



2023-2027 Proposed Capital Improvement Plan

Stephanie Hirsch, City Manager
Prepared by the Department of Finance



2023-2027 Proposed Capital Improvement Plan

Table of Contents

Page #

Capital Plan Message

City Manager's Capital Plan Budget Message 1

Project Summary

Department Summary 6

Project Detail

Fund 402 - Water Improvements 7

Fund 404 - Sewer Utility 35

Fund 405 - Storm Water Improvements 54

Fund 406 - Parking Improvements 62

Fund 408 - Public Transit 73

Fund 410 - Hobbs Municipal Ice Center 80

Fund 412 - Fairfax Municipal Pool 87

Fund 422 - Central Equipment 105

Fund 430 - Environmental Improvements 116

Fund 434 - Land, Building & Equipment 119

Fund 441 - Transportation Improvements 182

Fund 450 - Parks & Recreation 208

Fund 467 - TID # 11 Downtown 255

Fund 468 - TID # 12 Water Street 260

Fund 469 - TID # 13 - Cannery District 266

Fund 470 - TID # 14 - Menomonie Street 270

Fund 495 - Redevelopment Authority 274



Introduction and Overview of Capital Improvement Plan

2023-2027 Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2023-2027 Proposed 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 of 2023-2027, the planning horizon includes projects spanning from 2023-2032. There are several large capital investments beyond 2027 that relate to our current capital planning.

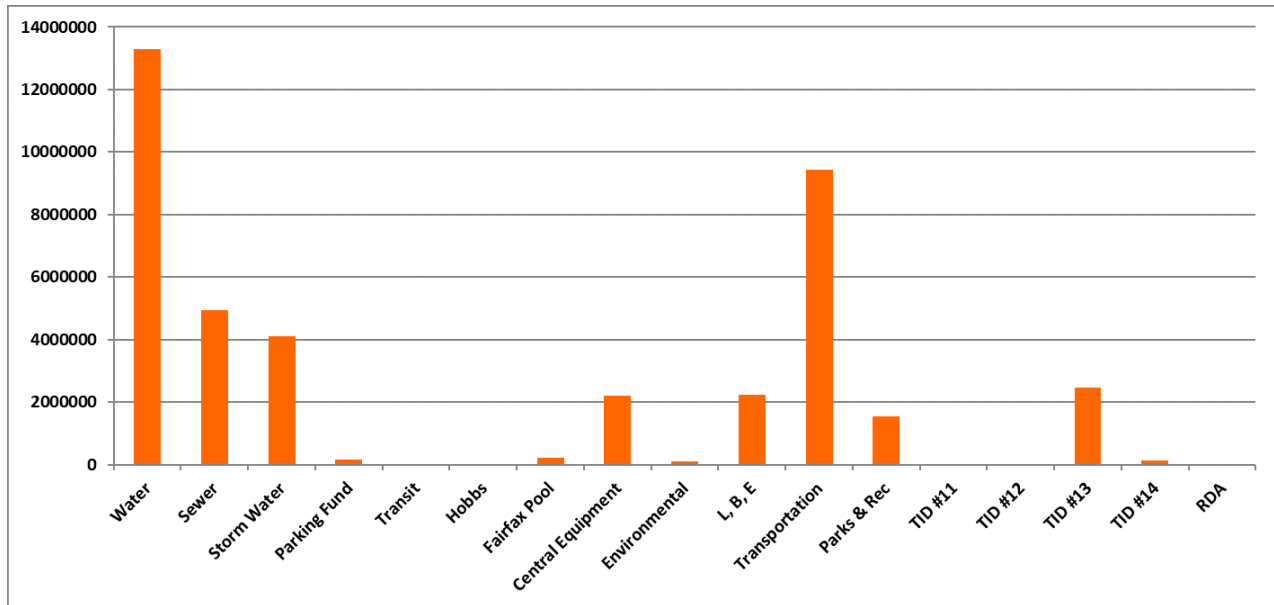
A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development 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

The 2023-2027 Proposed Capital Improvement Plan includes a total cost of \$219,326,400 over the next five years. Of the total cost, \$40,782,500 is proposed for 2023. The largest share of 2023 capital funding is dedicated to water utility capital costs, with \$13,305,000 in proposed expenditures, or 32.62 percent of total expenditures.

Total Project Costs by Fund (2023)



Funding for the project costs proposed in the Capital Improvement Plan come from a variety of sources. The City uses funds on hand and user fees to the greatest extent possible, and it 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. Moreover, the City has limitations when paying for capital projects on a pay-as-we-go basis. Under the levy limit statutes in the state, the City is not able to exceed the levy limit to pay for ongoing capital improvements. Instead, annual expenditures for streets, parks, and facilities must either be financed by drawing down limited fund balance or through the issuance of debt.

Funding Sources (2023)

2023 Revenue Total

Itemization Description	2023	Total
G.O. Bonds-Self Supported	\$14,895,000	\$14,895,000
G.O. Bonds-Tax Supported	\$6,737,200	\$6,737,200
Operating Income: Sewer	\$4,940,000	\$4,940,000
Operating Income: Water	\$2,900,000	\$2,900,000
Transfer from General Fund	\$2,292,210	\$2,292,210
Intergovernmental: State Aid	\$1,695,000	\$1,695,000
Promissory Notes-Self Supported	\$1,600,000	\$1,600,000
Operating Income: Central Equipment	\$1,586,000	\$1,586,000
Beginning Balance	\$1,355,000	\$1,355,000
Operating Income: Storm Water	\$1,210,000	\$1,210,000
Transfer from Community Enhancement	\$497,800	\$497,800
Promissory Notes-Tax Supported	\$450,000	\$450,000
ARPA	\$375,000	\$375,000
Transfer from Fire Reserve	\$135,000	\$135,000
Beginning Balance (TIF)	\$60,000	\$60,000
Pmt For Shared Expenses	\$54,290	\$54,290
TOTAL	\$40,782,500	\$40,782,500

Planning Ahead

While the focus of this CIP covers 2023-2027, it was made clear that there are far more needs for maintenance and replacement than there is capacity to fund those projects within the 2023-2027 CIP. These projects were requested as part of the 2023-2027 CIP, but because of funding constraints, the bulk of work on any of these projects has been pushed out to future years. Some of the future project requests include, but are not limited to:

Hobbs Improvements: \$8,600,000

Hobbs was constructed in 1974, has some significant capital investment needs. Replacement of several major facility components are needed, including replacement of: the O'Brien/Akervik refrigeration system, the O'Brien ice floor and bleachers, and the 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 2026 and construction in 2027. Replacements of the refrigeration system and ice floor were originally identified in 2016 and 2020 facility evaluations.

Fire Station #2 Replacement: \$8,869,000

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.

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

This project would include a new range house that would include two indoor restrooms, two stand-alone 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.

Fairfax Pool and Park - \$1,340,000

Fairfax pool was constructed in 1991, making it 31 years old. The pool has significant needs for repair and renovation, or full reconstruction. This includes reconstruction of waterlines and shell at some point in the next five to 10 years. Without significant investment, leaks in water lines may result in extended closures and/or elements of the pool, such as the slide, may need to be taken offline. Also, 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 is expected to be used for in-line hockey, a possible rain site for tennis programs, and other creative programming opportunities.

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.

Additional significant projects that are being considered for future years and that have less specificity as the above projects include:

- City Hall Chambers: During City Hall renovation, the Council hoped to replace the chambers with new chambers (Renovation cost estimate: \$15 million)
- City Hall/Library Plaza and Parking Deck: A plan has been considered to create a plaza between City Hall and the Library and also to construct a parking deck over the footprint of the existing City Hall parking lot and Fire Station 2. This would provide temporary parking during Gibson Street replacement and permanent parking

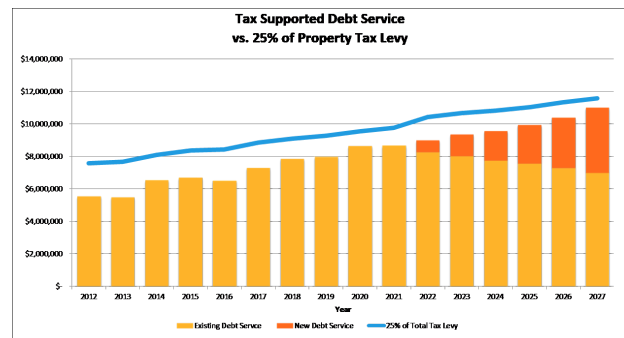
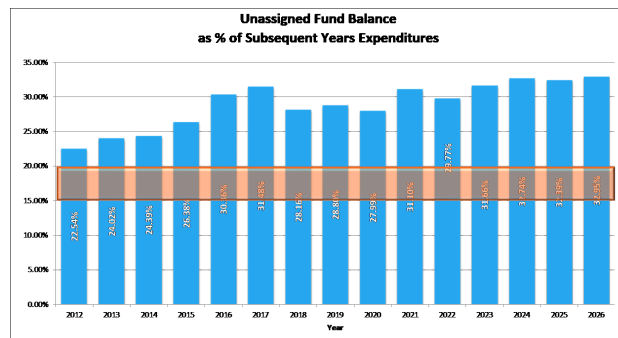
for the Library, City Hall, Lismore Hotel, and the Eau Claire School District Main Building (Construction cost estimated to be \$8 million)

- Downtown Structured Parking Program The Gibson ramp was constructed in 1972, and it's nearing the end of its useful life. (Replacement construction cost estimated to be \$21 million)
- Central Maintenance Space Needs Study Recommendations: The Central Maintenance Facility campus consists of five buildings, which were constructed between the 1940s and 2015. To address its extensive needs, options include rehabbing or constructing a new campus. (Estimated cost of construction is \$50-\$50 million)
- Halfmoon Beach Improvements: The City hopes to improve Halfmoon Beach, including the bathhouse and potentially enabling the operation of concessions or a cafe onsite. (Cost not yet estimated)

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 2023-2027 Proposed Capital Improvement Plan complies with all of the applicable policies.

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



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. Before the Council adopts the CIP, the Plan, Transit, and Parks & Waterways Commissions have an opportunity to review and recommend the CIP. Resident feedback will also be welcomed throughout the process.

2023-2027 Proposed Capital Improvement Plan Schedule

March 10: Staff CIP Kick-off Meeting

March 17 – April 7: Departments prepare CIP requests

April 7 – May 27: City Manager reviews CIP requests

June 1 – June 24: Finance prepares CIP

June 27: City Council receives Proposed CIP

July 12: Council CIP work session #1

July 18: Plan Commission reviews and recommends CIP

July 19: Council CIP work session #2

July 20: Transit Commission reviews and recommends CIP

July 20: Parks & Waterways Commission reviews and recommends CIP

July 26: Council CIP work session #3

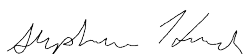
September 26: Public Discussion on CIP

September 27: City Council adopts 2023-2027 Proposed CIP

City Manager's Message

The 2023-2027 Proposed CIP addresses needs that provide the foundation for a safe, functional, vibrant, and enjoyable City. Despite the current and projected financial challenges, the City has been able to create a CIP that continues to meet the needs of the community and provide a high 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 2023-2027 Proposed CIP to the City Council and anticipates working towards the adoption of the plan.

Respectfully submitted,



Stephanie Hirsch, City Manager



Department Summary

2023-2027 Capital Improvement Plan

Department Summary

Funds	2023	2024	2025	2026	2027	Total
402	\$13,305,000	\$9,415,000	\$10,004,000	\$11,213,000	\$5,240,000	\$49,177,000
404	\$4,940,000	\$5,300,000	\$3,600,000	\$6,030,000	\$4,500,000	\$24,370,000
405	\$4,110,000	\$3,260,000	\$4,800,000	\$5,750,000	\$3,850,000	\$21,770,000
406	\$155,000	\$110,000	\$1,660,000	\$135,000	\$285,000	\$2,345,000
408	\$12,200	\$1,360,000	\$2,400,000	\$4,340,000	\$2,300,000	\$10,412,200
410	\$0	\$190,000	\$400,000	\$0	\$975,000	\$1,565,000
412	\$215,000	\$182,000	\$208,000	\$900,000	\$1,115,000	\$2,620,000
422	\$2,194,000	\$1,901,000	\$2,463,600	\$2,666,000	\$13,653,000	\$22,877,600
430	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
434	\$2,243,500	\$5,211,100	\$3,480,200	\$4,504,500	\$4,706,100	\$20,145,400
441	\$9,375,000	\$8,936,000	\$7,459,000	\$7,785,000	\$12,840,000	\$46,395,000
450	\$1,547,800	\$1,537,300	\$837,000	\$710,000	\$2,762,100	\$7,394,200
467	\$0	\$0	\$0	\$20,000	\$1,940,000	\$1,960,000
468	\$0	\$0	\$3,960,000	\$0	\$0	\$3,960,000
469	\$2,460,000	\$0	\$0	\$0	\$0	\$2,460,000
470	\$120,000	\$0	\$0	\$0	\$0	\$120,000
495	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
TOTAL	\$40,782,500	\$37,507,400	\$41,376,800	\$45,388,500	\$54,271,200	\$219,326,400



Fund 402-Water

2023-2027 Capital Improvement Plan

402-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
402-001: Water-Bond Issue Costs	\$30,000	\$20,000	\$30,000	\$30,000	\$40,000	\$150,000
402-002: Water-C/W Main Replacements and Extensions	\$2,750,000	\$4,000,000	\$4,100,000	\$4,300,000	\$4,500,000	\$19,650,000
402-003: Water-Replace & Repair Laterals	\$1,000,000	\$500,000	\$100,000	\$100,000	\$100,000	\$1,800,000
402-004: Water-Meter Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
402-005: Water-Well Reconditioning	\$100,000	\$75,000	\$100,000	\$75,000	\$100,000	\$450,000
402-006: Water-Hydrant/Valve Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
402-007: Water-Lead Service Replacement	\$780,000	\$390,000	\$150,000	\$150,000	\$150,000	\$1,620,000
402-008: Water-Solar Electric Project	\$0	\$0	\$1,210,000	\$0	\$0	\$1,210,000
402-009: Water-Generator	\$250,000	\$2,500,000	\$0	\$0	\$0	\$2,750,000
402-010: Water-Water System Expansion	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000
402-011: Water-WTP Elevator Update	\$100,000	\$0	\$0	\$0	\$0	\$100,000
402-012: Water-WTP Lab Equipment	\$45,000	\$0	\$0	\$0	\$0	\$45,000
402-013: Water-Mt. Washington Reservoir Recoating	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
402-014: Water-Chem Room Rehab	\$0	\$180,000	\$1,800,000	\$0	\$0	\$1,980,000
402-015: Water-Chippewa River Crossing	\$0	\$0	\$214,000	\$3,708,000	\$0	\$3,922,000
402-016: Water-Raw Water Metering	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
402-017: Water-Folsom Tower Painting	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
402-018: Water-Emergency Backup Battery System	\$0	\$0	\$50,000	\$0	\$0	\$50,000
402-019: Water-PFAS Response	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
TOTAL	\$13,305,000	\$9,415,000	\$10,004,000	\$11,213,000	\$5,240,000	\$49,177,000

402-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$9,405,000	\$4,600,000	\$5,260,000	\$8,458,000	\$2,350,000	\$30,073,000
Operating Income: Water	\$2,900,000	\$4,815,000	\$4,744,000	\$2,755,000	\$2,890,000	\$18,104,000
Beginning Balance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL	\$13,305,000	\$9,415,000	\$10,004,000	\$11,213,000	\$5,240,000	\$49,177,000



402-001: Water-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: NA

Category: Recurring

Priority Level: 1

Sources

401-001

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$30,000	\$20,000	\$30,000	\$30,000	\$40,000	\$150,000
TOTAL	\$30,000	\$20,000	\$30,000	\$30,000	\$40,000	\$150,000

Description

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



402-002: Water-C/W Main Replacements and Extensions

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 50+ Years
Category: Recurring
Priority Level: 2

Sources

401-002

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$1,375,000	\$2,000,000	\$2,050,000	\$2,150,000	\$2,250,000	\$9,825,000
G.O. Bonds-Self Supported	\$1,375,000	\$2,000,000	\$2,050,000	\$2,150,000	\$2,250,000	\$9,825,000
TOTAL	\$2,750,000	\$4,000,000	\$4,100,000	\$4,300,000	\$4,500,000	\$19,650,000

Description

This project provides for the 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 the water main in localized areas that are not currently served by the water main.

