,000
RDA: Cannery District Improvements	495-001	1	348,000					348,000
RDA: Cannery Redevelopment District	495-002	1					63,400	63,400
Beginning Balance Total			598,000	140,000	170,000	736,000	158,400	1,802,400
Beginning Balance (TIF)								
TID #12: Trail Improvements	468-002	2				600,000		600,000
TID 13: Bond Issue Costs	469-001	3	60,000	20,000				80,000
TID 14: Street Improvements	470-002	3	700,000					700,000
Beginning Balance (TIF) Total			760,000	20,000		600,000		1,380,000
Community Foundation								
LBE: K-9 Dog Retirement	434-018	3	25,000					25,000
Community Foundation Total			25,000					25,000
G.O. Bonds - Self Supported								
Water: C/W Main Replacement & Extensions	402-002	3	1,300,000	1,375,000	1,350,000	1,425,000	1,125,000	6,575,000
Water: Hydrant & Main Valve Replacement	402-006	3	100,000	100,000	100,000	100,000	100,000	500,000
Water: Lead Service Replacement	402-007	2	780,000	780,000				1,560,000
Water: Solar Electric Project	402-008	2		1,100,000				1,100,000
Water: Generator	402-009	1		250,000	2,500,000			2,750,000
Water: Water System Expansion	402-010	2		1,000,000			1,000,000	2,000,000
Water: Mt. Washington Reservoir Interior Recoating	402-013	1		1,400,000				1,400,000
Water: Chippewa River Crossing	402-015	1					3,708,000	3,708,000
Water: Raw Water Metering	402-016	3				1,400,000		1,400,000
Sewer: Marston Lift Station	404-005	3	700,000					700,000
Sewer: Mall Drive Lift Station	404-006	3	1,265,000					1,265,000
Storm Water: C/W Storm Water	405-002	3	1,040,000	900,000	1,050,000	1,200,000	1,200,000	5,390,000
Storm Water: Basin Acquisition/Development	405-003	2	250,000			300,000		550,000
Storm Water: Storm Sewer System Expansion	405-005	2		550,000			550,000	1,100,000
Storm Water: Halsey Street Relief Storm Sewer	405-006	2			650,000			650,000
TID # 11: Downtown Structured Parking Program	467-002	1					400,000	400,000
TID #12: Trail Improvements	468-002	2				900,000		900,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
TID #12: Parking Lot	468-003	2				2,400,000		2,400,000
TID 13: Cannery District Park Development	469-002	1	1,500,000	1,900,000				3,400,000
TID 14: Street Improvements	470-002	3	4,200,000					4,200,000
TID 14: Pedestrian Trail Improvements	470-003	3	1,700,000					1,700,000
TID 14: Developer Incentive-Event Center	470-004	3	2,400,000					2,400,000
TID 14: Parking Technology	470-005	2		60,000				60,000
TID 14: Bus Shelter	470-006	2		30,000				30,000
G.O. Bonds - Self Supported Total			15,235,000	9,445,000	5,650,000	7,725,000	8,083,000	46,138,000

G.O. Bonds - Tax Supported

Parking: Galloway Street Ramp Routine Maintenance	406-005	3				850,000		850,000
Parking: Schlegelmilch-McDaniel Parking Lot Repave	406-006	2		400,000				400,000
Transit: Bus Stop Shelters	408-001	2	26,287	30,587				56,874
Transit: Surveillance System	408-002	1		48,100				48,100
Transit: Computer Replacement	408-003	3		12,200				12,200
Transit: Bus Replacement - 35 Foot	408-004	2			272,000			272,000
Transit: Replacement Buses	408-005	2				440,000	450,000	890,000
Transit: UWEC Transit Hub	408-006	1				200,000	300,000	500,000
Transit: Bus Surveillance Equipment	408-007	3					16,000	16,000
Hobbs: Facility Lighting LED Replacement	410-004	1		428,000				428,000
Hobbs: Ice Arena Expansion Project	410-005	3			200,000		1,820,000	2,020,000
LBE: C/W Fire Station Projects	434-008	2	1,575,500	744,000	589,000	960,000	490,000	4,358,500
LBE: Event Center Sustainability Initiatives	434-024	3	1,500,000					1,500,000
LBE: Evidence Packaging Area Remodel	434-028	1				135,000		135,000
LBE: Remote Mobile Surveillance Equipment	434-033	1			30,000			30,000
LBE: Range House Rebuild	434-035	1					50,000	50,000
LBE: Fire Station #2 Replacement	434-036	1					800,000	800,000
Transportation: C/W Street & Sidewalk Improvements	441-005	3	2,800,000	3,400,000	3,150,000	3,550,000	3,000,000	15,900,000
Transportation: C/W Bridge Maintenance Program	441-006	3	500,000	500,000	250,000	250,000	250,000	1,750,000
Transportation: C/W Trail Program	441-007	3	455,000	55,000	270,000	110,000	300,000	1,190,000
State Transportation Projects (STP)	441-011	3	400,000	400,000	400,000			1,200,000
Transportation: Railroad Safety Improvements	441-015	3					850,000	850,000
Parks & Rec: Carson Park Restroom	450-002	1		250,000				250,000
Parks & Rec: Northwest Community Park	450-003	1	45,000	450,000				495,000
Parks & Rec: Skate Plaza	450-008	3	180,000					180,000
Parks & Rec: Princeton Valley Park	450-013	2		350,000				350,000
Parks & Rec: Mt Simon and Riverview Parking	450-015	2			400,000			400,000
Parks & Rec: Archery Park	450-018	1					160,300	160,300
RDA: Cannery Redevelopment District	495-002	1					836,600	836,600
G.O. Bonds - Tax Supported Total			7,481,787	7,067,887	5,561,000	6,495,000	9,322,900	35,928,574

G.O. Bonds (Advance from General Fund)

Fairfax: Waterslide and Retaining Wall Replacement	412-005	1				400,000		400,000
G.O. Bonds (Advance from General Fund) Total						400,000		400,000

Grant

Parks & Rec: McDonough Park Playground	450-006	3	100,000					100,000
Grant Total			100,000					100,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Intergovernmental: City of Altoona								
LBE: Police Regional Forensic Lab Equipment	434-006	3	9,000	8,500	7,500	8,000	8,500	41,500
Intergovernmental: City of Altoona Total			9,000	8,500	7,500	8,000	8,500	41,500
Intergovernmental: Dept. Justice								
LBE: Police Regional Forensic Lab Equipment	434-006	3	19,625	18,500	16,250	17,375	18,500	90,250
Intergovernmental: Dept. Justice Total			19,625	18,500	16,250	17,375	18,500	90,250
Intergovernmental: Dept. of Natural Resources								
Storm Water: Levee Reconstruction	405-004	2	550,000					550,000
Intergovernmental: Dept. of Natural Resources Total			550,000					550,000
Intergovernmental: Eau Claire County								
LBE: Police Regional Forensic Lab Equipment	434-006	3	19,625	18,500	16,250	17,375	18,500	90,250
LBE: Comm. Center Equipment	434-009	3	42,326	3,290	3,290	40,530	9,030	98,466
LBE: Public Safety Video Systems	434-019	3	285,000					285,000
Intergovernmental: Eau Claire County Total			346,951	21,790	19,540	57,905	27,530	473,716
Intergovernmental: Federal Aid								
Transit: Bus Stop Shelters	408-001	2	142,148	142,148				284,296
Transit: Bus Replacement - 35 Foot	408-004	2			1,088,000			1,088,000
Transit: Replacement Buses	408-005	2				1,760,000	1,800,000	3,560,000
Transit: UWEC Transit Hub	408-006	1					1,200,000	1,200,000
Transit: Bus Surveillance Equipment	408-007	3					64,000	64,000
Intergovernmental: Federal Aid Total			142,148	142,148	1,088,000	1,760,000	3,064,000	6,196,296
Intergovernmental: State Aid								
Transportation: C/W Trail Program	441-007	3	45,000	45,000	230,000	90,000	200,000	610,000
State Transportation Projects (STP)	441-011	3	1,600,000	1,600,000	1,600,000			4,800,000
Parks & Rec: Half Moon Lake - Endothol Treatment	450-001	3	50,000	50,000	50,000			150,000
Parks & Rec: Half Moon Lake - Alum Treatment	450-011	3		53,500		53,500		107,000
TID 14: Street Improvements	470-002	3	1,700,000					1,700,000
Intergovernmental: State Aid Total			3,395,000	1,748,500	1,880,000	143,500	200,000	7,367,000
Operating Income: Central Equipment								
Central Equipment: Vehicle Replacements	422-001	3	1,825,000	1,909,000	1,880,000	1,960,000	1,850,000	9,424,000
Central Equipment: Facility Maintenance and Upkeep	422-002	2		500,000	500,000	500,000	500,000	2,000,000
Central Equipment: CMF Parking Lot	422-005	2			175,000			175,000
Operating Income: Central Equipment Total			1,825,000	2,409,000	2,555,000	2,460,000	2,350,000	11,599,000
Operating Income: Library								
Library: Bond Issue Costs	490-001	3	50,000					50,000