Justification

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

This request meets this goal by providing safe and accessible water main to residents.



402-003: Water-Replace & Repair Laterals

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: City Facility-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

402-003

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$1,000,000	\$500,000	\$100,000	\$100,000	\$100,000	\$1,800,000
TOTAL	\$1,000,000	\$500,000	\$100,000	\$100,000	\$100,000	\$1,800,000

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

This program supports reliable infrastructure for water service delivery.

402-004: Water-Meter Replacement

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Infrastructure-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

402-004

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

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

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

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

402-005: Water-Well Reconditioning

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg

Type: Infrastructure Upkeep

Useful Life: 10 Years

Category: Recurring

Priority Level: 2

Sources

402-005

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$100,000	\$75,000	\$100,000	\$75,000	\$100,000	\$450,000
TOTAL	\$100,000	\$75,000	\$100,000	\$75,000	\$100,000	\$450,000

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 as 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.



402-006: Water-Hydrant/Valve Replacement

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Infrastructure-Replacement
Useful Life: 50+ Years
Category: Recurring
Priority Level: 3

Sources

402-006

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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

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.



402-007: Water-Lead Service Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - Replacement
Useful Life: 50 Years
Category: Recurring
Priority Level: 2

Sources

402-007

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$0	\$390,000	\$150,000	\$150,000	\$150,000	\$840,000
G.O. Bonds-Self Supported	\$780,000	\$0	\$0	\$0	\$0	\$780,000
TOTAL	\$780,000	\$390,000	\$150,000	\$150,000	\$150,000	\$1,620,000

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.

This request supports strategic goal #2 by replacing pipes containing lead, a product known to cause health issues.



402-008: Water-Solar Electric Project

2023-2027 Capital Improvement Plan

Project Information

Contact: Ned Noel
Type: City Facility - New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 1

Sources

402-008

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$1,210,000	\$0	\$0	\$1,210,000
TOTAL	\$0	\$0	\$1,210,000	\$0	\$0	\$1,210,000

Description

In 2018, a feasibility study investigated solar electric options at municipal facilities. Initial data found a cost-effective project could be located at the Water Treatment Plant. With a 2021 State grant, a consultant is investigating the potential of this solar array with a micro-grid system for optimization of plant operations and resiliency (pairing with required backup generation). The feasibility study is due June 2022. Some engineering design costs are allocated in the 2022 CIP if the project should move forward.

Justification

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



402-009: Water-Generator

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Asset - New
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 3

Sources

402-009

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$250,000	\$2,500,000	\$0	\$0	\$0	\$2,750,000
TOTAL	\$250,000	\$2,500,000	\$0	\$0	\$0	\$2,750,000

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

This project was identified by SEH during the 2014 Water Supply and Treatment Evaluation and will give the Water Plant the ability to fully function in the event of a power outage.

402-010: Water-Water System Expansion

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure - New
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 4

Sources

402-010

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000
TOTAL	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000

Description

This project provides for a 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.

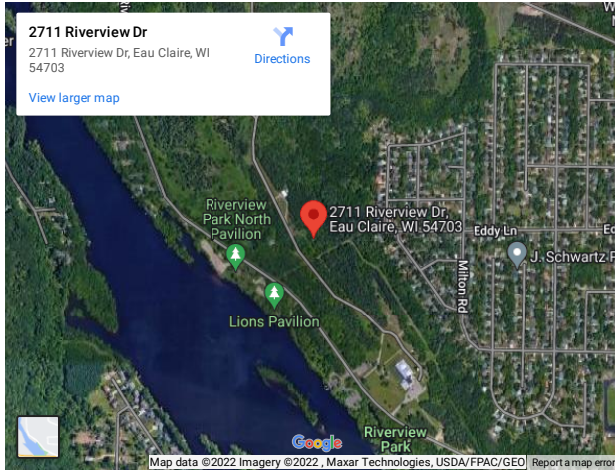
Justification

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

This request meets this goal by providing safe and accessible water main to new residents and annexed areas of the City.

402-011: Water-WTP Elevator Update

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Infrastructure-Replacement
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 3

Sources

402-011

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Description

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

Justification

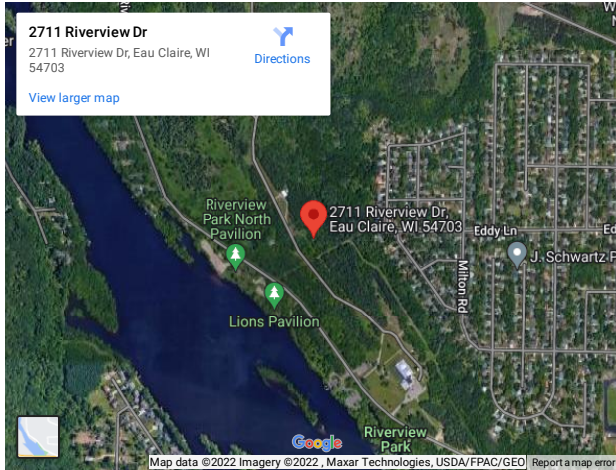
This request supports the City's strategic goals and objectives #2.

This request supports strategic goal #2 by repairing an item that has reliability and safety issues.



402-012: Water-WTP Lab Equipment

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Asset - Replacement
Useful Life: 15 Years
Category: Non-recurring
Priority Level: 1

Sources

402-012

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$45,000	\$0	\$0	\$0	\$0	\$45,000
TOTAL	\$45,000	\$0	\$0	\$0	\$0	\$45,000

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.

This request supports strategic goal #2 by replacing items that have reached the end of their useful lifespan.



402-013: Water-Mt. Washington Reservoir Recoating

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Asset - New
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 3

Sources

402-013

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
TOTAL	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

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

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



402-014: Water-Chem Room Rehab

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - Upkeep
Useful Life: 20 Years
Category: Non-recurring
Priority Level: 2

Sources

402-014

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$0	\$180,000	\$1,800,000	\$0	\$0	\$1,980,000
TOTAL	\$0	\$180,000	\$1,800,000	\$0	\$0	\$1,980,000

Description

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

Justification

This request supports the City's strategic goals and objectives #2.
 This request supports strategic goal #2 by improving our equipment to deal with aged equipment and new DNR regulations.



402-015: Water-Chippewa River Crossing

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Infrastructure - New
Useful Life: 45 Years
Category: Non-recurring
Priority Level: 2

Sources

402-015

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$3,708,000	\$0	\$3,708,000
Operating Income: Water	\$0	\$0	\$214,000	\$0	\$0	\$214,000
TOTAL	\$0	\$0	\$214,000	\$3,708,000	\$0	\$3,922,000

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

This project was identified in the 2014 Water System Evaluation by SEH.



402-016: Water-Raw Water Metering

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - New
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 2

Sources

402-016

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
TOTAL	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000

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 began in 2021 utilizing previously approved funds.

Justification

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

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



402-017: Water-Folsom Tower Painting

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - Upkeep
Useful Life: 20 Years
Category: Non-recurring
Priority Level: 1

Sources

402-017

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
TOTAL	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

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

This project was identified by the SEH inspection in 2016.



402-018: Water-Emergency Backup Battery System

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure-Upkeep
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 2

Sources

402-018

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Water	\$0	\$0	\$50,000	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$50,000

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 1990s 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.

This request meets strategic goal # 2 by improving the reliability of our control system.



402-019: Water-PFAS Response

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure-New
Useful Life: 50 Years
Category: Non-Recurring
Priority Level: 1

Sources

402-019

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Beginning Balance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Description

In July of 2021, the City of Eau Claire was notified by the DNR and DHS that levels of PFAS detected in their drinking water exceeded a newly established limit. A response is required so that the City of Eau Claire can meet proposed and future limits while meeting current and future water demands. Options include drilling new wells and/or treatment systems and Gannett Fleming Inc. is consulting the City currently on what our best response will be.

Justification

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

This request will provide the infrastructure that enables the City to continue to provide safe drinking water to all of its' customers.



Fund 404-Sewer

2023-2027 Capital Improvement Plan

404-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
404-001: Sewer-C/W Main Replacements and Extensions	\$2,000,000	\$3,100,000	\$3,200,000	\$3,400,000	\$3,500,000	\$15,200,000
404-002: Sewer-Sanitary Sewer Lining (CIPP)	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
404-003: Sewer-Screw Pump Re-build	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000
404-004: Sewer-Manhole Rehabilitation	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
404-005: Sewer-Sanitary Sewer System Expansion	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000
404-006: Sewer-Comprehensive Facilities Plan	\$150,000	\$0	\$0	\$0	\$0	\$150,000
404-007: Sewer-WWTP Security System	\$0	\$400,000	\$0	\$0	\$0	\$400,000
404-008: Sewer-WWTP Admin Building Upgrade	\$0	\$250,000	\$0	\$0	\$0	\$250,000
404-009: Sewer Flood Pump Replacement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
404-010: Sewer-CCTV Camera Replacement	\$40,000	\$0	\$0	\$0	\$0	\$40,000
404-011: Sewer-Lab Atomic Absorption Spectrophotometer	\$0	\$0	\$0	\$0	\$100,000	\$100,000
404-012: Sewer-Timber Creek Lift Station Replacement	\$0	\$0	\$0	\$80,000	\$800,000	\$880,000
TOTAL	\$4,940,000	\$5,300,000	\$3,600,000	\$6,030,000	\$4,500,000	\$24,370,000

404-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$4,940,000	\$5,300,000	\$3,600,000	\$6,030,000	\$4,500,000	\$24,370,000
TOTAL	\$4,940,000	\$5,300,000	\$3,600,000	\$6,030,000	\$4,500,000	\$24,370,000

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

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure - New
Useful Life: 50+ Years
Category: Recurring
Priority Level: 1

Sources

404-001

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$2,000,000	\$3,100,000	\$3,200,000	\$3,400,000	\$3,500,000	\$15,200,000
TOTAL	\$2,000,000	\$3,100,000	\$3,200,000	\$3,400,000	\$3,500,000	\$15,200,000

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 the sanitary sewer.

Justification

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

This request meets this goal by providing safe and accessible sanitary sewer to new residents and annexed areas of the City.



404-002: Sewer-Sanitary Sewer Lining (CIPP)

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - Upkeep
Useful Life: 50 Years
Category: Recurring
Priority Level: 3

Sources

404-002

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
TOTAL	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000

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.

This request supports strategic goal #2 by improving existing infrastructure in areas that are not feasible for a total replacement.



404-003: Sewer-Screw Pump Re-build

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg

Type: Infrastructure - Upkeep

Useful Life: 30 Years

Category: Non-recurring

Priority Level: 2

404-003

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000
TOTAL	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000

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

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

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

404-004: Sewer-Manhole Rehabilitation

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Infrastructure - Upkeep
Useful Life: 50 Years
Category: Recurring
Priority Level: 2

Sources

404-004

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
TOTAL	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000

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.

This request supports strategic goal #2 by prolonging the life of manholes that are in need of repair.



404-005: Sewer-Sanitary Sewer System Expansion

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure - New
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 3

Sources

404-005

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000
TOTAL	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$5,000,000

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 a large diameter sanitary sewer main.

Justification

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

This request meets this goal by allowing for infrastructure expansion to serve areas that do not currently have sewer service.



404-006: Sewer-Comprehensive Facilities Plan

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Asset - Upkeep
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

404-006

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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

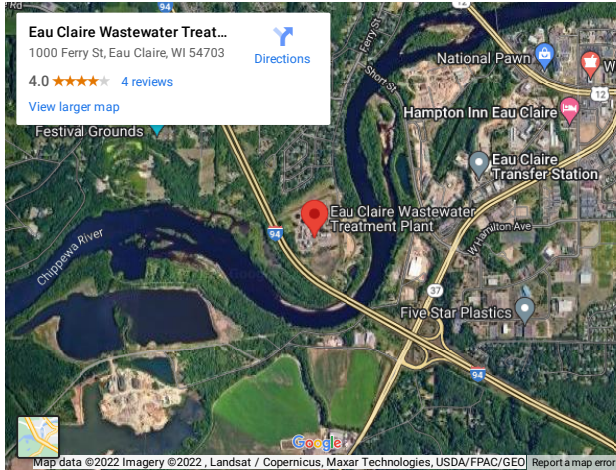
This request supports the City's strategic goals and objectives #2.

This request supports strategic goal #2 by identifying items that should be improved or replaced as conditions and regulations change.



404-007: Sewer-WWTP Security System

2023-2027 Capital Improvement Plan



Project Information

Contact: Rodney Bonesteel
Type: City Facility - Upkeep
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 3

Sources

404-007

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$400,000	\$0	\$0	\$0	\$400,000
TOTAL	\$0	\$400,000	\$0	\$0	\$0	\$400,000

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 city-wide facilities security system.

Justification

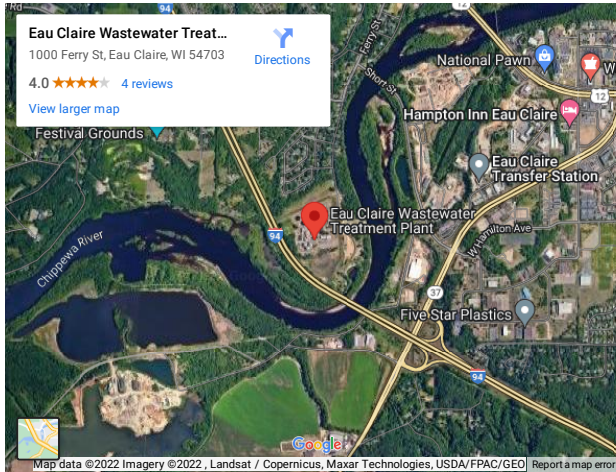
This request supports the City's strategic goals and objectives #2.

This request meets this goal by providing a safe work environment and safe facilities for the public to use.



404-008: Sewer-WWTP Admin Building Upgrade

2023-2027 Capital Improvement Plan



Project Information

Contact: Lane Berg
Type: Asset - Upkeep
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 3

Sources

404-008

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$250,000	\$0	\$0	\$0	\$250,000
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Description

The Administration building at the WWTP was built in 1980 and has had very little remodeling done. This would evaluate the workspaces 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.

This request supports strategic goal #2 by updating areas of the building that were not upgraded during the recent project.



404-009: Sewer Flood Pump Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Infrastructure - Replacement
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 2

Sources

404-009

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$0	\$300,000	\$0	\$0	\$300,000
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$300,000

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.

This request supports strategic goal #2 by replacing items at the end of their useful lifespan.



404-010: Sewer-CCTV Camera Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg

Type: Asset - Replacement

Useful Life: 10 Years

Category: Non-recurring

Priority Level: 1

Sources

404-010

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$40,000	\$0	\$0	\$0	\$0	\$40,000
TOTAL	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Description

Our current sewer televising equipment is used on a daily basis with approximately 20 miles of mains inspected annually. The equipment is six years old and due to the environment that it functions in, significant wear and tear occurs. When the televising equipment is out of service for maintenance or repairs, we are left without an important inspection tool. Purchasing a new sewer camera and tractor would allow us to keep the old unit as a backup so that we are never in a situation that we can't perform this type of work.

Justification

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

This request supports strategic goal #2 by giving the City the ability to inspect all newly constructed sanitary and storm sewer mains to assure that they are installed correctly and that there are no defects. The camera also gives us the ability to inspect existing infrastructure to assess conditions and make recommendations for replacement.



404-011: Sewer-Lab Atomic Absorption Spectrophotometer

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Asset - Replacement
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 4

Sources

404-011

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Description

The current Atomic Absorption Spectrophotometer (AA) at the Wastewater Treatment Plant is starting to show some wear and will be due for replacement. The AA is used for DNR required metals testing of influent, effluent, biosolids, drinking water and industrial wastewater.

Justification

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

This request supports strategic goal #2 by replacing items that have reached the end of their useful lifespan.



404-012: Sewer-Timber Creek Lift Station Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Lane Berg
Type: Asset - Replacement
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 1

Sources

404-012

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Sewer	\$0	\$0	\$0	\$80,000	\$800,000	\$880,000
TOTAL	\$0	\$0	\$0	\$80,000	\$800,000	\$880,000

Description

The Timber Creek Lift Station was installed by a housing developer as a privately owned pumping station. In an effort to save money, the station is inferior and is not constructed to City standards. Due to many issues over the years, the City took over ownership of the station to provide some reliability to the residents that it serves. The station is a source of many issues and is of concern to the City that damage may occur to homes in the event of a backup. Replacement of the station with a new one that meets current City specifications will eliminate the concerns.

Justification

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

This request supports strategic goal #2 by providing reliable infrastructure.



Fund 405-Storm Water

2023-2027 Capital Improvement Plan

405-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
405-001: Storm-Bond Issue Costs	\$10,000	\$10,000	\$50,000	\$50,000	\$50,000	\$170,000
405-002: Storm-C/W Storm Water Improvements	\$2,100,000	\$3,250,000	\$3,500,000	\$3,700,000	\$3,800,000	\$16,350,000
405-003: Storm-Basin Acquisition/Development	\$0	\$0	\$500,000	\$0	\$0	\$500,000
405-004: Storm-Storm Sewer System Expansion	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$4,000,000
405-005: Storm-Halsey Street Relief Storm Sewer	\$0	\$0	\$750,000	\$0	\$0	\$750,000
TOTAL	\$4,110,000	\$3,260,000	\$4,800,000	\$5,750,000	\$3,850,000	\$21,770,000

405-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$2,900,000	\$1,625,000	\$3,000,000	\$3,850,000	\$1,900,000	\$13,275,000
Operating Income: Storm Water	\$1,210,000	\$1,635,000	\$1,800,000	\$1,900,000	\$1,950,000	\$8,495,000
TOTAL	\$4,110,000	\$3,260,000	\$4,800,000	\$5,750,000	\$3,850,000	\$21,770,000



405-001: Storm-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

405-001

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Storm Water	\$10,000	\$10,000	\$50,000	\$50,000	\$50,000	\$170,000
TOTAL	\$10,000	\$10,000	\$50,000	\$50,000	\$50,000	\$170,000

Description

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

405-002: Storm-C/W Storm Water Improvements

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 50 Years
Category: Recurring
Priority Level: 2

Sources

405-002

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Storm Water	\$1,200,000	\$1,625,000	\$1,750,000	\$1,850,000	\$1,900,000	\$8,325,000
G.O. Bonds-Self Supported	\$900,000	\$1,625,000	\$1,750,000	\$1,850,000	\$1,900,000	\$8,025,000
TOTAL	\$2,100,000	\$3,250,000	\$3,500,000	\$3,700,000	\$3,800,000	\$16,350,000

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 by the storm sewer main.

Justification

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

This request meets this goal by providing safe, accessible, and environmentally-sensitive storm sewer to residents.



405-003: Storm-Basin Acquisition/Development

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 50 Years
Category: Non-Recurring
Priority Level: 2

Sources

405-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$500,000	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$500,000

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.

This request meets this goal by providing environmentally-sensitive storm water treatment areas to the city.



405-004: Storm-Storm Sewer System Expansion

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 50+ Years
Category: Non-Recurring
Priority Level: 3

Sources

405-004

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$4,000,000
TOTAL	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$4,000,000

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

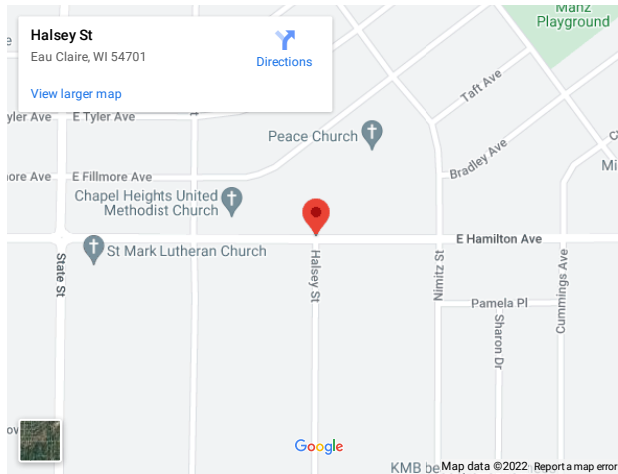
This request supports the City's strategic goals and objectives #2.

This request meets this goal by providing safe, accessible, and environmentally-sensitive storm sewer to new residents and annexed areas of the city.



405-005: Storm-Halsey Street Relief Storm Sewer

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 50 Years
Category: Non-Recurring
Priority Level: 3

405-005

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$750,000	\$0	\$0	\$750,000
TOTAL	\$0	\$0	\$750,000	\$0	\$0	\$750,000

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

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

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

This request meets this goal by providing environmentally-sensitive storm water and flood treatment to residents.



Fund 406-Parking

2023-2027 Capital Improvement Plan

406-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
406-001: Parking-Bicycle Parking Facilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
406-002: Parking-Technology	\$100,000	\$100,000	\$300,000	\$125,000	\$125,000	\$750,000
406-003: Parking-Wayfinding	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
406-004: Parking-Galloway Ramp Maintenance	\$50,000	\$0	\$850,000	\$0	\$0	\$900,000
406-005: Parking-Schlegelmilch/McDaniel Parking Lot Repave	\$0	\$0	\$500,000	\$0	\$0	\$500,000
406-006: Parking-Galloway Ramp - Electric Inverter and Security System Rehab	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$155,000	\$110,000	\$1,660,000	\$135,000	\$285,000	\$2,345,000

406-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000
G.O. Bonds-Self Supported	\$100,000	\$100,000	\$300,000	\$125,000	\$125,000	\$750,000
Transfer from General Fund	\$55,000	\$5,000	\$5,000	\$5,000	\$155,000	\$225,000
Operating Income: Parking	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
TOTAL	\$155,000	\$110,000	\$1,660,000	\$135,000	\$285,000	\$2,345,000

406-001: Parking-Bicycle Parking Facilities

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: <5 Years
Category: Recurring
Priority Level: 2

Sources

406-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

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 #2.

This request meets this goal by providing safe and accessible bicycle parking facilities for bicycle users in the city.



406-002: Parking-Technology

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 2

Sources

406-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$100,000	\$100,000	\$300,000	\$125,000	\$125,000	\$750,000
TOTAL	\$100,000	\$100,000	\$300,000	\$125,000	\$125,000	\$750,000

Description

The 2019 Comprehensive Downtown Parking Study recommended exploring technology to improve the 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.

- 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 #2.

This request meets this goal by providing safety and efficiency to city parking facilities through technology, particularly license plate recognition.



406-003: Parking-Wayfinding

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 15 Years
Category: Recurring
Priority Level: 3

Sources

406-003

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Parking	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
TOTAL	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

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 to guide them to arterial routes as they exit the downtown area.

Justification

The demand for use of the existing public parking facilities 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 #2.

This request meets this goal by providing accessible wayfinding signage to parking patrons for efficiency in finding and locating parking facilities and points of destination within the city.



406-004: Parking-Galloway Ramp Maintenance

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

406-004

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Transfer from General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$0	\$850,000	\$0	\$0	\$900,000

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

Justification

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

This request meets these goals by providing cost-effective maintenance to the Galloway Ramp extending the life of the ramp in the most cost-effective manner possible.



406-005: Parking-Schlegelmilch/McDaniel Parking Lot Repave

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 3

Sources

406-005

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$500,000	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$500,000

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 has deteriorated to the point where a new pavement surface is needed. This parking lot is also frequently mentioned as a site for redevelopment and is the site of the bus transfer center while the new transit transfer center is being built. The parking lot had minor repairs in 2021 in preparation for its use as a temporary transfer center location. The 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 goals and objectives #2.

This request meets this goal by providing safe and accessible surface parking to patrons and employees of the downtown.



406-006: Parking-Galloway Ramp-Electric Inverter and Security System Rehab

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 2

Sources

406-006

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Description

The Galloway Ramp was opened in 2016. This project replaces the electrical inverter and makes security system rehabilitations necessary due to the electrical and security system ages.

Justification

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

This request meets this goal by providing safety and efficiency to city parking facilities through technology.



Fund 408-Transit

2023-2027 Capital Improvement Plan

408-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
408-001: Transit-Computer Replacement	\$12,200	\$0	\$0	\$0	\$0	\$12,200
408-002: Transit-Replacement Buses	\$0	\$1,360,000	\$2,200,000	\$2,250,000	\$2,300,000	\$8,110,000
408-003: Transit-UWEC Transit Hub	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
408-004: Transit-Bus Surveillance Equipment	\$0	\$0	\$0	\$90,000	\$0	\$90,000
TOTAL	\$12,200	\$1,360,000	\$2,400,000	\$4,340,000	\$2,300,000	\$10,412,200

408-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
Intergovernmental: Federal Aid	\$0	\$1,088,000	\$1,760,000	\$3,472,000	\$1,840,000	\$8,160,000
G.O. Bonds-Tax Supported	\$12,200	\$272,000	\$440,000	\$468,000	\$460,000	\$1,652,200
UWEC	\$0	\$0	\$200,000	\$400,000	\$0	\$600,000
TOTAL	\$12,200	\$1,360,000	\$2,400,000	\$4,340,000	\$2,300,000	\$10,412,200



408-001: Transit-Computer Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Tom Wagner
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 1

Sources

408-001

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$12,200	\$0	\$0	\$0	\$0	\$12,200
TOTAL	\$12,200	\$0	\$0	\$0	\$0	\$12,200

Description

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

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

This request meets the City's strategic goal with up-to-date computers allowing staff to work more efficiently.

Computers are replaced once their warranties expire. The computers in this request are scheduled to expire in 2023.



408-002: Transit-Replacement Buses

2023-2027 Capital Improvement Plan



Project Information

Contact: Tom Wagner
Type: Asset-Replacement
Useful Life: 12 Years
Category: Non-Recurring
Priority Level: 1

Sources

408-002

Itemization Description	2023	2024	2025	2026	2027	Total
Intergovernmental: Federal Aid	\$0	\$1,088,000	\$1,760,000	\$1,800,000	\$1,840,000	\$6,488,000
G.O. Bonds-Tax Supported	\$0	\$272,000	\$440,000	\$450,000	\$460,000	\$1,622,000
TOTAL	\$0	\$1,360,000	\$2,200,000	\$2,250,000	\$2,300,000	\$8,110,000

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. This also includes the replacement of 2 35' Heavy-Duty Transit Buses that were purchased in 2011 and 2 35' Heavy-Duty Transit Buses that were purchased in 2013 with new 35' 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.

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. Replacing vehicles outside of their useful life allows for more reliable service to the community.



408-003: Transit-UWEC Transit Hub

2023-2027 Capital Improvement Plan

Project Information

Contact: Tom Wagner
Type: City Facility-New
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 3

Sources

408-003

Itemization Description	2023	2024	2025	2026	2027	Total
Intergovernmental: Federal Aid	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
UWEC	\$0	\$0	\$200,000	\$400,000	\$0	\$600,000
TOTAL	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000

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 serviced by five transit buses.

Justification

This request supports the City's strategic goals and objectives #2 and #4 by allowing the Transit services to be more accessible and user friendly to the UWEC partner.

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.



408-004: Transit-Bus Surveillance Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Tom Wagner
Type: Asset-Replacement
Useful Life: 5 Years
Category: Non-Recurring
Priority Level: 2

Sources

408-004

Itemization Description	2023	2024	2025	2026	2027	Total
Intergovernmental: Federal Aid	\$0	\$0	\$0	\$72,000	\$0	\$72,000
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$18,000	\$0	\$18,000
TOTAL	\$0	\$0	\$0	\$90,000	\$0	\$90,000

Description

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

Justification

The request supports the City's strategic goals and objectives #2. Surveillance equipment on the buses is integral to providing safe transportation. Federal funds will apply to 80% of the purchase of the equipment.



Fund 410-Hobbs

2023-2027 Capital Improvement Plan

410-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
410-001: Hobbs-Lobby Flooring Replacement	\$0	\$110,000	\$0	\$0	\$0	\$110,000
410-002: Hobbs-Facility Lighting LED Replacement	\$0	\$60,000	\$400,000	\$0	\$0	\$460,000
410-003: Hobbs-Ice Center Improvements	\$0	\$0	\$0	\$0	\$975,000	\$975,000
410-004: Hobbs-Parking Lot Sealing	\$0	\$20,000	\$0	\$0	\$0	\$20,000
TOTAL	\$0	\$190,000	\$400,000	\$0	\$975,000	\$1,565,000

410-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$400,000	\$0	\$975,000	\$1,375,000
Transfer from Community Enhancement	\$0	\$190,000	\$0	\$0	\$0	\$190,000
TOTAL	\$0	\$190,000	\$400,000	\$0	\$975,000	\$1,565,000



410-001: Hobbs-Lobby Flooring Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-Upkeep
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 2

Sources

410-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$110,000	\$0	\$0	\$0	\$110,000
TOTAL	\$0	\$110,000	\$0	\$0	\$0	\$110,000

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

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

Skate traffic flooring is necessary for the lobby so that skaters can utilize locker rooms in one rink and skate in another by passing through the lobby. The existing flooring is carpeting and was new in 2009. Due to the high traffic in the lobby and wear and tear from sand and salt in the winter months, the existing carpeting is now worn to the point of damaging skate blades. Replacement of the existing flooring maintains and repairs existing infrastructure.



410-002: Hobbs-Facility Lighting LED Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-Upkeep
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 2

Sources

410-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Transfer from Community Enhancement	\$0	\$60,000	\$0	\$0	\$0	\$60,000
TOTAL	\$0	\$60,000	\$400,000	\$0	\$0	\$460,000

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. Lighting replacement will contribute toward a transition to 100% renewable energy and carbon neutrality goals by 2050. Reducing electricity usage reduces the carbon footprint of the facility.

Justification

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

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.



410-003: Hobbs-Ice Center Improvements

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-New
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 2

Sources

410-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$975,000	\$975,000
TOTAL	\$0	\$0	\$0	\$0	\$975,000	\$975,000

Description

This project will address replacement of the combined O'Brien/Akervik refrigeration system, the O'Brien Rink ice floor, the O'Brien Rink dashboards, the O'Brien Rink bleachers, and the skate traffic flooring throughout the O'Brien & Hughes rinks. Project 410-005 must be completed prior to this project as additional mechanical space is needed to accommodate modern refrigeration equipment. The 2021 refrigeration evaluation identifies these needs and provides budget estimates for each mechanical/refrigeration portion of the project.

Additionally, the O'Brien Rink ice 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 request supports the City's strategic goals and objectives #2.

This recommendation includes the replacement of the combined refrigeration system for both O'Brien and Akervik rinks. Dasher boards, ice floor system, bleachers and rubber flooring replacement in the O'Brien Rink. Bleachers are needed to meet bring the seating up to ADA code and building code compliance. Items identified in this project are beyond their recommended lifespan and require replacement. All aspects of this project address maintenance and replacement of existing infrastructure. Failure of the existing O'Brien/Akervik refrigeration system will result in complete loss of the ability to maintain ice in both full-size rinks at Hobbs, rendering the facility inoperable and completely displacing community skating groups. The existing O'Brien Rink bleachers are original to the facility and no longer meet safety codes. The bleachers must be removed to accommodate rink floor replacement. Skate traffic flooring in the O'Brien Rink must be removed to accommodate the rink floor replacement. Both the O'Brien & Hughes rink flooring will be beyond lifespan, requiring both to be replaced during this project.