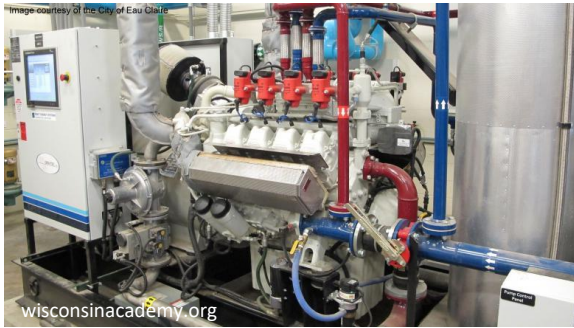
Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Operating Income: Library Total			50,000					50,000
Operating Income: Parking								
Parking: Bicycle Parking Facilities	406-001	3		5,000	10,000	10,000	5,000	30,000
Parking: Technology	406-002	2			40,000		40,000	80,000
Parking: Wayfinding	406-003	2		15,000	15,000	15,000		45,000
Parking: Galloway Street Ramp Routine Maintenance	406-005	3		30,000				30,000
Operating Income: Parking Total				50,000	65,000	25,000	45,000	185,000
Operating Income: Sewer								
Sewer: C/W Main Replacements and Extensions	404-001	3	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	10,300,000
Sewer: Sanitary Sewer Lining (CIPP)	404-002	2	50,000		50,000		50,000	150,000
Sewer: Eau Claire Lift Station Upgrade	404-003	1	1,500,000					1,500,000
Sewer: WWTP Laboratory Equipment	404-004	1	55,000					55,000
Sewer: Screw Pump Re-build	404-007	3		100,000	1,000,000			1,100,000
Sewer: Manhole Rehabilitation	404-008	3		100,000		100,000		200,000
Sewer: Sanitary Sewer System Expansion	404-009	2		950,000			950,000	1,900,000
Sewer: Comprehensive Facilities Plan	404-010	3		150,000				150,000
Sewer: WWTP Security System	404-011	2			250,000			250,000
Sewer: WWTP Admin Building Upgrade	404-012	2			175,000			175,000
Sewer: Flood Pump Replacement	404-013	3				250,000		250,000
Sewer: Ruby Lift Station Replacement	404-014	3					650,000	650,000
Operating Income: Sewer Total			3,505,000	3,300,000	3,575,000	2,450,000	3,850,000	16,680,000
Operating Income: Storm Water								
Storm Water: Bond Issue Costs	405-001	3	40,000	10,000	10,000	50,000	50,000	160,000
Storm Water: C/W Storm Water	405-002	3	960,000	1,200,000	1,050,000	1,000,000	1,000,000	5,210,000
Storm Water: Levee Reconstruction	405-004	2	550,000					550,000
Operating Income: Storm Water Total			1,550,000	1,210,000	1,060,000	1,050,000	1,050,000	5,920,000
Operating Income: Water								
Water: Bond Issue Costs	402-001	3	20,000	30,000	20,000	30,000	30,000	130,000
Water: C/W Main Replacement & Extensions	402-002	3	1,450,000	1,375,000	1,350,000	1,400,000	1,700,000	7,275,000
Water: Replace & Repair Laterals	402-003	3	1,000,000	1,000,000	500,000	100,000	100,000	2,700,000
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	75,000	100,000	75,000	100,000	75,000	425,000
Water: Lead Service Replacement	402-007	2			390,000	150,000	150,000	690,000
Water: Solar Electric Project	402-008	2	165,000					165,000
Water: WTP-Elevator Update	402-011	2		100,000				100,000
Water: WTP-Lab Equipment	402-012	3		45,000				45,000
Water: Chem Room Rehab	402-014	3			125,000	1,200,000		1,325,000
Water: Chippewa River Crossing	402-015	1				214,000		214,000
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
Operating Income: Water Total			2,960,000	2,900,000	2,710,000	4,794,000	2,305,000	15,669,000
Promissory Notes - Self Supported								
Transportation: C/W Street & Sidewalk Improvements	441-005	3	2,100,000	1,600,000	1,600,000	1,650,000	1,650,000	8,600,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Promissory Notes - Self Supported Total			2,100,000	1,600,000	1,600,000	1,650,000	1,650,000	8,600,000
Promissory Notes - Tax Supported								
LBE: City Hall Complex - East Wing Upgrades	434-011	2	250,000	100,000	175,000	200,000		725,000
LBE: Fire Department Pumper Truck Replacements	434-017	2	675,000			800,000		1,475,000
LBE: Fire Department Vehicle Replacement	434-026	3		320,000	320,000			640,000
LBE: Radio Communication Equipment	434-027	2			850,000	850,000		1,700,000
LBE: Council Chambers Replacement	434-037	1					940,000	940,000
Transportation: Traffic Signal Install & Upgrade	441-002	3	250,000	250,000	250,000	350,000	350,000	1,450,000
Parks & Rec: Park Master Plan near Plank Hill	450-023	2					60,000	60,000
Library: Automated Materials Handling	490-002	3	500,000					500,000
Promissory Notes - Tax Supported Total			1,675,000	670,000	1,595,000	2,200,000	1,350,000	7,490,000
Tax Increment & Interest								
TID # 11: Bond Issue Costs	467-001	3					20,000	20,000
TID #12: Bond Issue Costs	468-001	3				80,000		80,000
TID 13: Bond Issue Costs	469-001	3		40,000				40,000
TID 14: Bond Issue	470-001	3	100,000					100,000
Tax Increment & Interest Total			100,000	40,000		80,000	20,000	240,000
Transfer from Cemetery Fund (Dupont)								
LBE: Cemetery Retaining Wall - Forest Hill	434-031	3			9,500			9,500
Transfer from Cemetery Fund (Dupont) Total					9,500			9,500
Transfer from Community Enhanceme								
Hobbs: Water Heater Replacement	410-001	1	100,000					100,000
Hobbs: Painting of Beams-O'Brien Rink	410-002	2	99,000					99,000
Hobbs: Lobby Skate Carpet Replacement	410-003	2		77,000				77,000
Hobbs: Ice Arena Expansion Project	410-005	3					200,000	200,000
Hobbs: Ice Center Improvements	410-006	3				321,000		321,000
Fairfax: Water Play Feature	412-002	3	104,000					104,000
Fairfax: Pavilion Structure	412-003	2		58,000				58,000
Fairfax: Shade Feature	412-004	2		60,000				60,000
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				35,000		35,000
Fairfax: CO2 Tank Installment and Shelter	412-009	1				17,000		17,000
Fairfax: Bathhouse Door Replacement	412-010	3					39,000	39,000
Transportation: Bicycle/Wayfinding Signage Program	441-004	3	30,000	35,000	35,000	35,000	35,000	170,000
Transportation: 5K Trail	441-013	2		26,000	257,000			283,000
Parks & Rec: Half Moon Lake - Endothol Treatment	450-001	3	42,800	42,800	42,800			128,400
Parks & Rec: Carson Park Restroom	450-002	1	4,500					4,500
Parks & Rec: Phoenix Park Farmers Market	450-005	1	11,000					11,000
Parks & Rec: Outdoor Hockey Rink Upgrades	450-009	3		11,000	11,000	11,000	11,000	44,000
Parks & Rec: Half Moon Lake - Alum Treatment	450-011	3		53,500		53,500		107,000
Parks & Rec: Wilson Park Fountain	450-012	2		175,000				175,000
Parks & Rec: Owen Park Band Shell	450-022	2					275,000	275,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Transfer from Community Enhancement			391,300	538,300	490,800	515,500	560,000	2,495,900
Total								
Transfer from Fire Reserves								
Central Equipment: FD Vehicle Replacement	422-003	3		65,000		65,000		130,000
LBE: Fire Equipment	434-015	3	105,000	55,000			750,000	910,000
Transfer from Fire Reserves Total			105,000	120,000		65,000	750,000	1,040,000
Transfer from General Fund								
Parking: Bicycle Parking Facilities	406-001	3	5,000					5,000
Parking: Wayfinding	406-003	2	15,000					15,000
Parking: Galloway Ramp Technology	406-004	1	45,000					45,000
Fairfax: Concession Stand Renovation	412-001	3	235,000					235,000
Fairfax: Waterslide and Retaining Wall Replacement	412-005	1			50,000	278,000		328,000
Central Equipment: Used Forklift	422-004	2		21,000				21,000
Central Equipment: Skid Steer & Attachment	422-006	3				150,000		150,000
Central Equipment: Single Axle Dump Truck	422-007	2					260,000	260,000
Central Equipment: Boom Lift	422-008	2					145,000	145,000
LBE: Bond Issue Costs	434-001	3	30,000	60,000	30,000	60,000	60,000	240,000
LBE: Fiber Optics Conduit	434-002	3	60,000	50,000	50,000	50,000	50,000	260,000
LBE: Land Acquisition Reserve	434-003	3	313,000	362,500	250,000	250,000	250,000	1,425,500
LBE: Police Body Armor Replacement	434-004	3	14,500	9,500	14,400	17,500	137,500	193,400
LBE: Police Department Equipment Replacement	434-005	3	40,000	40,000	45,000	45,000	50,000	220,000
LBE: Police Regional Forensic Lab Equipment	434-006	3	36,750	34,500	30,000	32,250	34,500	168,000
LBE: Management Information Systems	434-007	3	806,000	991,800	686,900	634,200	1,163,950	4,282,850
LBE: Comm. Center Equipment	434-009	3	21,374	1,410	1,410	17,370	3,870	45,434
LBE: Participatory Budgeting	434-010	3	100,000	100,000	100,000	100,000	100,000	500,000
LBE: C/W Security Expansion	434-012	3	25,000	55,000	30,000	30,000		140,000
LBE: Weather Warning Sirens	434-013	3	60,000	60,000	45,000	50,000		215,000
LBE: Investments in Affordable Housing	434-014	3	50,000	275,000	275,000			600,000
LBE: Survey Equipment	434-016	2	52,500		55,000		57,500	165,000
LBE: Public Safety Video Systems	434-019	3	175,000					175,000
LBE: Utility Tractor (Toolcat)	434-020	1	55,000					55,000
LBE: Computer Hybrid Setups	434-021	2	15,000					15,000
LBE: Community Services Field Devices	434-022	3	20,000					20,000
LBE: Sharepoint Upgrade	434-023	3	80,000					80,000
LBE: Taser Replacement	434-025	1		50,000	75,000			125,000
LBE: Evidence Packaging Area Remodel	434-028	1			15,000			15,000
LBE: Radio Frequency Encryption	434-029	2			80,000		80,000	160,000
LBE: Squad Replacement Computers	434-030	3			150,000			150,000
LBE: GPS Receivers	434-032	2			30,000			30,000
LBE: Investment in Renewable Energy	434-034	3				500,000	500,000	1,000,000
Transportation: Bond Issue Costs	441-001	3	100,000	100,000	100,000	100,000	100,000	500,000
Transportation: Road Lighting Install & Upgrade	441-003	3	250,000	250,000	275,000	275,000	275,000	1,325,000
Transportation: Highway Safety Improvement Program	441-008	3	50,000	50,000	50,000	50,000	75,000	275,000
Transportation: Boulevard Tree Replacement Program	441-009	3	150,000	150,000	150,000	175,000	175,000	800,000
Transportation: C/W Trail Lighting	441-010	2	50,000	200,000	200,000	200,000	200,000	850,000
Transportation: Alley Improvement Program	441-012	3	250,000	250,000				500,000
Transportation: Snow and Ice Control	441-014	3				125,000		125,000
Parks & Rec: Carson Park Restroom	450-002	1	20,500					20,500
Parks & Rec: Playground Replacement	450-004	1	100,000		200,000		100,000	400,000
Parks & Rec: Lake Shore Park Shelter	450-007	1	22,000					22,000
Parks & Rec: Sport Court Replacement	450-010	1		95,000		50,000		145,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Parks & Rec: Owen Park Well Pump Refurbish	450-014	2			60,000			60,000
Parks & Rec: Surveillance Equipment	450-017	3			27,000			27,000
Parks & Rec: Neighborhood Park Sign Replacement	450-019	2				5,000	5,000	10,000
Transfer from General Fund Total			3,246,624	3,205,710	3,074,710	3,194,320	3,822,320	16,543,684
Transfer from K-9 Fund								
LBE: K-9 Dog Retirement	434-018	3				25,000		25,000
Transfer from K-9 Fund Total						25,000		25,000
GRAND TOTAL			46,170,435	34,655,335	31,127,300	36,451,600	38,635,150	187,039,820

Fund 402



Water Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 402 - Water								
Water: Bond Issue Costs	402-001	3	20,000	30,000	20,000	30,000	30,000	130,000
Water: C/W Main Replacement & Extensions	402-002	3	2,750,000	2,750,000	2,700,000	2,825,000	2,825,000	13,850,000
Water: Replace & Repair Laterals	402-003	3	1,000,000	1,000,000	500,000	100,000	100,000	2,700,000
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	75,000	100,000	75,000	100,000	75,000	425,000
Water: Hydrant & Main Valve Replacement	402-006	3	100,000	100,000	100,000	100,000	100,000	500,000
Water: Lead Service Replacement	402-007	2	780,000	780,000	390,000	150,000	150,000	2,250,000
Water: Solar Electric Project	402-008	2	165,000	1,100,000				1,265,000
Water: Generator	402-009	1		250,000	2,500,000			2,750,000
Water: Water System Expansion	402-010	2		1,000,000			1,000,000	2,000,000
Water: WTP-Elevator Update	402-011	2		100,000				100,000
Water: WTP-Lab Equipment	402-012	3		45,000				45,000
Water: Mt. Washington Reservoir Interior Recoating	402-013	1		1,400,000				1,400,000
Water: Chem Room Rehab	402-014	3			125,000	1,200,000		1,325,000
Water: Chippewa River Crossing	402-015	1				214,000	3,708,000	3,922,000
Water: Raw Water Metering	402-016	3				1,400,000		1,400,000
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
Fund 402 - Water Total			5,140,000	8,905,000	6,660,000	7,719,000	8,238,000	36,662,000
G.O. Bonds - Self Supported			2,180,000	6,005,000	3,950,000	2,925,000	5,933,000	20,993,000
Operating Income: Water			2,960,000	2,900,000	2,710,000	4,794,000	2,305,000	15,669,000
Fund 402 - Water Total			5,140,000	8,905,000	6,660,000	7,719,000	8,238,000	36,662,000
Grand Total			5,140,000	8,905,000	6,660,000	7,719,000	8,238,000	36,662,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 402-007

Project Name Water: Lead Service Replacement

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Recurring

Status Active

Priority Medium

Description

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 goals and objectives #2.

Project # 402-008

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

Status Active

Priority Medium

Description

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 goals and objectives #2 and #3.

Project # 402-009

Project Name Water: Generator

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - New

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Low

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 402-010

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

Status Future

Priority Medium

Description

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 goals and objectives #2.

Project # 402-011

Project Name Water: WTP-Elevator Update

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - Upkeep

Useful Life 20 Years

Category Non-recurring

Status Future

Priority Medium

Description

The elevator install in 1999 needs major parts replaced and updated for safety concerns.

Justification

Near the end of its service life.

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

Project # 402-012

Project Name Water: WTP-Lab Equipment

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - Replacement

Useful Life 15 Years

Category Non-recurring

Status Future

Priority High

Description

Spectrophotometer, pH meter, vials, pipettes, water distiller replacement at WTP. Some of the lab equipment at the WTP is old and no longer feasible to repair so replacement is warranted.