410-004: Hobbs-Parking Lot Sealing

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-Facility Upkeep
Useful Life: 5-7 Years
Category: Non-Recurring
Priority Level: 2

Sources

410-004

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$20,000	\$0	\$0	\$0	\$20,000
TOTAL	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Description

This project will perform crack sealing, asphalt sealing, and restriping of the asphalt parking lot surfaces at Hobbs Ice Arena.

Justification

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

The Hobbs parking lot was last resurfaced and curbing was installed in 2009 as part of the overall facility renovation at that time followed by crack sealing, asphalt sealant, and restriping in 2017. The 2017 asphalt sealant was expected to last 5 years based on the annual wear and tear on the asphalt and is in need of resealing. Resealing of the asphalt surfaces is necessary to prolong life another 5-7 years before a new layer of asphalt will be needed.



Fund 412-Fairfax

2023-2027 Capital Improvement Plan

412-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
412-001: Fairfax-Water Play Feature	\$75,000	\$0	\$0	\$0	\$0	\$75,000
412-002: Fairfax-Pavilion Structure	\$80,000	\$0	\$0	\$0	\$0	\$80,000
412-003: Fairfax-Shade Feature	\$60,000	\$0	\$0	\$0	\$0	\$60,000
412-004: Fairfax-Waterslide and Retaining Wall Replacement	\$0	\$0	\$65,000	\$810,000	\$0	\$875,000
412-005: Fairfax-Pool Painting & Diving Board Replacement	\$0	\$160,000	\$0	\$0	\$0	\$160,000
412-006: Fairfax-Maintenance Door Replacement	\$0	\$0	\$43,000	\$0	\$0	\$43,000
412-007: Fairfax-Changing Room Enclosure Replacement	\$0	\$0	\$80,000	\$0	\$0	\$80,000
412-008: Fairfax-CO2 Tank Installment and Shelter	\$0	\$0	\$20,000	\$0	\$0	\$20,000
412-009: Fairfax-Bathhouse Door Replacement	\$0	\$0	\$0	\$90,000	\$0	\$90,000
412-010: Fairfax Parking Lot Sealing	\$0	\$22,000	\$0	\$0	\$0	\$22,000
412-011: Fairfax Partial Concrete Pool Deck Replacement	\$0	\$0	\$0	\$0	\$25,000	\$25,000
412-012: Fairfax LED Lighting Upgrade	\$0	\$0	\$0	\$0	\$20,000	\$20,000
412-013: Fairfax Underground Pool Water Utility Lining	\$0	\$0	\$0	\$0	\$750,000	\$750,000
412-014: Fairfax Parking Lot Paving	\$0	\$0	\$0	\$0	\$320,000	\$320,000
TOTAL	\$215,000	\$182,000	\$208,000	\$900,000	\$1,115,000	\$2,620,000

412-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds (Advance from General Fund)	\$0	\$0	\$0	\$810,000	\$750,000	\$1,560,000
Transfer from Community Enhancement	\$215,000	\$160,000	\$143,000	\$0	\$25,000	\$543,000
Transfer from General Fund	\$0	\$22,000	\$65,000	\$90,000	\$340,000	\$517,000
TOTAL	\$215,000	\$182,000	\$208,000	\$900,000	\$1,115,000	\$2,620,000



412-001: Fairfax-Water Play Feature

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-New
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 1

Sources

412-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$75,000	\$0	\$0	\$0	\$0	\$75,000
TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Description

Funding was allocated for a water play feature in 2022. A splash play area could be installed with additional funding allocated for this project.

Justification

This project meets the expectations of strategic goal #6.

This water play feature would add a significant customer experience. It would create a safe place for children to play. The current zero-depth area of the main pool does not have many fun amenities for younger children. A separate water play feature allows for additional safety with zero water depth, spray features, and visibility to watch all play.



412-002: Fairfax-Pavilion Structure

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-New
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 2

Sources

412-002

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$80,000	\$0	\$0	\$0	\$0	\$80,000
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Description

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

Justification

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

Additional shade and rental space is needed to meet the demand for concession seating, parties, and events. The addition would allow more space for large private rentals as well.



412-003: Fairfax-Shade Feature

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-Replacement
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 3

Sources

412-003

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$60,000	\$0	\$0	\$0	\$0	\$60,000
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Description

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

Justification

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

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



412-004: Fairfax-Waterslide and Retaining Wall Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-Replacement
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 1

Sources

412-004

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds (Advance from General Fund)	\$0	\$0	\$0	\$810,000	\$0	\$810,000
Transfer from General Fund	\$0	\$0	\$65,000	\$0	\$0	\$65,000
TOTAL	\$0	\$0	\$65,000	\$810,000	\$0	\$875,000

Description

The original waterslide was installed in 1991 and has been the main attraction at Fairfax pool. The slide is an important factor in keeping the facility interactive, fun and attracting patrons to the pool. Without a slide attendance would likely decline, impacting revenues. The current slide and slide tower are beginning to show its age. Repairs and maintenance continue to be a high priority in extending the longevity of this asset. A new slide will reduce maintenance time and costs. In addition, a modern waterslide design will enhance the customer experience with an amenity that is new, exciting, and complies with new safety standards. The retaining wall supporting the current waterslide will require replacement as part of this project, including the retaining wall at the entrance to the facility.

Justification

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

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

LOGOTYPE

OpenGov

Add links



412-005: Fairfax-Pool Painting & Diving Board Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-Replacement
Useful Life: 5 Years
Category: Non-Recurring
Priority Level: 2

Sources

412-005

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$160,000	\$0	\$0	\$0	\$160,000
TOTAL	\$0	\$160,000	\$0	\$0	\$0	\$160,000

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 the replacement of the diving boards.

Justification

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

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

LOGOTYPE

OpenGov

Add links



412-006: Fairfax-Maintenance Door Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: City Facility-Upkeep
Useful Life: 40 Years
Category: Non-Recurring
Priority Level: 4

Sources

412-006

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$43,000	\$0	\$0	\$43,000
TOTAL	\$0	\$0	\$43,000	\$0	\$0	\$43,000

Description

Maintenance Exterior Overhead Door Replacement. Replace both overhead doors in the maintenance building at Fairfax Park to include electric openers.

Justification

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

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.



412-007: Fairfax-Changing Room Enclosure Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-Replacement
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 2

Sources

412-007

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$80,000	\$0	\$0	\$80,000
TOTAL	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Description

Replacement of outdoor wooden enclosures for the lifeguard patio, men’s, and women’s locker rooms at Fairfax Pool. Includes removal of old structure.

Justification

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

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 and privacy for the 65,000 people that use Fairfax Pool each summer.



412-008: Fairfax-CO2 Tank Installment and Shelter

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-New
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 4

Sources

412-008

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$20,000	\$0	\$0	\$20,000

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 several 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

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

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



412-009: Fairfax-Bathhouse Door Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-Replacement
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 2

Sources

412-009

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$90,000	\$0	\$90,000
TOTAL	\$0	\$0	\$0	\$90,000	\$0	\$90,000

Description

This project will replace both sets of nearly 30-year old double glass exterior doors, which are 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. Per the Fairfax Asset Inventory Plan, these doors are scheduled for replacement.

Justification

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

To replace the facility infrastructure that is approaching life expectancy.



412-010: Fairfax Parking Lot Sealing

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Asset-Facility Upkeep
Useful Life: 5-7 Years
Category: Non-Recurring
Priority Level: 1

Sources

412-010

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$22,000	\$0	\$0	\$0	\$22,000
TOTAL	\$0	\$22,000	\$0	\$0	\$0	\$22,000

Description

The lot was last resurfaced and curbing was installed in 2015. Wear and tear of seasonal use and winter snow removal since then has created worn down surfaces, damaged curbing, and significant cracking of the asphalt surface so asphalt resurfacing and curbing repair is needed. Completing this project maintains and repairs existing infrastructure.

Justification

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

This project will perform crack sealing, asphalt sealing, and restriping of the asphalt parking lot surfaces at Fairfax Pool.



412-011: Fairfax Partial Concrete Pool Deck Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte

Type: Asset-Facility Maintenance

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 2

Sources

412-011

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$25,000	\$25,000

Description

Concrete pool deck areas are beginning to crack and heave. The deteriorating concrete areas will be removed and new concrete will be poured.

Justification

This project meets the expectations of strategic goal #2.

Replacement and repair of existing cracks and raised areas in the concrete pool deck. This project provides safe pedestrian traffic areas within the facility by reducing trip and fall hazards for guests and staff.



412-012: Fairfax LED Lighting Upgrade

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte

Type: Asset-Facility Upkeep

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 2

Sources

412-012

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$20,000	\$20,000
TOTAL	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Description

The current light fixtures in the bathhouse, mechanical room and maintenance shed are outdated and not efficient. Light in these buildings should be brighter. All fixtures will be replaced with energy efficient LED fixtures. 45 in the bathhouse, 10 in the mechanical building and 4 in the maintenance shed.

Justification

This project meets the expectations of strategic goal #2.

Replacing the old lighting fixtures with new LED fixtures will reduce utility expenses by using sustainable, longer-lasting, energy-efficient lighting solutions.



412-013: Fairfax Underground Pool Water Utility Lining

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte

Type: Asset-Facility Upkeep

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 1

Sources

412-013

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds (Advance from General Fund)	\$0	\$0	\$0	\$0	\$750,000	\$750,000
TOTAL	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Description

The water lines that service the pool are original to the facility since 1991. The facility is experiencing more frequent water line breaks and leaks each season during start-up. Repairs are critical for this pool to remain viable. Some of the water lines are made of lower gauge materials and becoming very brittle due to age and underground environmental conditions. Lining the water lines will reduce leaks and extend the useful life.

Justification

This project meets the expectations of strategic goal #2.

Installation of material that lines and coats the underground water lines Pool is vital to the sustainability of this community asset. There is a tremendous amount of piping under the pool and there are many transitions from one pipe size to another. Excavation has to happen at the transition sites to install two different size liners. Each

tee has to be excavated as well to access the branch pipe. Each of the excavation points will require concrete patches, painting, and joint sealing.



412-014: Fairfax Parking Lot Paving

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte

Type: Asset-Facility New Construction

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 3

Sources

412-014

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$320,000	\$320,000
TOTAL	\$0	\$0	\$0	\$0	\$320,000	\$320,000

Description

Paving the gravel parking lot at Fairfax Pool will create a safer surface for visitors and staff. It will also be much easier to maintain and service other areas of the park.

Justification

This project meets the expectations of strategic goal #2.

This project requires paving the existing gravel parking lot which will double the number of parking spots for visitors and staff at Fairfax Pool. This will also align the facility with City parking lot development ordinances. It would also serve a recreational facility parking when Fairfax park is developed further.



Fund 422-Central Equipment

2023-2027 Capital Improvement Plan

422-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
422-001: Central Equipment-Vehicle Replacements	\$1,586,000	\$1,401,000	\$1,688,600	\$1,776,000	\$1,943,000	\$8,394,600
422-002: Central Equipment-Facility Maintenance and Upkeep	\$500,000	\$500,000	\$500,000	\$500,000	\$11,180,000	\$13,180,000
422-003: Central Equipment-FD Vehicle Replacement	\$80,000	\$0	\$100,000	\$110,000	\$100,000	\$390,000
422-004: Central Equipment-Used Forklift	\$28,000	\$0	\$0	\$0	\$0	\$28,000
422-005: Central Equipment-Skid Steer & Attachment	\$0	\$0	\$175,000	\$0	\$0	\$175,000
422-006: Central Equipment-Single Axle Dump Truck	\$0	\$0	\$0	\$280,000	\$280,000	\$560,000
422-007: Central Equipment-Truck Mounted 42' Aerial Lift	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$2,194,000	\$1,901,000	\$2,463,600	\$2,666,000	\$13,653,000	\$22,877,600

422-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$500,000	\$500,000	\$675,000	\$780,000	\$11,610,000	\$14,065,000
Operating Income: Central Equipment	\$1,586,000	\$1,401,000	\$1,688,600	\$1,776,000	\$1,943,000	\$8,394,600
Transfer from Fire Reserve	\$80,000	\$0	\$100,000	\$110,000	\$100,000	\$390,000
Transfer from General Fund	\$28,000	\$0	\$0	\$0	\$0	\$28,000
TOTAL	\$2,194,000	\$1,901,000	\$2,463,600	\$2,666,000	\$13,653,000	\$22,877,600



422-001: Central Equipment-Vehicle Replacements

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Thompson
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

422-001

Itemization Description	2023	2024	2025	2026	2027	Total
Operating Income: Central Equipment	\$1,586,000	\$1,401,000	\$1,688,600	\$1,776,000	\$1,943,000	\$8,394,600
TOTAL	\$1,586,000	\$1,401,000	\$1,688,600	\$1,776,000	\$1,943,000	\$8,394,600

Description

The City maintains over 450 vehicles and pieces of equipment. Staff monitors the condition of the various pieces of equipment and schedule replacements as needed in order to maintain a modern and efficient fleet. Over the past 5 years we have worked on improving the age/condition of the city fleet and have accomplished that goal. This have resulted in reducing the fleet replacement funding that we had requested in the past. Due to unknown future equipment price increases and long lead times for deliveries of vegicle/equipment, we will be repurposing equipment and extending the life of equipment. We are working on looking at implementing electric vehicles that will meet the requirements needed to provide quality services to the community.

Justification

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

This request supports strategic goals #2 and #3 by providing safe equipment and updated equipment/vehicles for city departments to maintain operational efficiency in the services we provide to the citizens.



422-002: Central Equipment-Facility Maintenance and Upkeep

2023-2027 Capital Improvement Plan

Project Information

Contact: Rodney Bonesteel
Type: Infrastructure-Replacement
Useful Life: 50 Years
Category: Recurring
Priority Level: 2

Sources

422-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$500,000	\$500,000	\$500,000	\$500,000	\$11,180,000	\$13,180,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$11,180,000	\$13,180,000

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.

This request meets this goal by providing cost-effective maintenance to the Central Maintenance Facility, which extends the life of the campus in the most cost-effective manner possible.



422-003: Central Equipment-FD Vehicle Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Chris Bell
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

422-003

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Fire Reserve	\$80,000	\$0	\$100,000	\$110,000	\$100,000	\$390,000
TOTAL	\$80,000	\$0	\$100,000	\$110,000	\$100,000	\$390,000

Description

This program provides for rebuilding and/or replacing vehicles 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 request supports the City's strategic goals and objectives #2.

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

LOGOTYPE

OpenGov

Add links



422-004: Central Equipment-Used Forklift

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Thompson

Type: Asset-Replacement

Useful Life: 10 Years

Category: Non-Recurring

Priority Level: 2

Sources

422-004

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$28,000	\$0	\$0	\$0	\$0	\$28,000
TOTAL	\$28,000	\$0	\$0	\$0	\$0	\$28,000

Description

Purchase of a Caterpillar Model P5000 Used lift truck (Forklift), used and reconditioned. CMF has one (1) 4900-pound capacity forklift that is shared by all operations. The issue is this forklift is not capable of going off the 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 chemicals, etc.

Justification

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

This request supports these goals by helping providing equipment needed to help all the departments at CMF with the equipment necessary to unload materials and equipment delivered to the CMF campus.



422-005: Central Equipment-Skid Steer & Attachment

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 2

Sources

422-005

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$175,000	\$0	\$0	\$175,000
TOTAL	\$0	\$0	\$175,000	\$0	\$0	\$175,000

Description

This project is for the purchase of a skid steer with an attachment design to help remove invasive plant species, assist with park landscaping, and snow removal. Currently, staff with chainsaws are sent to clear areas where invasive species are identified, a cumbersome and inefficient process. 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 groundwork for special projects.