Justification

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 402-013

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

Status Future

Priority Low

Description

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 goals and objectives #2.

Project # 402-014

Project Name Water: Chem Room Rehab

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Status Future

Priority High

Description

Rehabilitation of chem room to bring up to compliance with EPA lead and copper standards.

Justification

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

Project # 402-015

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

Status Future

Priority Low

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 402-016

Project Name Water: Raw Water Metering

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Status Future

Priority High

Description

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 goals and objectives #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

Status Future

Priority High

Description

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 goals and objectives #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

Status Future

Priority High

Description

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 goals and objectives #2.

Fund 404



Sewer Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 404 - Sewer								
Sewer: C/W Main Replacements and Extensions	404-001	3	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	10,300,000
Sewer: Sanitary Sewer Lining (CIPP)	404-002	2	50,000		50,000		50,000	150,000
Sewer: Eau Claire Lift Station Upgrade	404-003	1	1,500,000					1,500,000
Sewer: WWTP Laboratory Equipment	404-004	1	55,000					55,000
Sewer: Marston Lift Station	404-005	3	700,000					700,000
Sewer: Mall Drive Lift Station	404-006	3	1,265,000					1,265,000
Sewer: Screw Pump Re-build	404-007	3		100,000	1,000,000			1,100,000
Sewer: Manhole Rehabilitation	404-008	3		100,000		100,000		200,000
Sewer: Sanitary Sewer System Expansion	404-009	2		950,000			950,000	1,900,000
Sewer: Comprehensive Facilities Plan	404-010	3		150,000				150,000
Sewer: WWTP Security System	404-011	2			250,000			250,000
Sewer: WWTP Admin Building Upgrade	404-012	2			175,000			175,000
Sewer: Flood Pump Replacement	404-013	3				250,000		250,000
Sewer: Ruby Lift Station Replacement	404-014	3					650,000	650,000
Fund 404 - Sewer Total			5,470,000	3,300,000	3,575,000	2,450,000	3,850,000	18,645,000
G.O. Bonds - Self Supported			1,965,000					1,965,000
Operating Income: Sewer			3,505,000	3,300,000	3,575,000	2,450,000	3,850,000	16,680,000
Fund 404 - Sewer Total			5,470,000	3,300,000	3,575,000	2,450,000	3,850,000	18,645,000
Grand Total			5,470,000	3,300,000	3,575,000	2,450,000	3,850,000	18,645,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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 goals and objectives #2.

Project # 404-002

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

Status Active

Priority Medium

Description

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 goals and objectives #2.

Project # 404-003

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

Status Active

Priority Low

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 404-004

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
Status Active
Priority Low

Description

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 goals and objectives #3.

Project # 404-005

Project Name Sewer: Marston Lift Station

Strategic Goal 2

Department Fund 404 - Sewer
Contact Lane Berg
Type Asset - Upkeep
Useful Life 30 Years
Category Non-recurring
Status Active
Priority High

Description

Rebuild the Marston Lift Station to extend the life for 30+ years. The Marston Lift Station is an older facility that has outdated mechanical equipment and controls, however the structure is in great shape. A project to upgrade the station has been in planning stages for some time now but the estimated construction costs were above what was budgeted so a new request is being introduced to better reflect actual costs. We are in the final design phase and have an accurate cost estimate.

Justification

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

Project # 404-006

Project Name Sewer: Mall Drive Lift Station

Strategic Goal 2

Department Fund 404 - Sewer
Contact Lane Berg
Type Asset - Replacement
Useful Life 30 Years
Category Non-recurring
Status Active
Priority High

Description

Replacement of the Mall Drive Lift Station with appropriate sized lift station in a new location. The current lift station is under-sized for the area that it serves and is an older facility. A project to replace the station has been in the planning stages for some time but the estimated construction costs were above what was budgeted so a new request is being introduced to better reflect actual costs. We are in the final design phase and have accurate cost estimates.

Justification

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 404-007

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

Status Future

Priority High

Description

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 goals and objectives #2.

Project # 404-008

Project Name Sewer: Manhole Rehabilitation

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Infrastructure - Upkeep

Useful Life 50 Years

Category Recurring

Status Future

Priority High

Description

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 goals and objectives #2.

Project # 404-009

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

Status Future

Priority Medium

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 404-010

Project Name Sewer: Comprehensive Facilities Plan

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Asset - Upkeep

Useful Life 10 Years

Category Non-recurring

Status Future

Priority High

Description

WWTP Comprehensive Plan for identifying, prioritizing, justifying and projecting costs for the next 10 years. The last plan was completed in 2005, however the industry standard warrants that they are conducted every 10 years.

Justification

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

Project # 404-011

Project Name Sewer: WWTP Security System

Strategic Goal 2

Department Fund 404 - Sewer

Contact Rodney Bonesteel

Type City Facility - Upkeep

Useful Life 50 Years

Category Non-recurring

Status Future

Priority Medium

Description

The Waste Water Treatment Plant and Water Treatment Plant are 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 goals and objectives #2.

Project # 404-012

Project Name Sewer: WWTP Admin Building Upgrade

Strategic Goal 2

Department Fund 404 - Sewer

Contact Lane Berg

Type Asset - Upkeep

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Medium

Description

The Administration building at the WWTP was built in 1980 and has had very little remodeling done. This would evaluate the work spaces and create file storage, office supply storage, and renovate the locker room for the operators.

Justification

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 404-013

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

Status Future

Priority High

Description

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 goals and objectives #2.

Project # 404-014

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

Status Future

Priority High

Description

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 goals and objectives #2.

Fund 405



Storm Water Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 405 - Storm Water								
Storm Water: Bond Issue Costs	405-001	3	40,000	10,000	10,000	50,000	50,000	160,000
Storm Water: C/W Storm Water	405-002	3	2,000,000	2,100,000	2,100,000	2,200,000	2,200,000	10,600,000
Storm Water: Basin Acquisition/Development	405-003	2	250,000			300,000		550,000
Storm Water: Levee Reconstruction	405-004	2	1,100,000					1,100,000
Storm Water: Storm Sewer System Expansion	405-005	2		550,000			550,000	1,100,000
Storm Water: Halsey Street Relief Storm Sewer	405-006	2			650,000			650,000
Fund 405 - Storm Water Total			3,390,000	2,660,000	2,760,000	2,550,000	2,800,000	14,160,000
<i>G.O. Bonds - Self Supported</i>			1,290,000	1,450,000	1,700,000	1,500,000	1,750,000	7,690,000
<i>Intergovernmental: Dept. of Natural Resources</i>			550,000					550,000
<i>Operating Income: Storm Water</i>			1,550,000	1,210,000	1,060,000	1,050,000	1,050,000	5,920,000
Fund 405 - Storm Water Total			3,390,000	2,660,000	2,760,000	2,550,000	2,800,000	14,160,000
Grand Total			3,390,000	2,660,000	2,760,000	2,550,000	2,800,000	14,160,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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

Status Active

Priority High

Description

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 goals and objectives #2.

Project # 405-003

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

Status Active

Priority Medium

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 405-004

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

Status Active

Priority Medium

Description

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 goals and objectives #2 and #4.

Project # 405-005

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

Status Future

Priority Medium

Description

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 goals and objectives #2.

Project # 405-006

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

Status Future

Priority Medium

Description

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 goals and objectives #2.

Fund 406



Parking Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 406 - Parking								
Parking: Bicycle Parking Facilities	406-001	3	10,000	10,000	10,000	10,000	5,000	45,000
Parking: Technology	406-002	2	150,000	40,000	40,000	100,000	40,000	370,000
Parking: Wayfinding	406-003	2	15,000	15,000	15,000	15,000		60,000
Parking: Galloway Ramp Technology	406-004	1	45,000					45,000
Parking: Galloway Street Ramp Routine Maintenance	406-005	3		30,000		850,000		880,000
Parking: Schlegelmilch-McDaniel Parking Lot Repave	406-006	2		400,000				400,000
Fund 406 - Parking Total			220,000	495,000	65,000	975,000	45,000	1,800,000
<i>Beginning Balance</i>			155,000	45,000		100,000		300,000
<i>G.O. Bonds - Tax Supported</i>				400,000		850,000		1,250,000
<i>Operating Income: Parking</i>				50,000	65,000	25,000	45,000	185,000
<i>Transfer from General Fund</i>			65,000					65,000
Fund 406 - Parking Total			220,000	495,000	65,000	975,000	45,000	1,800,000
Grand Total			220,000	495,000	65,000	975,000	45,000	1,800,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 406-001

Project Name Parking: Bicycle Parking Facilities

Strategic Goal 4

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life < 5 Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority Medium

Description

The 2019 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.

2022 - Ramp LPR Cameras & Paystations
2023 - Fixed LPR Cameras in Surface Lots
2024 - Fixed LPR Cameras in Surface Lots
2025 - New Ramp Cameras & Paystations
2026 - Fixed LPR Cameras in Surface Lots

Justification

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

Status Active

Priority Medium

Description

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 goals and objectives #1 and #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority Low

Description

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 goals and objectives #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

Status Future

Priority High

Description

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 goals and objectives #1 and #2.

Project # 406-006

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

Status Future

Priority Medium

Description

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 2021 in preparation of use as a temporary transfer center location. This funding in 2023 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
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 408 - Public Transit								
Transit: Bus Stop Shelters	408-001	2	168,435	172,735				341,170
Transit: Surveillance System	408-002	1		48,100				48,100
Transit: Computer Replacement	408-003	3		12,200				12,200
Transit: Bus Replacement - 35 Foot	408-004	2			1,360,000			1,360,000
Transit: Replacement Buses	408-005	2				2,200,000	2,250,000	4,450,000
Transit: UWEC Transit Hub	408-006	1				200,000	1,500,000	1,700,000
Transit: Bus Surveillance Equipment	408-007	3					80,000	80,000
Fund 408 - Public Transit Total			168,435	233,035	1,360,000	2,400,000	3,830,000	7,991,470
<i>G.O. Bonds - Tax Supported</i>			26,287	90,887	272,000	640,000	766,000	1,795,174
<i>Intergovernmental: Federal Aid</i>			142,148	142,148	1,088,000	1,760,000	3,064,000	6,196,296
<i>Fund 408 - Public Transit Total</i>			168,435	233,035	1,360,000	2,400,000	3,830,000	7,991,470
Grand Total			168,435	233,035	1,360,000	2,400,000	3,830,000	7,991,470

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority Medium

Description

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 goals and objectives #1 and #4.

Project # 408-002

Project Name Transit: Surveillance System

Strategic Goal 4

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Low

Description

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 goals and objectives #4.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 408-003

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

Status Future

Priority High

Description

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 goals and objectives #3.

Project # 408-004

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

Status Future

Priority Medium

Description

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 goals and objectives #1 and #4.

Project # 408-005

Project Name Transit: Replacement Buses

Strategic Goal 2

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Medium

Description

Replace two diesel transit buses with two fully electric buses. Replacement of 1 40' Heavy Duty Transit Diesel Bus purchased in 2011 and 1 35' Hybrid Electric Bus with 1 40' Fully Electric Bus and 1 35' Fully Electric Bus. Anticipated to be covered 80% by an FTA grant. Both replacement vehicles have an established FTA useful life of 12 years.

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 be 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 goals and objectives #2 and #4.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 408-006

Project Name Transit: UWEC Transit Hub

Strategic Goal 2

Department Fund 408 - Public Transit

Contact Tom Wagener

Type City Facility - New

Useful Life 20 Years

Category Non-recurring

Status Future

Priority Low

Description

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 goals and objectives #2 and #4.

Project # 408-007

Project Name Transit: Bus Surveillance Equipment

Strategic Goal 2

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Status Future

Priority High

Description

Replacement of surveillance equipment on 16 buses that have equipment beyond useful life of 5 years.

Justification

Surveillance equipment on the buses are integral to providing safe transportation. Federal funds will apply to 80% of the purchase of the equipment.

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

Fund 410



Hobbs Municipal Ice Center

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 410 - Hobbs Ice Center								
Hobbs: Water Heater Replacement	410-001	1	100,000					100,000
Hobbs: Painting of Beams-O'Brien Rink	410-002	2	99,000					99,000
Hobbs: Lobby Skate Carpet Replacement	410-003	2		77,000				77,000
Hobbs: Facility Lighting LED Replacement	410-004	1		428,000				428,000
Hobbs: Ice Arena Expansion Project	410-005	3			200,000		2,020,000	2,220,000
Hobbs: Ice Center Improvements	410-006	3				321,000		321,000
Fund 410 - Hobbs Ice Center Total			199,000	505,000	200,000	321,000	2,020,000	3,245,000
<i>G.O. Bonds - Tax Supported</i>				428,000	200,000		1,820,000	2,448,000
<i>Transfer from Community Enhancement</i>			199,000	77,000		321,000	200,000	797,000
<i>Fund 410 - Hobbs Ice Center Total</i>			199,000	505,000	200,000	321,000	2,020,000	3,245,000
Grand Total			199,000	505,000	200,000	321,000	2,020,000	3,245,000

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 410-001
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
Status Active
Priority Low

Description

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 goals and objectives #2.

Project # 410-002
Project Name Hobbs: Painting of Beams-O'Brien Rink
Strategic Goal 2

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

Description

During the 2009 renovation of the O'Brien Rink the support beams were not painted to match the rest of the rink updates. 2021 CIP project was approved and delayed due to COVID 19.

Justification

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

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

Project # 410-003
Project Name Hobbs: Lobby Skate Carpet Replacement
Strategic Goal 6

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 15 Years
Category Non-recurring
Status Active
Priority Medium

Description

Project to replace the skate traffic carpeting in the main lobby at Hobbs. 2021 CIP project that was approved and delayed due to COVID 19.

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 goals and objectives #6.

Adopted Capital Improvement Plan

2022 thru 2026

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

Status Future

Priority Low

Description

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 goals and objectives #2.

Project # 410-005

Project Name Hobbs: Ice Arena Expansion Project

Strategic Goal 2

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Status Future

Priority High

Description

The Akervik Rink is a full size rink which operates year round. This recommendation follows the recommendation of a 2016 deficiency study. It addresses the stormwater drainage issue which served as the catalyst for the 2019 Akervik ice rink floor replacement. Correcting the bathroom/shower infill and resurfacer garage eliminates a significant stormwater drainage issue, it is the prep work for the addition of mechanical space currently scheduled in the 2027 replacement of the O'Brien/Akervik facility's CIP plan. The CIP will provide showers/bathrooms in all of Akervik's locker rooms.

Justification

This project will connect the O'Brien Rink with the Akervik Rink by creating a combined resurfacer garage between the two rinks with a snow melt pit to create a sustainable safety environment for dumping ice shavings from resurfacing after each ice time.

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

Project # 410-006

Project Name Hobbs: Ice Center Improvements

Strategic Goal 6

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type City Facility - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority High

Description

The O'Brien Rink ice floor has a 20-25 year life expectancy. Installed in 2001 it is near the end of its expected lifespan. The floor does not have subfloor heat, leaving it vulnerable to frost heave and potential failure. The O'Brien and Akervik ice floors are piped on a common cooling loop, a failure in one floor will cause the loss of ice on the other floor, causing a facility shutdown. Installation of a new O'Brien Rink ice floor with subfloor heat will prevent failure and eliminate the potential for frost heave.

Justification

This recommendation includes replacement of dasher boards and the combined refrigeration system for both rinks. Bleacher replacement in the O'Brien Rink is needed to meet bring the seating up to ADA code and building code compliance.

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

Fund 412



Fairfax Municipal Pool

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 412 - Fairfax Pool								
Fairfax: Concession Stand Renovation	412-001	3	235,000					235,000
Fairfax: Water Play Feature	412-002	3	104,000					104,000
Fairfax: Pavilion Structure	412-003	2		58,000				58,000
Fairfax: Shade Feature	412-004	2		60,000				60,000
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				35,000		35,000
Fairfax: CO2 Tank Installment and Shelter	412-009	1				17,000		17,000
Fairfax: Bathhouse Door Replacement	412-010	3					39,000	39,000
Fund 412 - Fairfax Pool Total			339,000	118,000	195,000	773,000	39,000	1,464,000
G.O. Bonds (Advance from General Fund)						400,000		400,000
Transfer from Community Enhancement							95,000	39,000
Transfer from General Fund						235,000		563,000
Fund 412 - Fairfax Pool Total			339,000	118,000	195,000	773,000	39,000	1,464,000
Grand Total			339,000	118,000	195,000	773,000	39,000	1,464,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 412-001

Project Name **Fairfax: Concession Stand Renovation**

Strategic Goal 2

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Infrastructure - New

Useful Life 40

Category Non-recurring

Status Active

Priority High

Description

This project will include the construction of an attached pavilion and added concession space. Design work began in 2018 and the design and bid documents are complete as of June 2020.

Justification

To upgrade the concession stand to meet state and local health codes relative to safe food handling and preparation and to extend the concession area to accommodate additional seating.

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

Project # 412-002

Project Name **Fairfax: Water Play Feature**

Strategic Goal 6

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Status Active

Priority High

Description

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

Justification

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

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

Project # 412-003

Project Name **Fairfax: Pavilion Structure**

Strategic Goal 2

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Medium

Description

Demand for the current pavilion has necessitated construction of a second shingled pavilion that will hold four picnic tables for guests renting space for events.

Justification

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

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 412-004

Project Name **Fairfax: Shade Feature**

Strategic Goal 6

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - Replacement

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Medium

Description

This project will add additional shading to more areas of the facility to allow protection from sun exposure and meet patron demand.

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 space.

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

Status Future

Priority Low

Description

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 goals and objectives #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

Status Future

Priority Medium

Description

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 goals and objectives #6.

Adopted Capital Improvement Plan

2022 thru 2026

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

Status Future

Priority Low

Description

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 goals and objectives #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

Status Future

Priority Low

Description

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 goals and objectives #6.

Project # 412-009

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

Strategic Goal 2

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Low

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 412-010

Project Name **Fairfax: Bathhouse Door Replacement**

Strategic Goal 2

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Status Future

Priority High

Description

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 goals and objectives #2.

Fund 422



Central Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 422 - Central Equipment								
Central Equipment: Vehicle Replacements	422-001	3	1,825,000	1,909,000	1,880,000	1,960,000	1,850,000	9,424,000
Central Equipment: Facility Maintenance and Upkeep	422-002	2		500,000	500,000	500,000	500,000	2,000,000
Central Equipment: FD Vehicle Replacement	422-003	3		65,000		65,000		130,000
Central Equipment: Used Forklift	422-004	2		21,000				21,000
Central Equipment: CMF Parking Lot	422-005	2			175,000			175,000
Central Equipment: Skid Steer & Attachment	422-006	3				150,000		150,000
Central Equipment: Single Axle Dump Truck	422-007	2					260,000	260,000
Central Equipment: Boom Lift	422-008	2					145,000	145,000
Fund 422 - Central Equipment Total			1,825,000	2,495,000	2,555,000	2,675,000	2,755,000	12,305,000
<i>Operating Income: Central Equipment</i>			1,825,000	2,409,000	2,555,000	2,460,000	2,350,000	11,599,000
<i>Transfer from Fire Reserves</i>				65,000		65,000		130,000
<i>Transfer from General Fund</i>				21,000		150,000	405,000	576,000
Fund 422 - Central Equipment Total			1,825,000	2,495,000	2,555,000	2,675,000	2,755,000	12,305,000
Grand Total			1,825,000	2,495,000	2,555,000	2,675,000	2,755,000	12,305,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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 goals and objectives #2 and #3.

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 Recurring

Status Future

Priority Medium

Description

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 needs based on the study are budgeted here.

Justification

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

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 422-003

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

Status Future

Priority High

Description

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

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 goals and objectives #2.

Project # 422-004

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

Status Future

Priority Medium

Description

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 goals and objectives #2 and #3.

Project # 422-005

Project Name Central Equipment: CMF Parking Lot

Strategic Goal 3

Department Fund 422 - Central Equipment

Contact Steve Plaza

Type Infrastructure - Replacement

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Medium

Description

Pave, stripe, light, and have storm water management to the south parking lot at the Central Maintenance Facility at 910 Forest Street. Also adjacent to the Forest Street Green Space.

Justification

The gravel parking lot to the south of the Central Maintenance Facility is not in compliance with the City Ordinance. Many staff use the lot at night and early mornings, so security lighting is necessary as well.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 422-006

Project Name Central Equipment: Skid Steer & Attachment

Strategic Goal 2

Department Fund 422 - Central Equipment

Contact Steve Plaza

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Status Future

Priority High

Description

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 goals and objectives #2 and #3.

Project # 422-007

Project Name Central Equipment: Single Axle Dump Truck

Strategic Goal 3

Department Fund 422 - Central Equipment

Contact Steve Thompson

Type Asset - New

Useful Life 15 Years

Category Non-recurring

Status Future

Priority Medium

Description

Single axle dump truck with stainless steel dump box, front snow plow, wing plow and de-icing equipment

Justification

Every year we continue to see growth in our city with the addition of new residential developments and business developments. This new growth continues to add to the length of the streets that need winter maintenance. This truck will be needed in 2024 to continue to provide timely snow removal and ice control for the citizens.

This request supports the City's strategic goals and objectives #2 and #3.

Project # 422-008

Project Name Central Equipment: Boom Lift

Strategic Goal 3

Department Fund 422 - Central Equipment

Contact Steve Thompson

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Status Future

Priority Medium

Description

All 83 foot limited access boom lift for parks and forestry maintenance in limited access space at Parks and other city owned facilities.

Justification

Maintenance of lighting, trees and equipment in our city parks is limited due to limited access for equipment to perform the work in a safe and efficient manner. The piece of equipment would allow for lights that are 80 feet tall and trees be maintained safely. Other maintenance items that could be performed with this unit would include tree trimming, building repairs/cleaning at the parks and other city facilities. This lift is only 35 inches wide and can be used inside building lift Hobbs ice center too.

This request supports the City's strategic goals and objectives #2 and #3.

Fund 430



Environmental Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	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>			95,000	95,000	95,000	95,000	95,000	475,000
Grand Total			95,000	95,000	95,000	95,000	95,000	475,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #2.

Fund 434



Land, Building & Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 434 - Land, Bldg, & Equip								
LBE: Bond Issue Costs	434-001	3	30,000	60,000	30,000	60,000	60,000	240,000
LBE: Fiber Optics Conduit	434-002	3	60,000	50,000	50,000	50,000	50,000	260,000
LBE: Land Acquisition Reserve	434-003	3	313,000	362,500	250,000	250,000	250,000	1,425,500
LBE: Police Body Armor Replacement	434-004	3	14,500	9,500	14,400	17,500	137,500	193,400
LBE: Police Department Equipment Replacement	434-005	3	40,000	40,000	45,000	45,000	50,000	220,000
LBE: Police Regional Forensic Lab Equipment	434-006	3	85,000	80,000	70,000	75,000	80,000	390,000
LBE: Management Information Systems	434-007	3	806,000	991,800	686,900	634,200	1,163,950	4,282,850
LBE: C/W Fire Station Projects	434-008	2	1,575,500	744,000	589,000	960,000	490,000	4,358,500
LBE: Comm. Center Equipment	434-009	3	63,700	4,700	4,700	57,900	12,900	143,900
LBE: Participatory Budgeting	434-010	3	100,000	100,000	100,000	100,000	100,000	500,000
LBE: City Hall Complex - East Wing Upgrades	434-011	2	250,000	100,000	175,000	200,000		725,000
LBE: C/W Security Expansion	434-012	3	25,000	55,000	30,000	30,000		140,000
LBE: Weather Warning Sirens	434-013	3	60,000	60,000	45,000	50,000		215,000
LBE: Investments in Affordable Housing	434-014	3	50,000	275,000	275,000			600,000
LBE: Fire Equipment	434-015	3	105,000	55,000			750,000	910,000
LBE: Survey Equipment	434-016	2	52,500		55,000		57,500	165,000
LBE: Fire Department Pumper Truck Replacements	434-017	2	675,000			800,000		1,475,000
LBE: K-9 Dog Retirement	434-018	3	25,000			25,000		50,000
LBE: Public Safety Video Systems	434-019	3	460,000					460,000
LBE: Utility Tractor (Toolcat)	434-020	1	55,000					55,000
LBE: Computer Hybrid Setups	434-021	2	15,000					15,000
LBE: Community Services Field Devices	434-022	3	20,000					20,000
LBE: Sharepoint Upgrade	434-023	3	80,000					80,000
LBE: Event Center Sustainability Initiatives	434-024	3	1,500,000					1,500,000
LBE: Taser Replacement	434-025	1		50,000	75,000			125,000
LBE: Fire Department Vehicle Replacement	434-026	3		320,000	320,000			640,000
LBE: Radio Communication Equipment	434-027	2			850,000	850,000		1,700,000
LBE: Evidence Packaging Area Remodel	434-028	1			15,000	135,000		150,000
LBE: Radio Frequency Encryption	434-029	2			80,000		80,000	160,000
LBE: Squad Replacement Computers	434-030	3			150,000			150,000
LBE: Cemetery Retaining Wall - Forest Hill	434-031	3			9,500			9,500
LBE: GPS Receivers	434-032	2			30,000			30,000
LBE: Remote Mobile Surveillance Equipment	434-033	1			30,000			30,000
LBE: Investment in Renewable Energy	434-034	3				500,000	500,000	1,000,000
LBE: Range House Rebuild	434-035	1					50,000	50,000
LBE: Fire Station #2 Replacement	434-036	1					800,000	800,000
LBE: Council Chambers Replacement	434-037	1					940,000	940,000
Fund 434 - Land, Bldg, & Equip Total			6,460,200	3,357,500	3,979,500	4,839,600	5,571,850	24,208,650