Justification

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

This request supports strategic goals #2 and #3 by removing underbrush along trails and paths increasing visibilities, removing evasive species promoting a healthy forest, assisting in the day-to-day operations of

Forestry utilizing this unit to reduce handwork to increase production in our work assignments, promote health and well-maintained parks and forests encouraging people to utilize our park system.



422-006: Central Equipment-Single Axle Dump Truck

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Thompson

Type: Asset-New

Useful Life: 15 Years

Category: Non-Recurring

Priority Level: 2

Sources

422-006

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$280,000	\$280,000	\$560,000
TOTAL	\$0	\$0	\$0	\$280,000	\$280,000	\$560,000

Description

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

Justification

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

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 City residents.



422-007: Central Equipment-Boom Lift

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Thompson

Type: Asset-New

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 1

Sources

422-007

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$0	\$0	\$150,000	\$150,000

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

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

Maintenance of lighting, trees, and equipment in our city parks is limited due to limited access to 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 to 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.



Fund 430-Risk Management

2023-2027 Capital Improvement Plan

430-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
430-001: Risk Management-Landfills	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
430-002: Risk Management-Environmental Projects	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000

430-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000



430-001: Risk Management-Landfills

2023-2027 Capital Improvement Plan

Project Information

Contact: Colleen Schian
Type: City Facility-Upkeep
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

430-001

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
TOTAL	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

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

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



430-002: Risk Management-Environmental Projects

2023-2027 Capital Improvement Plan

Project Information

Contact: Colleen Schian
Type: City Facility-Upkeep
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

430-002

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

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

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



Fund 434-Land, Bldg, & Equip

2023-2027 Capital Improvement Plan

434-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
434-001: LBE-Bond Issue Costs	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000	\$270,000
434-002: LBE-Fiber Optic Conduit	\$90,000	\$50,000	\$50,000	\$20,000	\$20,000	\$230,000
434-003: LBE-Land Acquisition Reserve	\$250,000	\$100,000	\$100,000	\$200,000	\$100,000	\$750,000
434-004: LBE-Police Body Armor Replacement	\$23,800	\$32,100	\$35,100	\$141,200	\$42,700	\$274,900
434-005: LBE-Police Department Equipment Replacement	\$40,000	\$45,000	\$45,000	\$50,000	\$50,000	\$230,000
434-006: LBE-Police Regional Forensic Lab Equipment	\$90,000	\$110,000	\$90,000	\$95,000	\$95,000	\$480,000
434-007: LBE-Management Information Systems	\$800,000	\$856,900	\$519,200	\$921,400	\$866,000	\$3,963,500
434-008: LBE-C/W Fire Station Projects	\$0	\$992,400	\$208,000	\$724,700	\$503,000	\$2,428,100
434-009: LBE-Comm. Center Equipment	\$4,700	\$4,700	\$57,900	\$4,700	\$71,900	\$143,900
434-010: LBE-Participatory Budgeting	\$0	\$0	\$0	\$0	\$300,000	\$300,000
434-011: LBE-City Hall Complex and East Wing Upgrades	\$150,000	\$250,000	\$275,000	\$0	\$0	\$675,000
434-012: LBE-C/W Security Expansion	\$30,000	\$0	\$0	\$0	\$0	\$30,000
434-013: LBE-Weather Warning Sirens	\$0	\$60,000	\$65,000	\$60,000	\$65,000	\$250,000
434-014: LBE-Investments in Affordable Housing	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
434-015: LBE-Fire Equipment	\$55,000	\$0	\$0	\$925,000	\$0	\$980,000
434-016: LBE-Survey Equipment	\$0	\$55,000	\$0	\$57,500	\$0	\$112,500
434-017: LBE-K-9 Dog Retirement	\$0	\$0	\$25,000	\$0	\$0	\$25,000
434-018: LBE-Taser Replacement	\$70,000	\$70,000	\$0	\$0	\$0	\$140,000
434-019: LBE-Fire Department Vehicle Replacement	\$0	\$650,000	\$0	\$0	\$550,000	\$1,200,000
434-020: LBE-Radio Communication Equipment	\$0	\$900,000	\$900,000	\$0	\$0	\$1,800,000
434-021: LBE-Evidence Packaging Area Remodel	\$0	\$0	\$15,000	\$135,000	\$0	\$150,000
434-022: LBE-Radio Frequency Encryption	\$0	\$80,000	\$0	\$80,000	\$0	\$160,000
434-023: LBE-Squad Replacement Computers	\$0	\$150,000	\$0	\$0	\$0	\$150,000
434-024: LBE-Cemetery Retaining Wall-Forest Hill	\$0	\$10,000	\$0	\$0	\$0	\$10,000
434-025: LBE-GPS Receivers	\$0	\$30,000	\$0	\$0	\$32,500	\$62,500
434-026: LBE-Remote Mobile Surveillance Equipment	\$0	\$30,000	\$0	\$0	\$0	\$30,000
434-027: LBE-Investment in Renewable Energy	\$150,000	\$0	\$100,000	\$200,000	\$250,000	\$700,000
434-028: LBE-Range House Rebuild	\$0	\$0	\$0	\$50,000	\$1,100,000	\$1,150,000
434-029: LBE-Greenhouse Gas Inventory	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
434-030: LBE-City Hall Exterior Wash & Masonry Repair	\$0	\$0	\$0	\$0	\$150,000	\$150,000
434-031: LBE-Comprehensive Plan Update	\$100,000	\$50,000	\$200,000	\$0	\$0	\$350,000
434-032: LBE-Eau Claire County Humane Association Expansion	\$0	\$0	\$0	\$500,000	\$0	\$500,000
434-033: LBE-Energy Efficiency Navigator Program	\$0	\$375,000	\$375,000	\$0	\$0	\$750,000
434-034: LBE-Helmet Replacement	\$0	\$0	\$0	\$0	\$25,000	\$25,000
434-035: LBE-Parks & Open Space Plan	\$50,000	\$0	\$0	\$0	\$0	\$50,000
434-036: LBE-Public Safety Video System Replacements	\$0	\$0	\$80,000	\$0	\$145,000	\$225,000
TOTAL	\$2,243,500	\$5,211,100	\$3,480,200	\$4,504,500	\$4,706,100	\$20,145,400

434-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$1,359,210	\$1,513,410	\$1,605,670	\$2,137,760	\$2,074,020	\$8,690,070
G.O. Bonds-Tax Supported	\$0	\$1,022,400	\$208,000	\$909,700	\$1,603,000	\$3,743,100
Promissory Notes-Tax Supported	\$150,000	\$1,800,000	\$1,175,000	\$0	\$550,000	\$3,675,000
Beginning Balance	\$250,000	\$475,000	\$375,000	\$475,000	\$375,000	\$1,950,000
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$925,000	\$0	\$925,000
ARPA	\$375,000	\$325,000	\$0	\$0	\$0	\$700,000
Pmt For Shared Expenses	\$54,290	\$65,290	\$91,530	\$57,040	\$104,080	\$372,230
Transfer from Fire Reserve	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Transfer from K-9 Fund	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Transfer from Cemetery Fund	\$0	\$10,000	\$0	\$0	\$0	\$10,000
TOTAL	\$2,243,500	\$5,211,100	\$3,480,200	\$4,504,500	\$4,706,100	\$20,145,400



434-001: LBE-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: n/a

Category: Recurring

Priority Level: 1

Sources

434-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000	\$270,000
TOTAL	\$60,000	\$30,000	\$60,000	\$60,000	\$60,000	\$270,000

Description

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



434-002: LBE-Fiber Optic Conduit

2023-2027 Capital Improvement Plan

Project Information

Contact: Bob Nelson
Type: Infrastructure-New
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

434-002

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$90,000	\$50,000	\$50,000	\$20,000	\$20,000	\$230,000
TOTAL	\$90,000	\$50,000	\$50,000	\$20,000	\$20,000	\$230,000

Description

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

Justification

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

This project meets this goal by increasing organizational functionality through redundant network connectivity for staff within all City facilities as well as in the field. In addition, these networks also support surveillance cameras access and wireless networks across the community, including many of our parks and sports complexes.



434-003: LBE-Land Acquisition Reserve

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Asset-New

Useful Life: 10 Years

Category: Recurring

Priority Level: 1

Sources

434-003

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$250,000	\$100,000	\$100,000	\$200,000	\$100,000	\$750,000
TOTAL	\$250,000	\$100,000	\$100,000	\$200,000	\$100,000	\$750,000

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.

This project meets this goal by expanding the scope for which economic development can occur.



434-004: LBE-Police Body Armor Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-Replacement

Useful Life: 5 Years

Category: Recurring

Priority Level: 1

Sources

434-004

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$23,800	\$32,100	\$35,100	\$141,200	\$42,700	\$274,900
TOTAL	\$23,800	\$32,100	\$35,100	\$141,200	\$42,700	\$274,900

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). Additionally, this project includes replacing the rifle plates in the squad vehicles. 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:

2023-12 ballistic vests, 5 load-bearing vest carriers, and 20 rifle plates for squads

2024-14 ballistic vests with load-bearing vest carriers and 20 rifle plates for squads

2025-16 ballistic vests with load-bearing vest carriers and 20 rifle plates for squads

2026-52 ballistic vests with load-bearing vest carriers, 26 TRT vests, and 20 rifle plates for squads

2027-21 ballistic vests with load-bearing vest carriers and 20 rifle plates for squads

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.

This project meets this goal by providing officers with equipment to keep them safe in order to keep the community safe.



434-005: LBE-Police Department Equipment Replacement

2023-2027 Capital Improvement Plan

Project Description

Contact: Kelly Thompson

Type: Other

Useful Life: 5 Years

Category: Recurring

Priority Level: 2

Sources

434-005

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$40,000	\$45,000	\$45,000	\$50,000	\$50,000	\$230,000
TOTAL	\$40,000	\$45,000	\$45,000	\$50,000	\$50,000	\$230,000

Description

Funding has been established to purchase or replace equipment used by police officers. The equipment that will be replaced includes tasers, earpieces, 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 officers' 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 project meets this goal by replacing broken or outdated equipment carried by police officers to keep the community safe. It also replaces specialty equipment such as bikes for bike patrol, which assists with connecting neighborhoods.



434-006: LBE-Police Regional Forensic Lab Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-New

Useful Life: 5 Years

Category: Recurring

Priority Level: 2

Sources

434-006

Itemization Description	2023	2024	2025	2026	2027	Total
Pmt For Shared Expenses	\$51,000	\$62,000	\$51,000	\$53,750	\$53,750	\$271,500
Transfer from General Fund	\$39,000	\$48,000	\$39,000	\$41,250	\$41,250	\$208,500
TOTAL	\$90,000	\$110,000	\$90,000	\$95,000	\$95,000	\$480,000

Description

Funding has been established to purchase or replace equipment used by police officers. The equipment that will be replaced includes earpieces, 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

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.

This project meets this goal because the cost to run a Computer Forensic Lab is split between all the member agencies, whereas if we were alone in the lab the City would be responsible for all the cost of the lab. The lab is important in keeping our community safe as it focuses on child predators and drug crimes.



434-007: LBE-Management Information Systems

2023-2027 Capital Improvement Plan

Project Information

Contact: Bob Nelson
Type: Asset-New
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

434-007

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$800,000	\$856,900	\$519,200	\$921,400	\$866,000	\$3,963,500
TOTAL	\$800,000	\$856,900	\$519,200	\$921,400	\$866,000	\$3,963,500

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.

- 2023 -
- Network Cabling
- Host Replacement
- PC Replacement
- Router Upgrades
- Cisco Video Conferencing System
- Wireless Access Point Upgrades/Additions
- Virtual Desktop
- Switch Replacement
- MPLS Router Upgrades
- Mobile Wireless
- Public Space Cameras (Replacement)

Justification

This program supports the efficient provision of City services by implementing and supporting various technologies employed by the City throughout all divisions.

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

This project meets this goal by maintaining current infrastructure and services as well as the development and implementation of new technologies throughout the organization to promote continued efficiency and enhancements.



434-008: LBE-C/W Fire Station Projects

2023-2027 Capital Improvement Plan

Project Information

Contact: Chris Bell
Type: Infrastructure-Upkeep
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 2

Sources

434-008

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$992,400	\$208,000	\$724,700	\$503,000	\$2,428,100
TOTAL	\$0	\$992,400	\$208,000	\$724,700	\$503,000	\$2,428,100

Description

The Eau Claire Fire Department consists of 6 stations located throughout the city. The oldest fire station dates back to the 1940s. 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.

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 the 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 the replacement of living quarter furnaces, apparatus bay furnaces, apparatus bay radiant heaters, and station air exchangers.

2027: Building Improvements (All Stations). A&E for station 8's upgrade of living quarters, creation of privacy bedrooms, and modification of bathrooms to ADA and gender-neutral compliance (project planned for 2028). Request for Stations 5, 6, & 8, upgrades to plymovent system, geothermal and solar array systems for select stations.

Justification

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

This project supports the maintenance and improvement of the Fire Department's fire station infrastructure necessary for operational safety.



434-009: LBE-Comm. Center Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-Replacement

Useful Life: 10 Years

Category: Recurring

Priority Level: 2

Sources

434-009

Itemization Description	2023	2024	2025	2026	2027	Total
Pmt For Shared Expenses	\$3,290	\$3,290	\$40,530	\$3,290	\$50,330	\$100,730
Transfer from General Fund	\$1,410	\$1,410	\$17,370	\$1,410	\$21,570	\$43,170
TOTAL	\$4,700	\$4,700	\$57,900	\$4,700	\$71,900	\$143,900

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 2025, the recording system will be at the end of its useful life and will need to be replaced. In 2027, all pod computers and printers will need to be replaced at both the main center and backup center. Additionally, all supervisor laptops will need to be replaced in 2027.

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.

This project meets this goal by having working computers and utilizing technology to maximize efficiencies and effectiveness.



434-010: LBE-Participatory Budgeting

2023-2027 Capital Improvement Plan

Project Information

Contact: Scott Allen
Type: Financing
Useful Life: <5 Years
Category: Recurring
Priority Level: 1

Sources

434-010

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$300,000	\$300,000
TOTAL	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Description

Provide funding to be allocated to capital projects through the participatory budgeting process ("Empower Eau Claire"). 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.

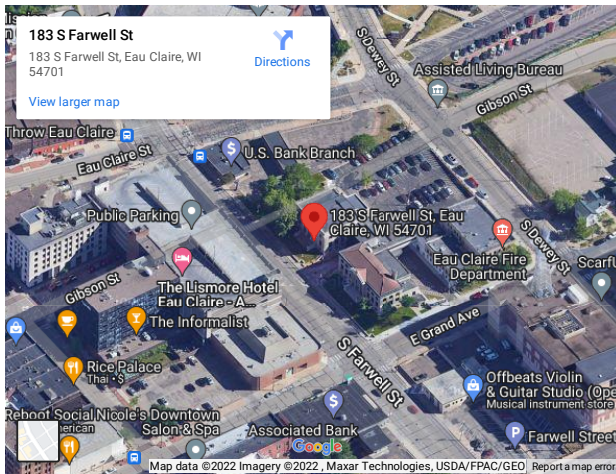
Justification

This request supports the City's strategic goals and objectives #1 and #5.



434-011: LBE-City Hall Complex-East Wing Upgrades

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 2

Sources

434-011

Itemization Description	2023	2024	2025	2026	2027	Total
Promissory Notes-Tax Supported	\$150,000	\$250,000	\$275,000	\$0	\$0	\$675,000
TOTAL	\$150,000	\$250,000	\$275,000	\$0	\$0	\$675,000

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's 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.

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.

This request meets this goal by providing cost-effective maintenance to the east annex of City Hall extending the life of the annex in the most cost-effective manner possible.



434-012: LBE-C/W Security Expansion

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

434-012

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$30,000

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.

This request meets this goal by providing a safe work environment and safe facilities for the public to use.