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<i>Community Foundation</i>			25,000					25,000
<i>G.O. Bonds - Tax Supported</i>			3,075,500	744,000	619,000	1,095,000	1,340,000	6,873,500
<i>Intergovernmental: City of Altoona</i>			9,000	8,500	7,500	8,000	8,500	41,500
<i>Intergovernmental: Dept. Justice</i>			19,625	18,500	16,250	17,375	18,500	90,250
<i>Intergovernmental: Eau Claire County</i>			346,951	21,790	19,540	57,905	27,530	473,716
<i>Promissory Notes - Tax Supported</i>			925,000	420,000	1,345,000	1,850,000	940,000	5,480,000
<i>Transfer from Cemetery Fund (Dupont)</i>					9,500			9,500
<i>Transfer from Fire Reserves</i>			105,000	55,000			750,000	910,000
<i>Transfer from General Fund</i>			1,954,124	2,089,710	1,962,710	1,786,320	2,487,320	10,280,184
<i>Transfer from K-9 Fund</i>						25,000		25,000
<i>Fund 434 - Land, Bldg, & Equip Total</i>			6,460,200	3,357,500	3,979,500	4,839,600	5,571,850	24,208,650
Grand Total			6,460,200	3,357,500	3,979,500	4,839,600	5,571,850	24,208,650

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-001

Project Name LBE: Bond Issue Costs

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Status Active

Priority High

Description

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

Justification

Project # 434-002

Project Name LBE: Fiber Optics Conduit

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Status Active

Priority High

Description

This program was established to install fiber optic conduit within selected city streets while the streets are under construction.

Justification

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

Project # 434-003

Project Name LBE: Land Acquisition Reserve

Strategic Goal 1

Department Fund 434 - Land, Bldg, & Equip

Contact Jay Winzenz

Type Asset - New

Useful Life 10 Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #1 and #3.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-004

Project Name LBE: Police Body Armor Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 5 Years

Category Recurring

Status Active

Priority High

Description

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:

2022-20 ballistic vests and 5 carriers

2023-12 ballistic vests, 5 carriers

2024-14 ballistic vests and carriers

2025-17 ballistic vests ad carriers

2026-53 ballistic vests and carriers-26 TRT vests

Justification

Body armor is a required part of an officer's uniform and it is important for their safety. This project is used to replace officer vests every five years and outfit new officers with vests. This project also replaces vests for the Tactical Response Team (TRT) every five years. 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 goals and objectives #4.

Project # 434-005

Project Name LBE: Police Department Equipment Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Unassigned

Useful Life 5 Years

Category Recurring

Status Active

Priority High

Description

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. Due to the increase in the Police Department's equipment in less than lethal equipment and advances in technology the anticipation is that there will be a need to replace more equipment and be prepared for cost increases.

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

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 434-006

Project Name LBE: Police Regional Forensic Lab Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - New

Useful Life 5 Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #3.

Project # 434-007

Project Name LBE: Management Information Systems

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Asset - New

Useful Life 10 Years

Category Recurring

Status Active

Priority High

Description

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.

2022 - Network Cabling
PC Replacement
Host Replacement
Milestone VM Conversion
Router Upgrades
Cisco Video Conferencing System
Access Point Upgrades/Additions
Virtual Desktop
Switch Replacement
MPLS Router Upgrades
Mobile Wireless
Public Space Cameras (Replacements)

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 goals and objectives #3.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 434-008

Project Name LBE: C/W Fire Station Projects

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Chris Bell

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Status Active

Priority Medium

Description

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. Future budget requests will be modified based on the needs assessment.

2022: Fire Station #6 projects to include design services, expansion and 2023 requested projects. A&E services for Fire Station #8.

2023: Building Improvements (All Stations) to include; A&E services for 2024 lighting upgrades project. Station 8's upgrade of living quarters, creation of privacy bedrooms, and modification of bathrooms to ADA and gender neutral compliance. Request for Stations 2, 5, 8, & 9 for concrete and asphalt upgrades. The paving upgrades will include aprons, parking lots, driveways, and sidewalks.

2024: Building Improvements (All Stations) to include; Electrical/Mechanical upgrades at Stations 2, 5, 6, 8, & 9. The upgrade will include electrical work for the replacement of existing older lighting technology and fully converting all stations to LED lighting for energy efficiency improvement and reaching adopted 2050 100% sustainability goals.

2025: Building Improvements (All Stations) to include A&E services for 2026 requested projects.

2026: Building Improvements (All Stations) to include; A&E services for 2027. Mechanical/Electrical upgrades at Stations 5, 6, 8, & 9. Upgrades will include replacement of living quarter furnaces, apparatus bay furnaces, apparatus bay radiant heaters, and station air exchangers.

Justification

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

Project # 434-009

Project Name LBE: Comm. Center Equipment

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Dena Clark

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Status Active

Priority High

Description

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. In 2022 all six of the stations will need their computer and printers replaced, along with the replacement computers at the backup center. In 2025, the recording system will be at the end of its useful life and will need to be replaced.

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 goals and objectives #3.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-010

Project Name LBE: Participatory Budgeting

Strategic Goal 5

Department Fund 434 - Land, Bldg, & Equip

Contact Scott Allen

Type Financing

Useful Life < 5 Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #1 and #5.

Project # 434-011

Project Name LBE: City Hall Complex - East Wing Upgrades

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Rodney Bonesteel

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Status Active

Priority Medium

Description

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.

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 goals and objectives #2.

Project # 434-012

Project Name LBE: C/W Security Expansion

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Rodney Bonesteel

Type Infrastructure - Replacement

Useful Life 10 Years

Category Non-recurring

Status Active

Priority High

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 434-013

Project Name LBE: Weather Warning Sirens

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Rodney Bonesteel

Type Infrastructure - New

Useful Life 50+ Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #2.

Project # 434-014

Project Name LBE: Investments in Affordable Housing

Strategic Goal 1

Department Fund 434 - Land, Bldg, & Equip

Contact Scott Allen

Type Unassigned

Useful Life 50+ Years

Category Recurring

Status Active

Priority High

Description

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 goals and objectives #1.

Project # 434-015

Project Name LBE: Fire Equipment

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Status Active

Priority High

Description

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.

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

2023 - Helmets/gloves/boots and dive equipment

2026 - Replacement of all Self Contained Breathing Apparatus (SCBA) in 2026. This is to include bottles, harnesses, face masks, and line supplied air systems, along with other miscellaneous equipment supporting this system. Replacement of SCBA equipment is recommended for replacement every 10 years according to NFPA best practices. This project supports the provision of equipment necessary for the City's Fire Department to maintain operational safety.

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 434-016

Project Name LBE: Survey Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Dave Solberg

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Status Active

Priority Medium

Description

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 goals and objectives #3.

Project # 434-017

Project Name LBE: Fire Department Pumper Truck Replacements

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Status Active

Priority Medium

Description

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.

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 goals and objectives #2.

Project # 434-018

Project Name LBE: K-9 Dog Retirement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Status Active

Priority High

Description

The Police Department's goal is to have two K-9's at the department. In 2020, Jake left the department with his handler. Given the age of Jake it was determined to retire Jake instead of retraining him with a new handler. Therefore, the Department will replace Jake in 2022. In 2025, Manso will have served our community for seven years and will be ready for retirement and he will need to be replaced.

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 goals and objectives #4 and #5.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-019

Project Name LBE: Public Safety Video Systems

Strategic Goal 3

Department Fund 434 - Land, Bldg. & Equip

Contact Kelly Thompson

Type Asset - New

Useful Life 5 Years

Category Non-recurring

Status Active

Priority High

Description

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 goals and objectives #3.

Project # 434-020

Project Name LBE: Utility Tractor (Toolcat)

Strategic Goal 3

Department Fund 434 - Land, Bldg. & Equip

Contact Steve Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Status Active

Priority Low

Description

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 goals and objectives #3.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-021

Project Name LBE: Computer Hybrid Setups

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Infrastructure - New

Useful Life 10 Years

Category Non-recurring

Status Active

Priority Medium

Description

Additional computer peripheral hardware. Monitors, docking stations for users looking to work in hybrid model, between office and home. Would give the opportunity to move between with a laptop or tablet.

Justification

There has already been requests as we phase out of the pandemic there will be needs to have setups at office and home to be able to work in both locations or in a hybrid fashion. We do not have enough additional hardware to be able to provide that without some additional funding. Having users moving equipment back and forth from office to home would be neither efficient or safe for the equipment. Funding would support this for about 20 people. Would be able to absorb equipment back into our inventory through computer replacement process moving forward after everyone returns to office.

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

Project # 434-022

Project Name LBE: Community Services Field Devices

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Infrastructure - New

Useful Life < 5 Years

Category Non-recurring

Status Active

Priority High

Description

Additional funding to provide the balance of computer hardware for field staff in Community Services for reading emails and create and close work orders using the iWorq system.

Justification

With the implementation of the iWorq system to manage work orders in Community Services it has become more critical to get devices in the hands of the staff in the field. This would give them the capabilities to be assigned, close and create work orders in the field without having to come back to the office to perform those tasks. In addition they would could be configured to have access to their email and potentially other systems required to perform their job from the field.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-023

Project Name LBE: Sharepoint Upgrade

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Other

Useful Life 10 Years

Category Non-recurring

Status Active

Priority High

Description

Funding to implement and purchase new updated Sharepoint environment. Current environment, Sharepoint 2013 is scheduled to go end of life in 2023.

Justification

With the implementation of the updated Sharepoint environment we would have an updated version that was under support. In addition this would allow us to setup the new in parallel with the current and work with departments to further develop and clean up current Sharepoint storage/intranet sites while rebuilding them in the new environment. Ultimately having an updated, clean version of Sharepoint when we are able to move it to the cloud.

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

Project # 434-024

Project Name LBE: Event Center Sustainability Initiatives

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Jay Winzenz

Type Unassigned

Useful Life n/a

Category Non-recurring

Status Active

Priority High

Description

This project provides funds to match developer contributions towards making the Sonnentag Event Center more environmentally sustainable and resilient on the event of a natural disaster. Possible projects include solar panels with battery back-up system, geothermal heating, or other similar projects that reduce the carbon footprint of the facility, reduce the facility's reliance on the power grid, or allows the facility to be used as a shelter in the event of a natural disaster.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Project # 434-025

Project Name LBE: Taser Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Status Future

Priority Low

Description

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 goals and objectives #2 and #4.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-026

Project Name LBE: Fire Department Vehicle Replacement

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Status Future

Priority High

Description

2023 - This request is to replace a 2010 Ambulance that will be reaching its useful life.

2024 - This request is to replace a 2012 Ambulance that will be reaching the end of 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 goals and objectives #2.