434-013: LBE-Weather Warning Sirens

2023-2027 Capital Improvement Plan

Project Information

Contact: Rodney Bonesteel

Type: Infrastructure-New

Useful Life: 50+ Years

Category: Recurring

Priority Level: 2

Sources

434-013

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$60,000	\$65,000	\$60,000	\$65,000	\$250,000
TOTAL	\$0	\$60,000	\$65,000	\$60,000	\$65,000	\$250,000

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.

This request meets this goal by providing equipment to keep the public safe in extreme weather events.



434-014: LBE-Investments in Affordable Housing

2023-2027 Capital Improvement Plan

Project Information

Contact: Scott Allen
Type: Other
Useful Life: 50+ Years
Category: Recurring
Priority Level: 2

Sources

434-014

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$0	\$0	\$275,000	\$275,000	\$275,000	\$825,000
ARPA	\$275,000	\$275,000	\$0	\$0	\$0	\$550,000
TOTAL	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

Description

Create and expand opportunities to assist with affordable housing:

- Construction of multi-family homes
- Construction of single-family homes
- Rehabilitation of existing homes
- Homeownership

Justification

This request supports the City's strategic goals and objectives #1 & #4.

The City Council awarded its first Affordable Housing Funds (AHF) in 2021 to two LIHTC projects. The Housing Opportunities Commission developed an AHF policy and a scoring criteria matrix which were adopted by the City

Council. This project looks to continue this effort into the future with a sustained funding balance each year, equivalent to annual funding previously awarded through a competitive grant process.



434-015: LBE-Fire Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Chris Bell
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

434-015

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$925,000	\$0	\$925,000
Transfer from Fire Reserve	\$55,000	\$0	\$0	\$0	\$0	\$55,000
TOTAL	\$55,000	\$0	\$0	\$925,000	\$0	\$980,000

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.

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.

This project meets this goal through a 10-year replacement schedule on equipment that is directly related to the safety and health of firefighters. NFPA guidelines support the 10-year replacement schedule.



434-016: LBE-Survey Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

434-016

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$55,000	\$0	\$57,500	\$0	\$112,500
TOTAL	\$0	\$55,000	\$0	\$57,500	\$0	\$112,500

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.

This project meets this goal by providing technological devices to optimize the survey crews' efficiency and performance.



434-017: LBE-K-9 Dog Retirement

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-Replacement

Useful Life: 5 Years

Category: Non-recurring

Priority Level: 2

Sources

434-017

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from K-9 Fund	\$0	\$0	\$25,000	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Description

The Police Department's goal is to have two K-9s at the department. 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, provide 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.

This project meets these goals by the K9s and their handlers attending neighborhood events and connecting with the community. Additionally, the City wishes to be a dog-friendly community, this furthers that goal by having dogs be part of the police department.



434-018: LBE-Taser Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-Replacement

Useful Life: 5 Years

Category: Non-recurring

Priority Level: 2

Sources

434-018

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$70,000	\$70,000	\$0	\$0	\$0	\$140,000
TOTAL	\$70,000	\$70,000	\$0	\$0	\$0	\$140,000

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 to equip 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 the department already had.

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

This project meets this goal by providing sworn officers with a less-lethal option that is carried with them at all times while they are out in the community, assuring a safe community.



434-019: LBE-Fire Department Vehicle Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Chris Bell
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

434-019

Itemization Description	2023	2024	2025	2026	2027	Total
Promissory Notes-Tax Supported	\$0	\$650,000	\$0	\$0	\$550,000	\$1,200,000
TOTAL	\$0	\$650,000	\$0	\$0	\$550,000	\$1,200,000

Description

2024 - 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.
 2027 - This request is to add a new ambulance to our fleet and retain 2013 as a fourth reserve ambulance, for a total of 8 ambulances in our fleet.

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.

This project meets this goal by maintaining a fleet of ambulance apparatus necessary for providing emergency services.



434-020: LBE-Radio Communication Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 3

Sources

434-020

Itemization Description	2023	2024	2025	2026	2027	Total
Promissory Notes-Tax Supported	\$0	\$900,000	\$900,000	\$0	\$0	\$1,800,000
TOTAL	\$0	\$900,000	\$900,000	\$0	\$0	\$1,800,000

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

This program provides safe and functional infrastructure. This request meets these goals by providing safe and reliable technological devices to optimize the communication efficiency of city staff.



434-021: LBE-Evidence Packaging Area Remodel

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: City Facility-Upkeep
Useful Life: 20 Years
Category: Non-recurring
Priority Level: 2

Sources

434-021

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$135,000	\$0	\$135,000
Transfer from General Fund	\$0	\$0	\$15,000	\$0	\$0	\$15,000
TOTAL	\$0	\$0	\$15,000	\$135,000	\$0	\$150,000

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 is 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 makes property returns more efficient for the public.

Since this is a 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.

This project meets this goal by providing more efficient space for staff and the public to go to pick up property. This will make our property technicians more efficient since it won't require them to leave their area to return property.



434-022: LBE-Radio Frequency Encryption

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-New

Useful Life: 10 Years

Category: Non-recurring

Priority Level: 2

Sources

434-022

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$80,000	\$0	\$80,000	\$0	\$160,000
TOTAL	\$0	\$80,000	\$0	\$80,000	\$0	\$160,000

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 scanners 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. In addition, there is need for the protection of crime victim rights, juvenile confidentiality, private medical information and for those experiencing a mental health crisis. An encrypted channel would restrict access by the public. The public would be able to request this information at the conclusion of the investigation under Wisconsin Open Records laws.

This project meets this goal because it utilizes technology to maximize the effectiveness and efficiency of employees as it keeps their movements private and allows them to focus on public safety and not have to be concerned a suspect may hear information on the radio that could impede their investigation.



434-023: LBE-Squad Replacement Computers

2023-2027 Capital Improvement Plan

Project Information

Contact: Bob Nelson
Type: Asset-Replacement
Useful Life: 5 Years
Category: Recurring
Priority Level: 2

Sources

434-023

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$150,000	\$0	\$0	\$0	\$150,000
TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$150,000

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 will be end-of-life and need to be replaced in 2024. These updates will incorporate operating system, software and networking upgrades, to enhance performance capabilities.

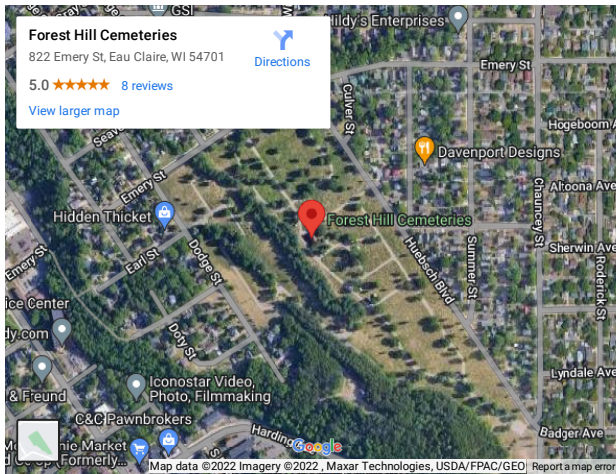
This request supports the City's strategic goals and objectives #3.

This project meets this goal by giving officers the ability to reliably access vital information in the field in a timely manner. This promotes efficiency in doing their job as well as promotes officer safety by having current information at their fingertips as they move through their shifts.



434-024: LBE-Cemetery Retaining Wall-Forest Hill

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 3

Sources

434-024

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Cemetery Fund	\$0	\$10,000	\$0	\$0	\$0	\$10,000
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$10,000

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.

This project meets this goal by fortifying the cemetery and making it safe and reliable.



434-025: LBE-GPS Receivers

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Asset-New
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

434-025

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$30,000	\$0	\$0	\$32,500	\$62,500
TOTAL	\$0	\$30,000	\$0	\$0	\$32,500	\$62,500

Description

City staff is 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.

This request meets this goal by providing technological devices to optimize the GIS technicians' efficiency and performance.



434-026: LBE-Remote Mobile Surveillance Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 3

Sources

434-026

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$30,000	\$0	\$0	\$0	\$30,000
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$30,000

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 can 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 onboard 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 in 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 project meets this goal because it utilizes technology to maximize efficiencies and effectiveness by sending a piece of equipment into a situation that may be dangerous to gather information so officers can make evidence based decisions.



434-027: LBE-Investment in Renewable Energy

2023-2027 Capital Improvement Plan

Project Information

Contact: Ned Noel
Type: Asset-New
Useful Life: 25 Years
Category: Recurring
Priority Level: 2

Sources

434-027

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$150,000	\$0	\$100,000	\$200,000	\$250,000	\$700,000
TOTAL	\$150,000	\$0	\$100,000	\$200,000	\$250,000	\$700,000

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

Requests support the City's strategic goals and objectives found in #2C. "Achieve a transition to 100% renewable energy and carbon neutrality goals by 2050".

The 2023 project is for solar at Fire Station #5 (was initially a participatory budgeting project). The 2024 project is for solar at Hobbs Ice Arena which dovetails with a separate LED conversion project. Future year projects are in planning stages per the City's renewable energy plans and studies.



434-028: LBE-Range House Rebuild

2023-2027 Capital Improvement Plan

Project Information

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Sources

434-028

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$50,000	\$1,100,000	\$1,150,000
TOTAL	\$0	\$0	\$0	\$50,000	\$1,100,000	\$1,150,000

Description

This project would include a new range house that would include two indoor restrooms, two standalone classrooms, a commons area with a 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. During the design phase in 2026 the Police Department would work with Planning to study the feasibility of using renewable energy at the new range. 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 project meets these goals by maintaining and repairing existing infrastructure and exploring the possibility of using renewable energy and work towards the goal of 100% renewable energy by 2050. Additionally, the request supports goal #3 by providing an indoor restroom for any gender, promoting diversity and inclusion in our workforce.



434-029: LBE-Greenhouse Gas Inventory

2023-2027 Capital Improvement Plan

Project Information

Contact: Ned Noel
Type: Other
Useful Life: Every year
Category: Recurring
Priority Level: 2

Sources

434-029

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

Description

To meet the City's carbon neutrality goal by 2050, an annual accounting of greenhouse gas emissions at both the city and community level is needed to understand progress. This request funds a third-party consultant to complete the two inventories each year. These inventories are reported on the global disclosure system CDP.

Justification

The request supports the City's strategic goals and objectives found in #2C. "Achieve a transition to 100% renewable energy and carbon neutrality goals by 2050".

The City's Sustainability Advisory Committee supported this request at their February 16, 2002 meeting. The complexity of this greenhouse gas accounting method has grown beyond using a college intern to assist staff and now needs professional service. The asset is the actual annual inventory report that allows us to track our progress towards our goals.



434-030: LBE-City Hall Exterior Wash & Masonry Repair

2023-2027 Capital Improvement Plan

Project Information

Contact: Rod Bonesteel
Type: Facility-Upkeep
Useful Life: 5-10 Years
Category: Non-recurring
Priority Level: 2

Sources

434-030

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Description

The City Hall complex is a combination of two historic buildings joined by an annex that underwent a remodeling project that was completed within a three-year plan. The City Hall renovation project was completed in September 2019, however, the exterior integrity and appearance of this building must continue to be maintained in order to preserve this historic building.

Justification

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

This request meets this goal by providing continued public access to historic City Hall by maintaining the exterior integrity and appearance of the building.



434-031: LBE-Comprehensive Plan Update

2023-2027 Capital Improvement Plan

Project Information

Contact: Scott Allen
Type: Professional Services
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

434-031

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ARPA	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
TOTAL	\$100,000	\$50,000	\$200,000	\$0	\$0	\$350,000

Description

The Eau Claire Comprehensive Plan adopted by the City Council in 2015 and revised in 2022 guides the city’s decisions about the long-term growth and physical development of the Eau Claire community through 2035. Updating the plan will be a multi-year process, requiring the use of consultant services to assist staff in the process. The project is expected to cost a total of \$350,000.

Justification

This request supports the City’s strategic goals and objectives #1, #2, #4, #5, and #6.

Community engagement including surveys and listening sessions will lead the way in 2023. 2024 will launch a community inventory, assessment, and priority-setting, led by a steering/advisory committee. 2025 will see the full policy document drafted, adopted, and implemented. The 10-year comprehensive plan is an integral guide that steers each department and division of the city.



434-032: LBE-Eau Claire County Humane Association Expansion

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Other
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 3

Sources

434-032

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$500,000	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Description

The Eau Claire County Humane Association (ECCHA) is working on a \$6.5 million campaign for a new shelter, this project would contribute \$500,000 towards the campaign. ECCHA has been a partner with the City for many years. Without ECCHA the City would be responsible for housing stray animals. From 2019 through 2021 ECCHA has taken in over 1,600 stray animals either brought in by our Community Service Officers (CSOs) or residents. The needs of the community for this type of facility have increased beyond what the current facility can provide. This expansion would include more boarding space for animals, natural lighting, updated plumbing, and ventilation system, and an on-site veterinarian treatment unit.

The new shelter will provide better boarding for the animals that are seized through animal control. Additionally, ECCHA recently agreed to house stray bite quarantines when the City cannot find a veterinary clinic for the quarantine, a problem that has been more common in the last couple of years. The new facility will be twice the size of the existing building and include a veterinarian suite to treat animals that are being boarded at the shelter. This can include animals that are under the care and expense of the City. This will save the City costs associated with vet visits and reduce the need for CSOs to transport animals between the vet and ECCHA.

This project has the potential to save the City money and time spent transporting animals and provides a better environment for the animals housed at ECCHA.

Justification

This request supports the City's strategic goals and objectives #1 and #3.

This project meets these goals by supporting our local humane association. Since it also saves time for our CSOs not having to transport animals it also meets goal #3 by providing other resources to maximize the effectiveness and efficiency of our employees.



434-033: LBE-Energy Efficiency Navigator Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Ned Noel
Type: Other
Useful Life: 3-30+ Years
Category: Recurring
Priority Level: 1

Sources

434-033

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Beginning Balance	\$0	\$375,000	\$0	\$0	\$0	\$375,000
TOTAL	\$0	\$375,000	\$375,000	\$0	\$0	\$750,000

Description

City & County pilot program preserving naturally occurring affordability housing or NOAH. It works by step 1: assess the energy/health savings to owner or tenant, step 2: determine the scope of work, step 3: implement energy/health saving measures using the incentive plus possibly other funding brought in by owner/tenant. Expected outcomes are reduced energy expenditures, reduced carbon footprint, healthier indoor environments, and improved housing stock. The program is Eau Claire specific, but active program models exist in Chicago and Madison area. This one-stop-shop program helps low-income households navigate a sometimes expensive, confusing, and complicated process in home improvements. The County is contributing American Rescue Plan funding to the program.

City Council authorized the Sustainability Adv. Committee in its 2022 Workplan to undertake community stakeholder interviews and to recommend a possible program working with staff and consultant Elevate. Feedback revealed a strong need for this type of program which will focus on low-to medium-density housing since there is a large number of these units (5,000+). It will fill a housing type gap that the existing CIP affordable multiple family housing program does not cover, nor explicitly takes a energy first approach. The program would begin in 2023.

The City's Renewable Energy Action Plan recommends a program such as this in policies R1, R4, and R5 on pages 22-23. This program would meet the vision of the plan, that is, to weave climate action strategies with equity and economic development for greater impact.

Justification

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

#1A Support and grows the regional economy (i.e. energy efficiency jobs), #1C "Improve the quality and quantity of affordable single-family and multifamily housing stock for all incomes ranges" (i.e., NOAH - Naturally Occurring Affordable Housing at 80% AMI or below), #1G "Develop, understand, and refine the City's commitment to approaches to addressing and reducing poverty", #2C. "Achieve a transition to 100% renewable energy and carbon neutrality goals by 2050", #4A "Improve quantity and quality of housing stock for people experiencing low income", and #4D "Provide for safe and healthy housing and preserve the quality of existing housing".



434-034: LBE-Helmet Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-Replacement

Useful Life: 10 Years

Category: Non-recurring

Priority Level: 4

Sources

434-034

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$25,000	\$25,000

Description

This project will replace our Tactical Response Team (TRT) helmets. The current helmets were purchased in 2017 (21) and 2019 (3). The useful life of the helmets is 10 years. The helmets are a required part of the TRT uniform when they are called out to incidents.