Project # 434-027

Project Name LBE: Radio Communication Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Status Future

Priority Medium

Description

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.

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

Justification

This program provides safe and functional infrastructure.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-028

Project Name LBE: Evidence Packaging Area Remodel

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Status Future

Priority Low

Description

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 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 goals and objectives #2.

Project # 434-029

Project Name LBE: Radio Frequency Encryption

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Medium

Description

This project would encrypt one police radio channel in 2024 and one in 2026. This means these channels would not be able to be heard by the public.

Justification

With advances in technology making police scanner mobile applications more prevalent, encryption is required to improve safety for the community members and police officers. 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 goals and objectives #3.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-030

Project Name LBE: Squad Replacement Computers

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Bob Nelson

Type Asset - Replacement

Useful Life 5 Years

Category Recurring

Status Future

Priority High

Description

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 goals and objectives #3.

Project # 434-031

Project Name LBE: Cemetery Retaining Wall - Forest Hill

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Steve Plaza

Type Asset - New

Useful Life 50 Years

Category Non-recurring

Status Future

Priority High

Description

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 goals and objectives #2.

Project # 434-032

Project Name LBE: GPS Receivers

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Dave Solberg

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Medium

Description

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 goals and objectives #3.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 434-033

Project Name LBE: Remote Mobile Surveillance Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Low

Description

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 its useful life. The robot is able to climb stairs, carry small items such as 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 goals and objectives #3.

Project # 434-034

Project Name LBE: Investment in Renewable Energy

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip

Contact Ned Noel

Type Asset - New

Useful Life 25 Years

Category Recurring

Status Future

Priority High

Description

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 goals and objectives #2 and #3.

Project # 434-035

Project Name LBE: Range House Rebuild

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equip

Contact Kelly Thompson

Type City Facility - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Low

Description

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. Construction is anticipated for 2027.

Justification

The current range house is functional for small classes or groups only due to its size. It also has limitations on the number of groups that can be out there at one time due to it being only one large area versus having classrooms. The current range house doesn't have an indoor bathroom which limits the type and scope of training that can be offered. The current range house and range are used several times per week on average and usage would increase with a better facility and ability to host larger groups. We would also be able to utilize the new range house for training that we currently have to find locations from private parties, such as vacant buildings.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 434-036
Project Name LBE: Fire Station #2 Replacement
Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equip
Contact Chris Bell
Type City Facility - New
Useful Life 50 Years
Category Non-recurring
Status Future
Priority Low

Description

Fire Station #2 is approaching the end of its useful life as it was built in 1941. 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 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

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

Project # 434-037
Project Name LBE: Council Chambers Replacement
Strategic Goal 5

Department Fund 434 - Land, Bldg, & Equip
Contact Rodney Bonesteel
Type City Facility - Replacement
Useful Life 50+ Years
Category Non-recurring
Status Future
Priority Low

Description

In 2017, a space needs assessment was conducted of the City Hall Campus. Feedback from the City Council at the time of the study indicated the need for a more modern, safe, welcoming, and efficient City Council chamber. The space needs assessment created a preliminary concept and estimate for a new "link" area, elevator, lobby space, and Council Chambers. This budget request is for the A/E fees and construction costs of the new Council Chambers. Also explored in the space needs assessment is a parking deck east of the Council Chambers. Cost for a parking deck would be included in the Downtown Structured Parking budget request.

Justification

This request supports the City's strategic goals and objectives #5.

Fund 441



Transportation Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 441 - Transportation Imp.								
Transportation: Bond Issue Costs	441-001	3	100,000	100,000	100,000	100,000	100,000	500,000
Transportation: Traffic Signal Install & Upgrade	441-002	3	250,000	250,000	250,000	350,000	350,000	1,450,000
Transportation: Road Lighting Install & Upgrade	441-003	3	250,000	250,000	275,000	275,000	275,000	1,325,000
Transportation: Bicycle/Wayfinding Signage Program	441-004	3	30,000	35,000	35,000	35,000	35,000	170,000
Transportation: C/W Street & Sidewalk Improvements	441-005	3	4,900,000	5,000,000	4,750,000	5,200,000	4,650,000	24,500,000
Transportation: C/W Bridge Maintenance Program	441-006	3	500,000	500,000	250,000	250,000	250,000	1,750,000
Transportation: C/W Trail Program	441-007	3	500,000	100,000	500,000	200,000	500,000	1,800,000
Transportation: Highway Safety Improvement Program	441-008	3	50,000	50,000	50,000	50,000	75,000	275,000
Transportation: Boulevard Tree Replacement Program	441-009	3	150,000	150,000	150,000	175,000	175,000	800,000
Transportation: C/W Trail Lighting	441-010	2	50,000	200,000	200,000	200,000	200,000	850,000
State Transportation Projects (STP)	441-011	3	2,000,000	2,000,000	2,000,000			6,000,000
Transportation: Alley Improvement Program	441-012	3	250,000	250,000				500,000
Transportation: 5K Trail	441-013	2		26,000	257,000			283,000
Transportation: Snow and Ice Control	441-014	3				125,000		125,000
Transportation: Railroad Safety Improvements	441-015	3					850,000	850,000
Fund 441 - Transportation Imp. Total			9,030,000	8,911,000	8,817,000	6,960,000	7,460,000	41,178,000
<i>G.O. Bonds - Tax Supported</i>			4,155,000	4,355,000	4,070,000	3,910,000	4,400,000	20,890,000
<i>Intergovernmental: State Aid</i>			1,645,000	1,645,000	1,830,000	90,000	200,000	5,410,000
<i>Promissory Notes - Self Supported</i>			2,100,000	1,600,000	1,600,000	1,650,000	1,650,000	8,600,000
<i>Promissory Notes - Tax Supported</i>			250,000	250,000	250,000	350,000	350,000	1,450,000
<i>Transfer from Community Enhancement</i>			30,000	61,000	292,000	35,000	35,000	453,000
<i>Transfer from General Fund</i>			850,000	1,000,000	775,000	925,000	825,000	4,375,000
Fund 441 - Transportation Imp. Total			9,030,000	8,911,000	8,817,000	6,960,000	7,460,000	41,178,000
Grand Total			9,030,000	8,911,000	8,817,000	6,960,000	7,460,000	41,178,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 thru 2026

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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #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

Status Active

Priority High

Description

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 goals and objectives #2.

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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:

2022 - North Crossing Trail Extension (NW Community Park)

2023 - Chippewa River Trail Rehabilitations

2024 - Dells Pond Ring Trail

2025 - 1st Avenue Trail Rehabilitation

2026 - Riverwalk Trail

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 goals and objectives #4.

Project # 441-008

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

Status Active

Priority High

Description

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. 80/20 match for improvement apply based on TADI study.

Justification

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 441-009

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

Status Active

Priority High

Description

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.

Justification

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

Project # 441-010

Project Name Transportation: C/W Trail Lighting

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50 Years

Category Non-recurring

Status Active

Priority Medium

Description

The City of Eau Claire trail system currently has approximately 29 miles of recreational trails. The trails are used year round by bicycle commuters, recreational bikers, skaters, pedestrians and more. Portions of trails are lit and some lighting is desired for some non-lit trail sections. The sequence of trail projects will be determined by need, public outreach and budget. The anticipated schedule is:

- 2022 - System Updates
- 2023 - Chippewa River Trail Rehabilitations
- 2023 - Half Moon Trail
- 2024 - Cannery Trail
- 2025 - 1st Avenue Trail Rehabilitation
- 2026 - Riverwalk Trail Nodes

Justification

This request supports the City's strategic goals and objectives #2, #4 and #6.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 441-011

Project Name State Transportation Projects (STP)

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Status Active

Priority High

Description

STP's for the following corridors and throughways:

2022: South Hastings Way

2023: Fairfax Street

2024: Hamilton Avenue

2025: Old Town Hall Road

Justification

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

Project # 441-012

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

Status Active

Priority High

Description

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.

Justification

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

Project # 441-013

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

Status Future

Priority Medium

Description

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.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 441-014

Project Name Transportation: Snow and Ice Control

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Steve Thompson

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Status Future

Priority High

Description

Brine Extreme with Ultimate control system to improve brine quality, reduce labor, and make the City more environmentally sensitive. This new brine production system will be part of CMF future expansion and put in a building next to the salt dome in 2025. The streets division has used 70,482 gallons during winter 2020/2021. This increased use in salt brine has reduced the rock salt usage by 25 percent. The use of salt brine will continue to grow each year and in 2025 could reach 200,000 gallons. This can be paid for with reduced rock salt usage.

Justification

Meets strategic goal #2. Provide safe, functional and accessible infrastructure and services that are environmentally sensitive and sustainable. We have data that can show how salt brine will pay for the equipment by reducing rock salt usage.

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

Project # 441-015

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

Status Future

Priority High

Description

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:

2023: Design of Galloway Street Overpass

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

2026: 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
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total	
Fund 450 - Parks & Recreation									
Parks & Rec: Half Moon Lake - Endothol Treatment	450-001	3	92,800	92,800	92,800			278,400	
Parks & Rec: Carson Park Restroom	450-002	1	25,000	250,000				275,000	
Parks & Rec: Northwest Community Park	450-003	1	45,000	450,000				495,000	
Parks & Rec: Playground Replacement	450-004	1	100,000		200,000		100,000	400,000	
Parks & Rec: Phoenix Park Farmers Market	450-005	1	11,000					11,000	
Parks & Rec: McDonough Park Playground	450-006	3	100,000					100,000	
Parks & Rec: Lake Shore Park Shelter	450-007	1	22,000					22,000	
Parks & Rec: Skate Plaza	450-008	3	180,000					180,000	
Parks & Rec: Outdoor Hockey Rink Upgrades	450-009	3		11,000	11,000	11,000	11,000	44,000	
Parks & Rec: Sport Court Replacement	450-010	1		95,000		50,000		145,000	
Parks & Rec: Half Moon Lake - Alum Treatment	450-011	3		107,000		107,000		214,000	
Parks & Rec: Wilson Park Fountain	450-012	2		175,000				175,000	
Parks & Rec: Princeton Valley Park	450-013	2		350,000				350,000	
Parks & Rec: Owen Park Well Pump Refurbish	450-014	2			60,000			60,000	
Parks & Rec: Mt Simon and Riverview Parking	450-015	2			400,000			400,000	
Parks & Rec: Irrigation Systems	450-016	2			75,000			75,000	
Parks & Rec: Surveillance Equipment	450-017	3			27,000			27,000	
Parks & Rec: Archery Park	450-018	1				16,000	160,300	176,300	
Parks & Rec: Neighborhood Park Sign Replacement	450-019	2				5,000	5,000	10,000	
Parks & Rec: Half Moon Lake Hydrology Study	450-020	3				25,000		25,000	
Parks & Rec: Turf Replacement at Carson Park	450-021	3				500,000		500,000	
Parks & Rec: Owen Park Band Shell	450-022	2					275,000	275,000	
Parks & Rec: Park Master Plan near Plank Hill	450-023	2					60,000	60,000	
Fund 450 - Parks & Recreation Total			575,800	1,530,800	865,800	714,000	611,300	4,297,700	
<i>Beginning Balance</i>					75,000	541,000		616,000	
<i>G.O. Bonds - Tax Supported</i>					225,000	1,050,000	400,000	160,300	1,835,300
<i>Grant</i>					100,000				100,000
<i>Intergovernmental: State Aid</i>					50,000	103,500	50,000	53,500	257,000
<i>Promissory Notes - Tax Supported</i>								60,000	60,000
<i>Transfer from Community Enhancement</i>					58,300	282,300	53,800	64,500	744,900
<i>Transfer from General Fund</i>					142,500	95,000	287,000	55,000	684,500
Fund 450 - Parks & Recreation Total			575,800	1,530,800	865,800	714,000	611,300	4,297,700	
Grand Total			575,800	1,530,800	865,800	714,000	611,300	4,297,700	

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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: Carson Park Restroom

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 50 Years

Category Non-recurring

Status Active

Priority Low

Description

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 and objectives #2.