Justification

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

This project meets this goal because it provides safety equipment to officers that would be used during critical incidents and manmade disasters.



434-035: LBE-Parks & Open Space Plan

2023-2027 Capital Improvement Plan

Project Information

Contact: Scott Allen
Type: Other
Useful Life: 5 Years
Category: Non-recurring
Priority Level: 1

Sources

434-035

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Description

An update to the City's 5-year Parks & Open Space Plan is due. This plan is developed collaboratively with Planning and Parks and Rec. It addresses existing park needs and future plans. A community survey informs the planning.

Justification

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

The 5-year plan is important to secure funding from grant providers such as the DNR. The last community survey was completed in 2011 and new input is needed to inform this plan and the eventual update to the 2025 Comprehensive Plan. Cost cover community survey, community engagement, and some consultant fees.

Goal #2 Provide excellent recreational park open space - to see what we need and where we need it

Goal #6 Create venues and spaces to connect people



434-036: LBE-Public Safety Video System Replacements

2023-2027 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 5 Years
Category: Non-recurring
Priority Level: 2

Sources

434-036

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$80,000	\$0	\$145,000	\$225,000
TOTAL	\$0	\$0	\$80,000	\$0	\$145,000	\$225,000

Description

In 2022, the Police Department and Sheriff's Office jointly completed a Public Safety Video System project in which both agencies added body-worn cameras to their equipment and replaced all in-squad video and interview room systems. Body cameras have a useful life of three years and the in-squad video and interview room video have useful lives of five years. This project is to replace the Police Departments 99 body cameras in 2025. Additionally, in 2027 this project will replace the Police Departments' 25 in-squad video systems and the shared 15 interview room video systems. The interview room cost replacement will be shared with Eau Claire County Sheriff's Office.

Justification

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

This project means this goal by increasing transparency by adding body cameras to the officer's daily equipment.



Fund 441-Transportation

2023-2027 Capital Improvement Plan

441-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
441-001: Transportation-Bond Issue Costs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
441-002: Transportation-Traffic Signal Install & Upgrade	\$300,000	\$325,000	\$350,000	\$375,000	\$400,000	\$1,750,000
441-003: Transportation-Road Lighting Install & Upgrade	\$275,000	\$300,000	\$325,000	\$350,000	\$375,000	\$1,625,000
441-004: Transportation-Bicycle/Wayfinding Signage Program	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
441-005: Transportation-C/W Street & Sidewalk Improvements	\$5,500,000	\$4,750,000	\$5,200,000	\$5,000,000	\$5,100,000	\$25,550,000
441-006: Transportation-C/W Bridge Maintenance Program	\$500,000	\$500,000	\$500,000	\$200,000	\$200,000	\$1,900,000
441-007: Transportation-C/W Trail Program	\$100,000	\$500,000	\$200,000	\$500,000	\$200,000	\$1,500,000
441-008: Transportation-Highway Safety Improvement Program	\$0	\$50,000	\$50,000	\$75,000	\$380,000	\$555,000
441-009: Transportation-Boulevard Tree Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
441-010: Transportation-C/W Trail Lighting	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
441-011: Transportation-State Transportation Projects (STP)	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
441-012: Transportation-Alley Improvement Program	\$250,000	\$0	\$0	\$0	\$0	\$250,000
441-013: Transportation-5K Trail	\$0	\$26,000	\$274,000	\$0	\$0	\$300,000
441-014: Transportation-Snow and Ice Control Equipment	\$0	\$0	\$125,000	\$0	\$0	\$125,000
441-015: Transportation-Railroad Safety Improvements	\$0	\$0	\$0	\$850,000	\$5,750,000	\$6,600,000
TOTAL	\$9,375,000	\$8,936,000	\$7,459,000	\$7,785,000	\$12,840,000	\$46,395,000

441-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$5,105,000	\$4,570,000	\$4,160,000	\$4,700,000	\$3,710,000	\$22,245,000
Promissory Notes-Self Supported	\$1,600,000	\$1,600,000	\$1,650,000	\$1,650,000	\$1,700,000	\$8,200,000
Beginning Balance	\$0	\$0	\$125,000	\$0	\$5,750,000	\$5,875,000
Transfer from General Fund	\$725,000	\$550,000	\$775,000	\$825,000	\$1,155,000	\$4,030,000
Intergovernmental: State Aid	\$1,645,000	\$1,830,000	\$90,000	\$200,000	\$90,000	\$3,855,000
Promissory Notes-Tax Supported	\$300,000	\$325,000	\$350,000	\$375,000	\$400,000	\$1,750,000
Transfer from Community Enhancement	\$0	\$61,000	\$309,000	\$35,000	\$35,000	\$440,000
TOTAL	\$9,375,000	\$8,936,000	\$7,459,000	\$7,785,000	\$12,840,000	\$46,395,000



441-001: Transportation-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

441-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Description

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



441-002: Transportation-Traffic Signal Install & Upgrade

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Asset - Replacement
Useful Life: 15 Years
Category: Recurring
Priority Level: 2

Sources

441-002

Itemization Description	2023	2024	2025	2026	2027	Total
Promissory Notes-Tax Supported	\$300,000	\$325,000	\$350,000	\$375,000	\$400,000	\$1,750,000
TOTAL	\$300,000	\$325,000	\$350,000	\$375,000	\$400,000	\$1,750,000

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.

This request meets this goal by providing safe and necessary traffic signals for the motorists in the city.



441-003: Transportation-Road Lighting Install & Upgrade

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure - New
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

441-003

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$275,000	\$300,000	\$325,000	\$350,000	\$375,000	\$1,625,000
TOTAL	\$275,000	\$300,000	\$325,000	\$350,000	\$375,000	\$1,625,000

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.

This request meets this goal by providing safe and necessary lighting to street facilities in the city.



441-004: Transportation-Bicycle/Wayfinding Signage Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

441-004

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
TOTAL	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000

Description

The City's Comprehensive Plan identifies the need for improved wayfinding signage to advertise and make more visible the City's major facilities and attractions. The Bicycle and Pedestrian Master Plan calls for the implementation of a wayfinding and bicycle route designation program. Signage 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 #2.

This request meets this goal by providing safe and meaningful wayfinding signage to bicyclists and trail users in the city.



441-005: Transportation-C/W Street & Sidewalk Improvements

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 25 Years
Category: Recurring
Priority Level: 2

Sources

441-005

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$3,900,000	\$3,150,000	\$3,550,000	\$3,350,000	\$3,400,000	\$17,350,000
Promissory Notes-Self Supported	\$1,600,000	\$1,600,000	\$1,650,000	\$1,650,000	\$1,700,000	\$8,200,000
TOTAL	\$5,500,000	\$4,750,000	\$5,200,000	\$5,000,000	\$5,100,000	\$25,550,000

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 the 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.

This project meets this goal by providing safe and accessible driving and walking surfaces to the public.



441-006: Transportation-C/W Bridge Maintenance Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 25 Years
Category: Recurring
Priority Level: 2

Sources

441-006

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$500,000	\$500,000	\$500,000	\$200,000	\$200,000	\$1,900,000
TOTAL	\$500,000	\$500,000	\$500,000	\$200,000	\$200,000	\$1,900,000

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, ongoing maintenance and repair to prevent more costly future repairs. Work includes repair of scouring 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.

This project meets this goal by providing safe and necessary maintenance to the city's bridges.



441-007: Transportation-C/W Trail Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Infrastructure-Upkeep

Useful Life: 25 Years

Category: Recurring

Priority Level: 1

Sources

441-007

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$55,000	\$270,000	\$110,000	\$300,000	\$110,000	\$845,000
Intergovernmental: State Aid	\$45,000	\$230,000	\$90,000	\$200,000	\$90,000	\$655,000
TOTAL	\$100,000	\$500,000	\$200,000	\$500,000	\$200,000	\$1,500,000

Description

This program provides for city-wide construction of new trails and the resurfacing and rehabilitation of existing trails and retaining walls adjacent to trails. The exact sequence of trail projects will be determined by need, public outreach, and budget. The anticipated schedule is:

2023 - Chippewa River Trail Rehabilitations, NW Community Park & S-Bridge Trail

2024 - Half Moon Trail & Dells Pond Ring Trail

2025 - 1st Avenue Trail Rehabilitation

2026 - Riverwalk Trail

TBD - Galloway Street Retaining Wall

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 #2, #4, and #5.

This request meets these goals by providing safe, accessible, and engaging trails for the community to use for connection and recreation.



441-008: Transportation-Highway Safety Improvement Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 15 Years
Category: Recurring
Priority Level: 2

Sources

441-008

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$50,000	\$50,000	\$75,000	\$380,000	\$555,000
TOTAL	\$0	\$50,000	\$50,000	\$75,000	\$380,000	\$555,000

Description

The Highway Safety Improvement Program (HSIP) is a program administered by WisDOT to reduce or eliminate existing hazardous conditions by the 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.

This request meets this goal by providing matching funds for safety improvements to areas with higher crash ratings.



441-009: Transportation-Boulevard Tree Replacement Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 25 Years
Category: Recurring
Priority Level: 2

Sources

441-009

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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 the previous year's 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 #2.

This request meets this goal by providing environmentally sensitive, natural vegetative infrastructure to the city.



441-010: Transportation-C/W Trail Lighting

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 2

Sources

441-010

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
TOTAL	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000

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:

2024 - Cannery Trail

2025 - 1st Avenue Trail Rehabilitation

2026 - Riverwalk Trail Nodes

TBD - Galloway Street, Dewey to S-Bridge, Half Moon Trail, Chippewa River Trail Rehabilitations

Justification

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

This request meets this goal by providing safe and necessary lighting to the city's trail system.



441-011: Transportation-State Transportation Projects (STP)

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 2

Sources

441-011

Itemization Description	2023	2024	2025	2026	2027	Total
Intergovernmental: State Aid	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$3,200,000
G.O. Bonds-Tax Supported	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
TOTAL	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000

Description

State Transportation Projects (STP's) for the following corridors and throughways:

- 2023: Fairfax Street
- 2024: Hamilton Avenue
- 2025: Old Town Hall Road

Justification

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

This request meets this goal by providing new street and sidewalk infrastructure through the state grant programs.



441-012: Transportation-Alley Improvement Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Infrastructure-Upkeep

Useful Life: 10 Years

Category: Recurring

Priority Level: 2

Sources

441-012

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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

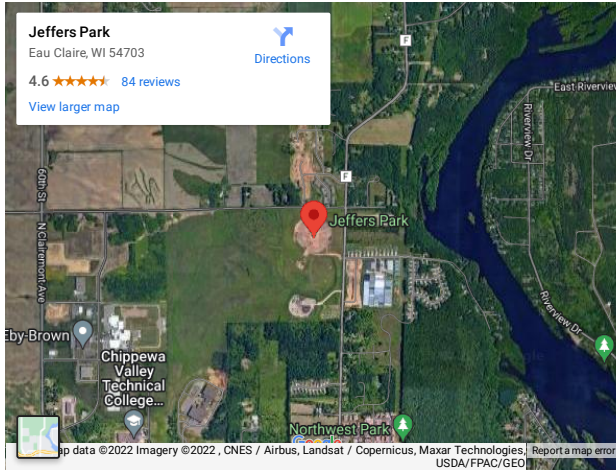
This request supports the City's strategic goals and objectives #2.

This request meets this goal by providing new, safe, and accessible alleys.



441-013: Transportation-5K Trail

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 2

Sources

441-013

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$26,000	\$274,000	\$0	\$0	\$300,000
TOTAL	\$0	\$26,000	\$274,000	\$0	\$0	\$300,000

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.

This project meets these goals by increasing health and utilization in Jeffers Park, connecting neighborhoods with a common activity (walking, biking, jogging, rollerblading, etc.), and providing areas and amenities people can gather and participate in common activity.



441-014: Transportation-Snow and Ice Control

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Thompson

Type: Asset-New

Useful Life: 20 Years

Category: Non-recurring

Priority Level: 2

Sources

441-014

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$0	\$0	\$125,000	\$0	\$0	\$125,000
TOTAL	\$0	\$0	\$125,000	\$0	\$0	\$125,000

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's 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 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

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

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.



441-015: Transportation-Railroad Safety Improvements

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Replacement
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 3

Sources

441-015

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$0	\$0	\$0	\$0	\$5,750,000	\$5,750,000
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$850,000	\$0	\$850,000
TOTAL	\$0	\$0	\$0	\$850,000	\$5,750,000	\$6,600,000

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:

- 2026: Design of Galloway Street Overpass
Install additional railroad safety devices for crossings on Union Pacific Line 1
- 2027: 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 the relocation/realignment of driveways and access points.

Justification

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

This project meets this goal by providing safe and necessary at-grade railroad crossings.



Fund 450-Parks & Recreation

2023-2027 Capital Improvement Plan

450-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
450-001: Parks & Recreation-Half Moon Lake Endothol Treatment	\$132,800	\$92,800	\$0	\$0	\$0	\$225,600
450-002: Parks & Recreation-Carson Park Restroom	\$300,000	\$0	\$0	\$0	\$0	\$300,000
450-003: Parks & Recreation-Northwest Community Park	\$0	\$481,500	\$0	\$0	\$0	\$481,500
450-004: Parks & Recreation-Playground Replacement	\$0	\$228,000	\$0	\$120,000	\$0	\$348,000
450-005: Parks & Recreation-Outdoor Hockey Rink Upgrades	\$0	\$0	\$0	\$0	\$100,000	\$100,000
450-006: Parks & Recreation-Sport Court Replacement	\$95,000	\$0	\$57,000	\$0	\$63,000	\$215,000
450-007: Parks & Recreation-Wilson Park Water Feature	\$200,000	\$0	\$0	\$0	\$0	\$200,000
450-008: Parks & Recreation-Princeton Valley Park	\$420,000	\$0	\$0	\$0	\$0	\$420,000
450-009: Parks & Recreation-Owen Park Well Pump Refurbish	\$0	\$75,000	\$0	\$0	\$80,000	\$155,000
450-010: Parks & Recreation-Mt. Simon and Riverview Parking	\$0	\$480,000	\$0	\$0	\$0	\$480,000
450-011: Parks & Recreation-Irrigation Systems	\$0	\$100,000	\$0	\$0	\$0	\$100,000
450-012: Parks & Recreation-Surveillance Equipment	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000
450-013: Parks & Recreation-Archery Park	\$0	\$0	\$20,000	\$200,000	\$0	\$220,000
450-014: Parks & Recreation-Neighborhood Park Sign Replacement	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000
450-015: Parks & Recreation-Turf Replacement at Carson Park	\$0	\$0	\$550,000	\$0	\$0	\$550,000
450-016: Parks & Recreation-Owen Park Band Shell	\$0	\$0	\$0	\$50,000	\$525,000	\$575,000
450-017: Parks & Recreation-Park Master Plan New Plank Hill	\$0	\$0	\$0	\$60,000	\$200,000	\$260,000
450-018: Parks & Recreation-Fairfax Park Shelter & Amenities	\$0	\$0	\$0	\$240,000	\$1,600,000	\$1,840,000
450-019: Parks & Recreation - Inventory Software System for Parks & Blvd. Trees	\$0	\$0	\$0	\$0	\$60,000	\$60,000
450-020: Parks & Recreation - Portable Bleachers	\$400,000	\$0	\$0	\$0	\$0	\$400,000
450-021: Parks & Recreation-Replace Bathhouse Half Moon Beach	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000
450-022: Parks & Recreation-Replace Mt Simon Baseball Fences	\$0	\$0	\$0	\$0	\$49,100	\$49,100
450-023: Parks & Recreation-Riverview North Pavilion Renovation	\$0	\$0	\$0	\$0	\$75,000	\$75,000
TOTAL	\$1,547,800	\$1,537,300	\$837,000	\$710,000	\$2,762,100	\$7,394,200

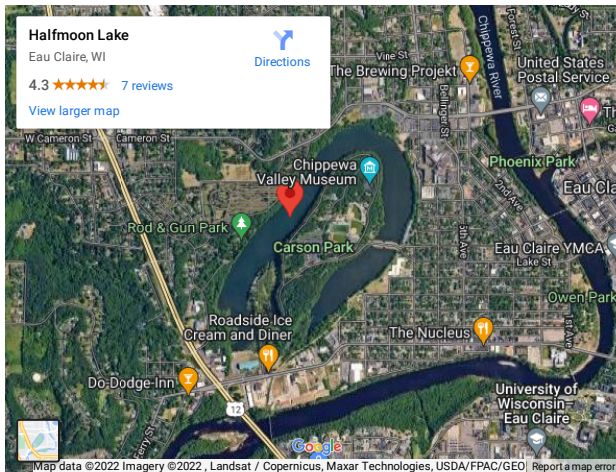
450-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$1,120,000	\$1,189,500	\$0	\$560,000	\$1,600,000	\$4,469,500
Transfer from Community Enhancement	\$282,800	\$92,800	\$200,000	\$50,000	\$900,000	\$1,525,600
Beginning Balance	\$0	\$100,000	\$570,000	\$0	\$0	\$670,000
Transfer from General Fund	\$95,000	\$105,000	\$67,000	\$40,000	\$262,100	\$569,100
Intergovernmental: State Aid	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Promissory Notes-Tax Supported	\$0	\$0	\$0	\$60,000	\$0	\$60,000
TOTAL	\$1,547,800	\$1,537,300	\$837,000	\$710,000	\$2,762,100	\$7,394,200



450-001: Parks & Recreation-Half Moon Lake Endothol Treatment

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Other
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

450-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$82,800	\$42,800	\$0	\$0	\$0	\$125,600
Intergovernmental: State Aid	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
TOTAL	\$132,800	\$92,800	\$0	\$0	\$0	\$225,600

Description

Ongoing endothall treatments at Half Moon Lake. Early spring treatments of endothall prevent the growth of invasive aquatic species such as curly-leaf 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.