Project # 450-003

Project Name Parks & Rec: Northwest Community Park

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - New

Useful Life 50+ Years

Category Non-recurring

Status Active

Priority Low

Description

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 and objectives #2, #4, #5 and #6.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 450-004

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 Recurring

Status Active

Priority Low

Description

Goal is to provide playgrounds that meet ASTM standards, and provide more accessibility, replacement of aging play structures is imperative. The useful life of outdoor play equipment is 15-20 years. We have 10 playgrounds in our system that were installed in the 1990's. In addition, obtaining suitable replacement parts for these structures is difficult because they are obsolete as industry standards continue to change and improve.

Justification

This request supports the City's strategic goals and objectives #2, #4, #5 and #6.

Project # 450-005

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

Status Active

Priority Low

Description

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 and objectives #2.

Project # 450-006

Project Name Parks & Rec: McDonough Park Playground

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 20 Years

Category Non-recurring

Status Active

Priority High

Description

Replacing the current playground equipment in McDonough Park that was installed in 1997. The new playground would meet current safety standards and have a soft surface under the equipment. The level of the playground would be raised to remove it from a low spot in the park which collects water when it rains.

Justification

The City is looking to apply for a CDBG grant to fund the playground through the EC Housing Development. The playground would be the final piece to the recent improvements in the Active Aging Area in McDonough Park. Active Aging improvements were funded through a DNR Outdoor Recreation Aids grant and community donations. The playground would be for a variety of ages and have the soft play surface under the equipment. The current playground has served the neighborhood for many years and is in need of replacement.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority Low

Description

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 supports the City's strategic goals and objectives #2 and #6.

Project # 450-008

Project Name Parks & Rec: Skate Plaza

Strategic Goal

Department Fund 450 - Parks & Recreation

Contact Renee Tyler

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Status Active

Priority High

Description

This capital program provides for the addition of a Skate Plaza at Boyd Park. A private group is conducting a fundraising process to raise \$75,000 for their funding requirement for the planning, design and construction of the facility.

Justification

This request is consistent with the City's Strategic Goals #2, #4, #6 and #7.

Project # 450-009

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

Status Future

Priority High

Description

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 supports the City's strategic goals and objectives #2, #4, and #6.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 450-010

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

Status Future

Priority Low

Description

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's strategic goals and objectives #2 and #6.

Project # 450-011

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

Status Future

Priority High

Description

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 goals and objectives #2, #4 and #6.

Project # 450-012

Project Name Parks & Rec: Wilson Park Fountain

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Medium

Description

Replace the fountain at Wilson Park with a new one. The project creates a new fountain that eliminates the need to chemically treat the water and eliminates the confined space required to maintain it.

Justification

The fountain had a drain failure in 2018 and was decommissioned until it could be replaced with one that can be more efficient to maintain.

This request supports the City's strategic goals and objectives #2, #4, and #6.

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 450-013

Project Name Parks & Rec: Princeton Valley Park

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Infrastructure - New

Useful Life 50 Years

Category Non-recurring

Status Future

Priority Medium

Description

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 supports the City's strategic goals and objectives #2, #4, and #6.

Project # 450-014

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

Status Future

Priority Medium

Description

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 and objectives #6.

Project # 450-015

Project Name Parks & Rec: Mt Simon and Riverview Parking

Strategic Goal 3

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Infrastructure - Replacement

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Medium

Description

To pave, stripe, have storm water management to the parking lots in Mt. Simon and Riverview Parks. In Mt Simon Park, the parking area adjacent to the Hillside Pavilion, near the boat landing. In Riverview Park, the parking area adjacent to the North Pavilion.

Justification

The gravel parking lots serve the park users in Mt. Simon Park & Riverview Park are both currently out of compliance with City Ordinance. These lots are well used by boaters and park users and currently there is no delineations of parking spaces. Parking would be more efficient with a paved and striped parking lot. At Mt. Simon, this will also provide a safer area for vehicles towing boat trailers.

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

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Future

Priority Medium

Description

This capital program provides for irrigation systems at the Miracle League Field and common spaces at Jeffers Park.

Justification

Further development and use of Jeffers Park. A more robust irrigation system will maintain healthier and safer turf for community enjoyment.

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

Project # 450-017

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

Status Future

Priority High

Description

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.

Project # 450-018

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

Status Future

Priority Low

Description

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 goals and objectives #2, #4, and #6.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 450-019

Project Name Parks & Rec: Neighborhood Park Sign Replacement

Strategic Goal 3

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 50 Years

Category Recurring

Status Future

Priority Medium

Description

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 goals and objectives #3.

Project # 450-020

Project Name Parks & Rec: Half Moon Lake Hydrology Study

Strategic Goal 1

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Infrastructure - New

Useful Life 50 Years

Category Recurring

Status Future

Priority High

Description

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 goals and objectives #1, #2, #4 and #6.

Project # 450-021

Project Name Parks & Rec: Turf Replacement at Carson Park

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Status Future

Priority High

Description

Carson Park Football Field has a synthetic turf which needs to be replaced every 10 years. The current turf was replaced in 2015 and needs to be replaced by 2026 for performance and safety standards.

Justification

In order to maintain safety and performance standards a synthetic turf field will need to be replaced every 10 years.

This request supports the City's strategic goals and objectives #2, #4, and #6.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 450-022

Project Name Parks & Rec: Owen Park Band Shell

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Asset - Upkeep

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Medium

Description

Ameresco performed a study on all City facilities and noted that the band shell at Owen Park is in need of repairs. Since the band shell is adjacent to the river it floods most springs, creating more damage. The following items were listed in the study: wood frame, stucco finish, steel door, concrete foundation and basement,, wiring and decorative lighting. The shell leaks when it rains and the entire structure needs to be improved including upgrades to electrical systems to accommodate new technology.

Justification

Without proper maintenance of the band shell it may deteriorate to the point of being unusable. The Parks and Rec staff currently make repairs when needed but the "bones" of the structure need major repairs. This structure is on the Historical Register and great caution needs to be followed to ensure proper restoration of the facility. The goal is to preserve the historical feel to the band shell but updated to accommodate current and future needs. The 100th birthday of the structure will be in 2038 and it is our goal to have it last for another 100 years.

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

Project # 450-023

Project Name Parks & Rec: Park Master Plan near Plank Hill

Strategic Goal 2

Department Fund 450 - Parks & Recreation

Contact Steve Plaza

Type Other

Useful Life < 5 Years

Category Non-recurring

Status Future

Priority Medium

Description

Complete a Master Plan for a new city park adjacent to Forest Hill Cemetery on or near Plank Hill. A Master Plan process for a future city park adjacent to Forest Hill Cemetery on or near Plank Hill would engage with the Community Services Department, the Waterways & Parks Commission, the Eastside Hill and Third Ward neighborhoods, and the broader community to explore a Community Park on or near Plank Hill north of Harding Avenue, south of Forest Hill Cemetery and west of Flynn School.

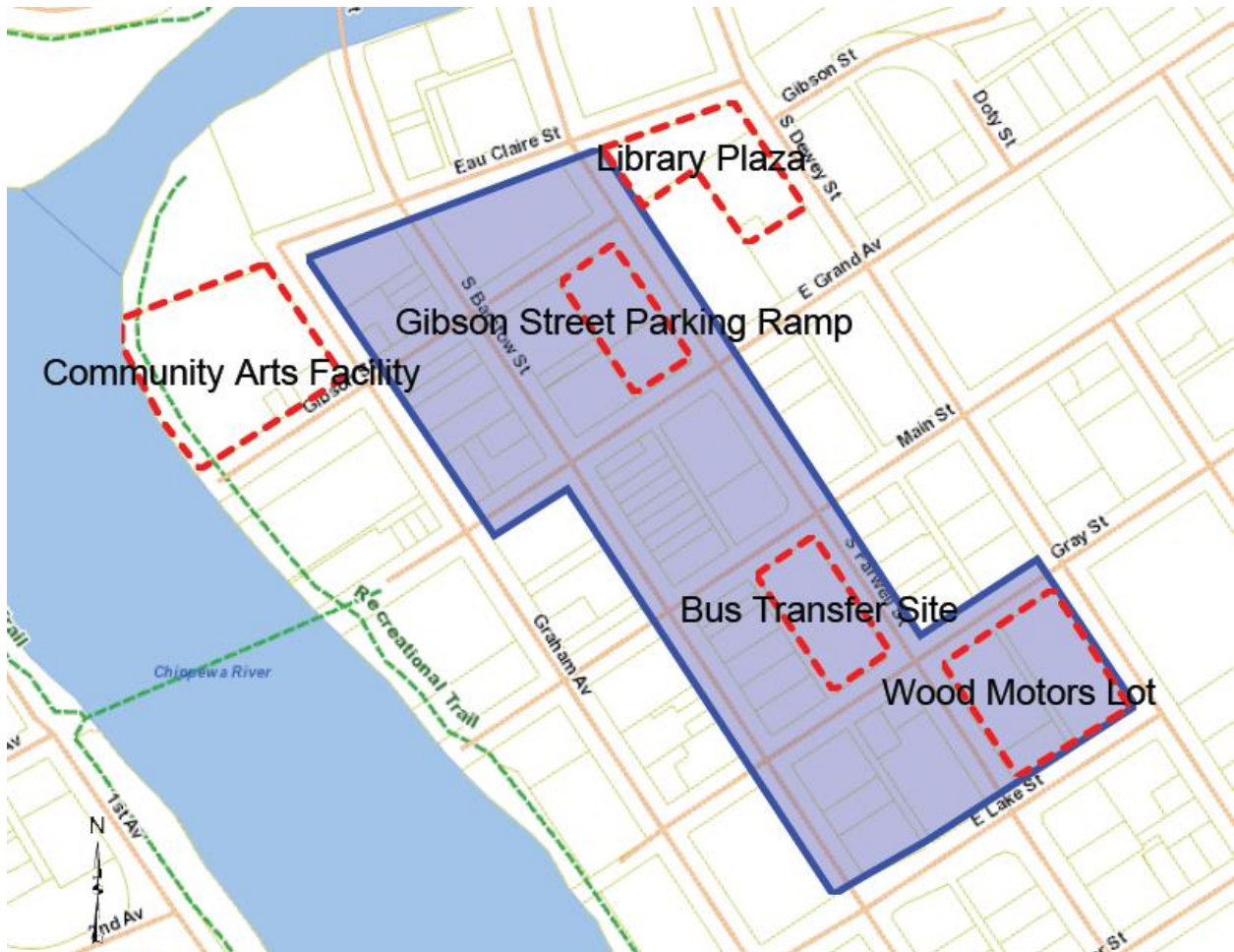
The focus could include a plan for maintenance of the existing nature trails and sledding hill, plus potential new amenities. Plank Hill is the most central high-elevation (930+ feet above sea level, equal to Mount Simon) location in the city, with potential for enhanced views of downtown, the Chippewa River, UW-Eau Claire, and the Third Ward and Eastside Hill Neighborhoods.

Justification

The designation of a city park in this area was included both in the 2018-2022 Park, Open Space & Recreation Facilities Plan and the 2021 Work Plan for the Plan Commission.

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

Fund 467 – TID # 11



Downtown

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 467 - TID # 11								
TID # 11: Bond Issue Costs	467-001	3					20,000	20,000
TID # 11: Downtown Structured Parking Program	467-002	1					400,000	400,000
Fund 467 - TID # 11 Total							420,000	420,000
<i>G.O. Bonds - Self Supported</i>							400,000	400,000
<i>Tax Increment & Interest</i>							20,000	20,000
<i>Fund 467 - TID # 11 Total</i>							420,000	420,000
Grand Total							420,000	420,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 467-001

Project Name TID # 11: Bond Issue Costs

Strategic Goal 1

Department Fund 467 - TID # 11

Contact Jay Winzenz

Type Unassigned

Useful Life n/a

Category Non-recurring

Status Future

Priority High

Description

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

Justification

Project # 467-002

Project Name TID # 11: Downtown Structured Parking Program

Strategic Goal 1

Department Fund 467 - TID # 11

Contact Dave Solberg

Type City Facility - Replacement

Useful Life 50+ Years

Category Non-recurring

Status Future

Priority Low

Description

Two existing parking structures in Downtown are approaching the end of the design and useful lives. Soon, the cost to maintain the structures will be more costly than constructing new parking structures. 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 of City Hall

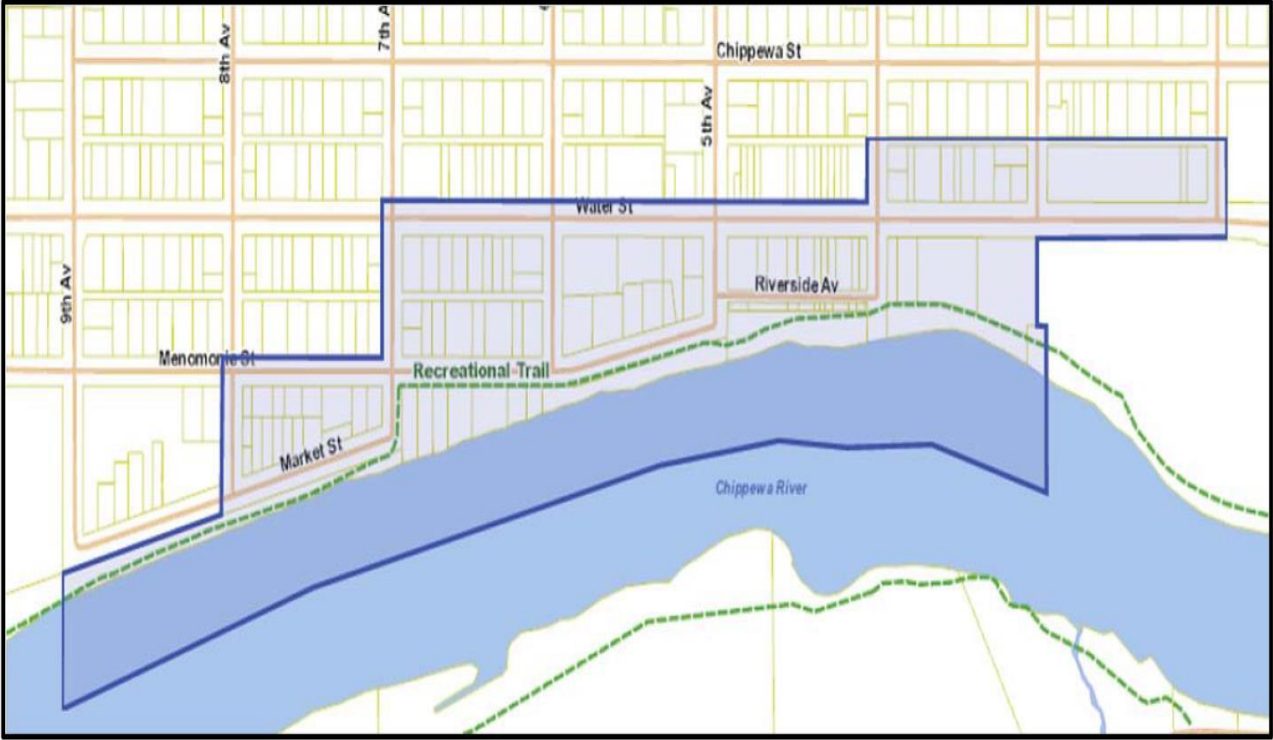
2028-2030 Design and construct replacement for Gibson Ramp

Justification

Safe, efficient, welcoming, and convenient parking is essential to continued economic development, revitalization, and health of the downtown.

This request supports the City's strategic goals and objectives #1 and #2.

Fund 468 – TID # 12



Water Street

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	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>Beginning Balance (TIF)</i>						600,000		600,000
<i>G.O. Bonds - Self Supported</i>						3,300,000		3,300,000
<i>Tax Increment & Interest</i>						80,000		80,000
<i>Fund 468 - TID # 12 Total</i>						3,980,000		3,980,000
Grand Total						3,980,000		3,980,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Future

Priority High

Description

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

Justification

Project # 468-002

Project Name TID #12: Trail Improvements

Strategic Goal 2

Department Fund 468 - TID # 12

Contact Dave Solberg

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Medium

Description

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 2

Department Fund 468 - TID # 12

Contact Dave Solberg

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Status Future

Priority Medium

Description

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 goals and objectives #2.

Fund 469 – TID # 13



Cannery District

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 469 - TID # 13								
TID 13: Bond Issue Costs	469-001	3	60,000	60,000				120,000
TID 13: Cannery District Park Development	469-002	1	1,500,000	1,900,000				3,400,000
Fund 469 - TID # 13 Total			1,560,000	1,960,000				3,520,000
<i>Beginning Balance (TIF)</i>			60,000	20,000				80,000
<i>G.O. Bonds - Self Supported</i>			1,500,000	1,900,000				3,400,000
<i>Tax Increment & Interest</i>				40,000				40,000
<i>Fund 469 - TID # 13 Total</i>			1,560,000	1,960,000				3,520,000
Grand Total			1,560,000	1,960,000				3,520,000

Adopted Capital Improvement Plan

2022 *thru* 2026

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

Status Active

Priority High

Description

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

Status Active

Priority Low

Description

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 goals and objectives #1, #2, #4 and #5 and the Parks and Open Space Plans.

Fund 470 – TID # 14



Menomonie Street

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 470 - TID # 14								
TID 14: Bond Issue	470-001	3	100,000					100,000
TID 14: Street Improvements	470-002	3	6,600,000					6,600,000
TID 14: Pedestrian Trail Improvements	470-003	3	1,700,000					1,700,000
TID 14: Developer Incentive-Event Center	470-004	3	2,400,000					2,400,000
TID 14: Parking Technology	470-005	2		60,000				60,000
TID 14: Bus Shelter	470-006	2		30,000				30,000
Fund 470 - TID # 14 Total			10,800,000	90,000				10,890,000
<i>Beginning Balance (TIF)</i>			700,000					700,000
<i>G.O. Bonds - Self Supported</i>			8,300,000	90,000				8,390,000
<i>Intergovernmental: State Aid</i>			1,700,000					1,700,000
<i>Tax Increment & Interest</i>			100,000					100,000
Fund 470 - TID # 14 Total			10,800,000	90,000				10,890,000
Grand Total			10,800,000	90,000				10,890,000

Adopted Capital Improvement Plan

2022 thru 2026

City of Eau Claire, Wisconsin

Project # 470-001
Project Name TID 14: Bond Issue
Strategic Goal

Department Fund 470 - TID # 14
Contact Jay Winzenz
Type Unassigned
Useful Life n/a
Category Non-recurring
Status Active
Priority High

Description

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

Justification

Project # 470-002
Project Name TID 14: Street Improvements
Strategic Goal 2

Department Fund 470 - TID # 14
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 50+ Years
Category Non-recurring
Status Active
Priority High

Description

In order to accommodate increased traffic on Menomonie Street associated with the construction of an event center it is anticipated several upgrades to the street will be necessary. It is anticipated that portions of Menomonie Street may need to be widened to accommodate the addition of dedicated turn lanes. The specific location(s) of these enhancements will need to be identified through a traffic impact analysis. In addition, it is anticipated intersection improvements will be necessary at the intersection of Menomonie Street and Carson Park Drive and Menomonie Street and Tenth Avenue.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Project # 470-003
Project Name TID 14: Pedestrian Trail Improvements
Strategic Goal 2

Department Fund 470 - TID # 14
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Non-recurring
Status Active
Priority High

Description

Construction of a pedestrian underpass trail to accommodate pedestrian traffic due to the improvements made on Menomonie Street.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Project # 470-004
Project Name TID 14: Developer Incentive-Event Center
Strategic Goal 2

Department Fund 470 - TID # 14
Contact Jay Winzenz
Type Financing
Useful Life n/a
Category Non-recurring
Status Active
Priority High

Description

Developer incentives for Sonnentag Event Center construction.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 470-005

Project Name TID 14: Parking Technology

Strategic Goal 2

Department Fund 470 - TID # 14

Contact Dave Solberg

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Status Future

Priority Medium

Description

Given that that demand for parking in the area is likely to increase dramatically during events, it is recommended that the installation of a Parking Access Revenue Control (PARC) system in the municipal parking lot to the West of the Menard Tennis Center be included as part of the improvements to the district.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Project # 470-006

Project Name TID 14: Bus Shelter

Strategic Goal 2

Department Fund 470 - TID # 14

Contact Dave Solberg

Type Asset - New

Useful Life 25 Years

Category Non-recurring

Status Future

Priority Medium

Description

Installation of a new bus shelter along Menomonie Street to meet demands caused by the new construction of the event center.

Justification

This request supports the City's strategic goals and objectives #2 and #4.

Fund 490



Library Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 490 - Library								
Library: Bond Issue Costs	490-001	3	50,000					50,000
Library: Automated Materials Handling	490-002	3	500,000					500,000
Fund 490 - Library Total			550,000					550,000
<i>Operating Income: Library</i>			50,000					50,000
<i>Promissory Notes - Tax Supported</i>			500,000					500,000
<i>Fund 490 - Library Total</i>			<i>550,000</i>					<i>550,000</i>
Grand Total			550,000					550,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 490-001

Project Name Library: Bond Issue Costs

Strategic Goal

Department Fund 490 - Library

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Status Active

Priority High

Description

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

Justification

Project # 490-002

Project Name Library: Automated Materials Handling

Strategic Goal

Department Fund 490 - Library

Contact Pamela Westby

Type Asset - New

Useful Life < 5 Years

Category Non-recurring

Status Active

Priority High

Description

The library Automated Materials Handling System (AMH) will accelerate the process of returning CDs, DVDs, and books to library shelves by using a conveyor system, sorting bins, and library radio-frequency identification (RFID) barcode options. The purpose is to improve efficiencies for checking items in and out of the library, and collection inventory.

Justification

An important benefit of AMH systems is the improvement in customer service, because it allows unattended and automatic return of library materials. Existing staff will be able to spend more time working directly with customers, turnaround time of all library materials will be reduced, and customers will have their accounts cleared immediately. Other health and safety bonuses include reduced contact with returned materials, efficiencies for quarantine restrictions on returned materials, and the reduction of physically repetitive motions for library staff. This supports the city's Strategic Goal and Objective "Optimize the city's organizational potential".

Fund 495



Redevelopment Authority

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fund 495 - RDA								
RDA: Cannery District Improvements	495-001	1	348,000					348,000
RDA: Cannery Redevelopment District	495-002	1					900,000	900,000
Fund 495 - RDA Total			348,000				900,000	1,248,000
<i>Beginning Balance</i>			348,000				63,400	411,400
<i>G.O. Bonds - Tax Supported</i>							836,600	836,600
<i>Fund 495 - RDA Total</i>			<i>348,000</i>				<i>900,000</i>	<i>1,248,000</i>
Grand Total			348,000				900,000	1,248,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Eau Claire, Wisconsin

Project # 495-001

Project Name RDA: Cannery District Improvements

Strategic Goal

Department Fund 495 - RDA

Contact Aaron White

Type Infrastructure - New

Useful Life 20 Years

Category Non-recurring

Status Active

Priority Low

Description

As part of the redevelopment of the Cannery District, the RDA is looking at additional land/structure to be acquired for public infrastructure, specifically parking. The site under consideration is in poor condition and is a detriment to redevelopment of the surrounding properties. Estimated budget includes funding for acquisition of the property and relocation of current occupant, demolition of the site, and construction of public parking space.

Justification

Provided needed infrastructure to the Cannery District. Facilitate redevelopment of surrounding properties. Removal of current structure in very poor condition.

This request supports the City's strategic goals and objectives #1 and #2.

Project # 495-002

Project Name RDA: Cannery Redevelopment District

Strategic Goal 2

Department Fund 495 - RDA

Contact Aaron White

Type Other

Useful Life n/a

Category Non-recurring

Status Future

Priority Low

Description

The site located at 2411 3rd St. is a former meat packing plant currently used by Wisconsin Mechanical Co. The site is approximately 64,000 square feet, with the building occupying 36,974 square feet, and 10,966 square feet of basement space. The site is just west of the High Bridge, and runs adjacent to the High Bridge hiking trail. The site also borders the current Cannery District.

Justification

The building was built in 1937 and is severely blighted: crumbling brick facade, crumbling concrete loading docks, steel structure addition with significant rust, crumbling concrete parking on east side, overall poorly maintained. The structure is surrounded by residential units and significantly detracts from the neighborhood and the public hiking trail.

This request supports objective #2 of the West Bank RDA Plan and the City's strategic goals and objectives #2.