This project meets

Goal #2 Provide excellent recreational parks and open spaces

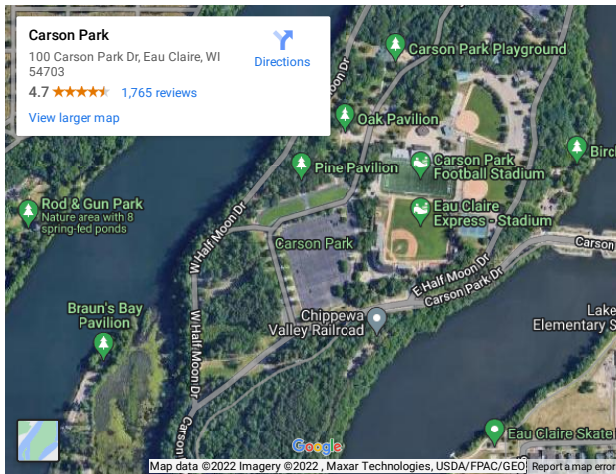
Goal #4 Develop connected neighborhoods

Goal #6 Create venues and spaces to connect people



450-002: Parks & Recreation-Carson Park Restroom

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-Replacement
Useful Life: 50 Years
Category: Non-Recurring
Priority Level: 2

Sources

450-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Description

Restrooms near the Carson Park play area need 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 the 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.

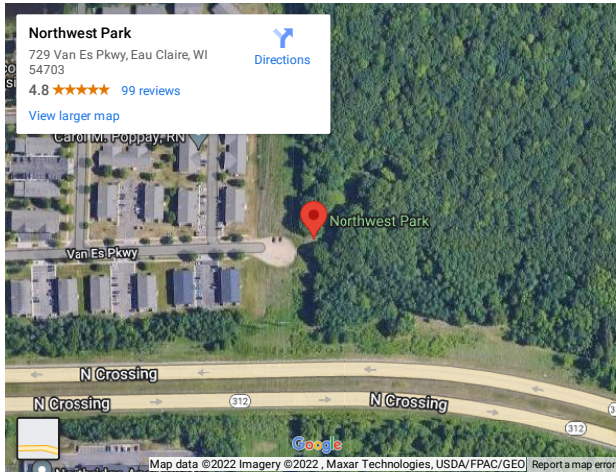
This request is consistent with the goals of the City's Park & Open Space Plan and the City's strategic goals and objectives #2.

Goal #2 Provide excellent recreational parks and open spaces



450-003: Parks & Recreation-Northwest Community Park

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 50+ Years
Category: Non-Recurring
Priority Level: 2

Sources

450-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$481,500	\$0	\$0	\$0	\$481,500
TOTAL	\$0	\$481,500	\$0	\$0	\$0	\$481,500

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 the goals of the City's Park & Open Space Plan and the City's strategic goals and objectives #2, #4, #5, and #6.

This project meets these goals by providing additional recreational access for residents and a functional space to engage with City amenities.



450-004: Parks & Recreation-Playground Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset - Replacement
Useful Life: 20 Years
Category: Recurring
Priority Level: 4

Sources

450-004

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$228,000	\$0	\$120,000	\$0	\$348,000
TOTAL	\$0	\$228,000	\$0	\$120,000	\$0	\$348,000

Description

The 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 1990s. 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.

- This project meets
- Goal #2 Provide excellent recreational parks and open spaces
- Goal #4 Develop connected neighborhoods
- Goal #6 Create venues and spaces to connect people



450-005: Parks & Recreation-Outdoor Hockey Rink Upgrades

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset - Replacement
Useful Life: 20 Years
Category: Recurring
Priority Level: 1

Sources

450-005

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Description

This project will replace the hand-build hockey rink in Pinehurst Park with a dasher board system on footings to reduce maintenance and the setting of the boards.

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.

Goal #2 Provide excellent recreational parks and open space

Goal #4 Develop connected neighborhoods

Goal #6 Create venues and spaces to connect people



450-006: Parks & Recreation-Sport Court Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset - Replacement
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 4

Sources

450-006

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$95,000	\$0	\$57,000	\$0	\$63,000	\$215,000
TOTAL	\$95,000	\$0	\$57,000	\$0	\$63,000	\$215,000

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, to develop appropriate repair programs with a 20-year maintenance budget. Some court conditions are beyond repair and will require re-surfacing because cracks and uneven surfaces can create hazards.

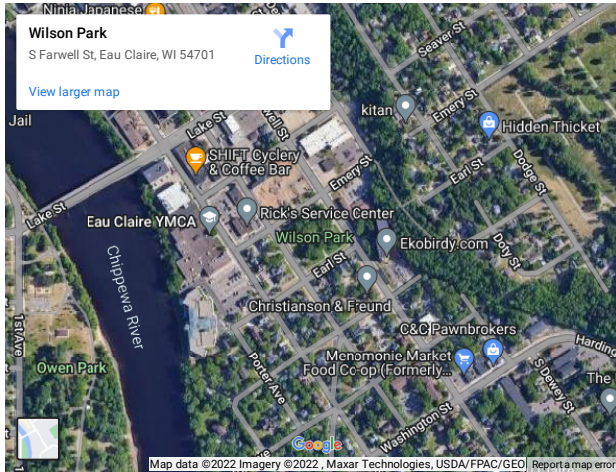
This request is consistent with the goals and objectives of the Park and Open Space Plan, and the current City's strategic goals and objectives #2 and #6.

Goal #2 Provide excellent recreational parks and open spaces

Goal #6 Create venues and spaces to connect people

450-007: Parks & Recreation-Wilson Park Fountain

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset - Replacement
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 2

Sources

450-007

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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.

This project meets these goals by creating a functional community space for residents.



450-008: Parks & Recreation-Princeton Valley Park

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Infrastructure - New
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 1

Sources

450-008

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$420,000	\$0	\$0	\$0	\$0	\$420,000
TOTAL	\$420,000	\$0	\$0	\$0	\$0	\$420,000

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

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

This project meets

Goal #2 Provide excellent recreational parks and open spaces

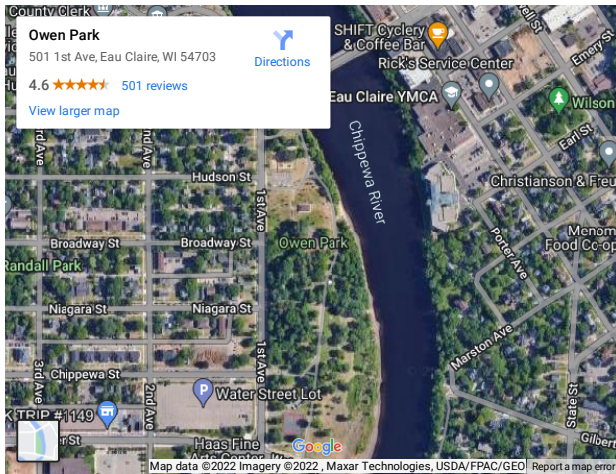
Goal #4 Develop connect neighborhoods

Goal #6 Create venues and spaces to connect people



450-009: Parks & Recreation-Owen Park Well Pump Refurbish

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: City Facility - Upkeep
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

450-009

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$75,000	\$0	\$0	\$80,000	\$155,000
TOTAL	\$0	\$75,000	\$0	\$0	\$80,000	\$155,000

Description

The City's high capacity wells are in need of maintenance to ensure proper functioning.

Justification

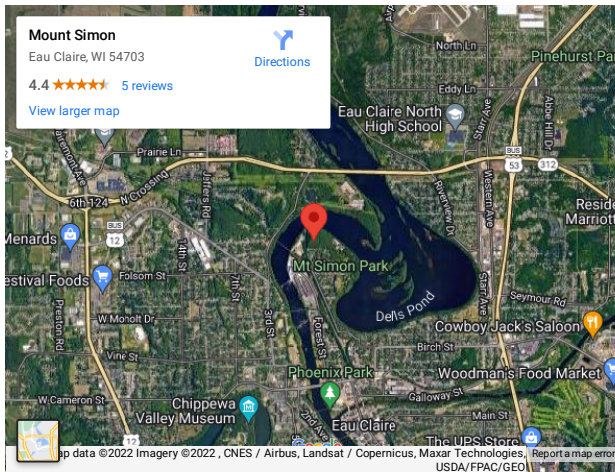
This project supports enhancing existing recreational opportunities by refurbishing wells that are used to redirect groundwater away from Owen Park.

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

Goal #6 Create venues and spaces to connect people

450-010: Parks & Recreation-Mt. Simon and Riverview Parking

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Infrastructure - Replacement
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 2

Sources

450-010

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$480,000	\$0	\$0	\$0	\$480,000
TOTAL	\$0	\$480,000	\$0	\$0	\$0	\$480,000

Description

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

Justification

The gravel parking lots that 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 are 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.

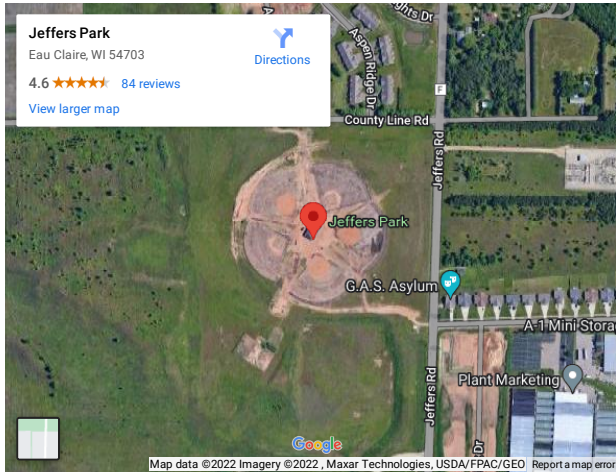
This request supports the City's strategic goals and objectives #2.

Goal #2 Provide excellent recreational parks and open spaces



450-011: Parks & Recreation-Irrigation Systems

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset - New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 2

Sources

450-011

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$0	\$100,000	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$100,000

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.

This project meets

Goal #3 Utilize Technology to maximize efficiencies and effectiveness

Goal #6 Create venues and spaces to connect people



450-017: Parks & Recreation-Surveillance Equipment

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

450-012

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000
TOTAL	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000

Description

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

Justification

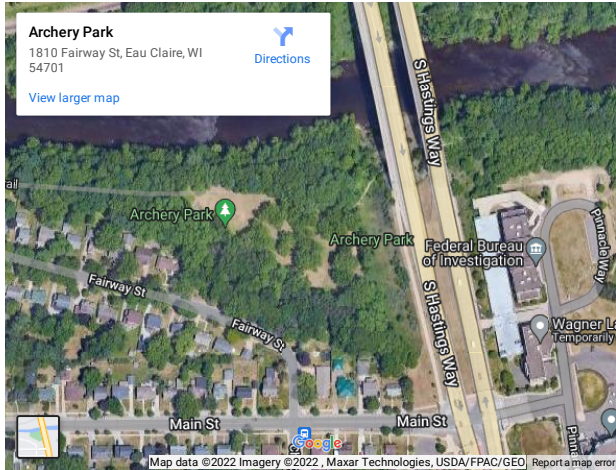
Technology can be a useful way to deter the vandalism of public facilities. Vandalism is both expensive to remove and can deter people from using park facilities, reducing engagement between residents and making parks less fun.

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

This project meets
 Goal #3 Utilize technology to maximize efficiencies and effectiveness
 Goal #4 Develop connect neighborhoods

450-013: Parks & Recreation-Archery Park

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-Replacement
Useful Life: 45 Years
Category: Non-recurring
Priority Level: 3

Sources

450-013

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Beginning Balance	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$20,000	\$200,000	\$0	\$220,000

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

This project meets

Goal #2 Provide excellent recreational parks and open spaces

Goal #4 Develop connect neighborhoods

Goal #6 Create venues and spaces to connect people



450-014: Parks & Recreation-Neighborhood Park Sign Replacement

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset-Replacement

Useful Life: 50 Years

Category: Recurring

Priority Level: 4

Sources

450-014

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000
TOTAL	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000

Description

The City currently has many neighborhood park signs throughout the community which needs 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

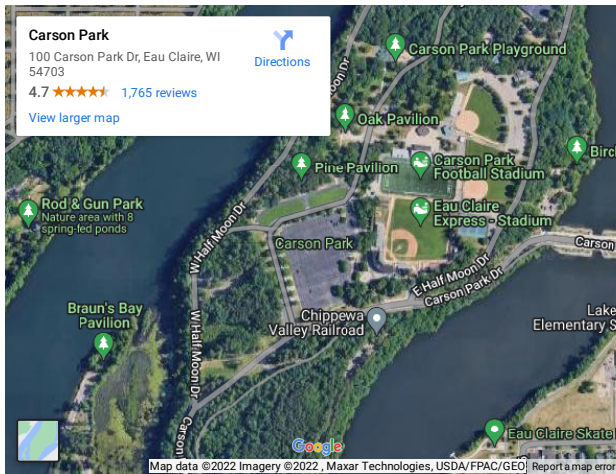
Every winter City staff refurbishes wood neighborhood park signs as time allows. These signs are removed from their posts, sanded, and painted by staff at the Central Maintenance Facility. The signs are inconsistent in size, font, and design. The Signage Master Plan will be followed to bring some uniformity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

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

This project meets this goal by utilizing technology to maximize efficiencies and effectiveness.

450-015: Parks & Recreation-Turf Replacement at Carson Park

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza

Type: Asset-Replacement

Useful Life: 10 Years

Category: Recurring

Priority Level: 3

Sources

450-015

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance	\$0	\$0	\$550,000	\$0	\$0	\$550,000
TOTAL	\$0	\$0	\$550,000	\$0	\$0	\$550,000

Description

Carson Park Football Field has 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

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.

This project meets

Goal #1 - Support and grow the region, Promote downtown development

Goal #2 - Provide excellent recreational parks and open space

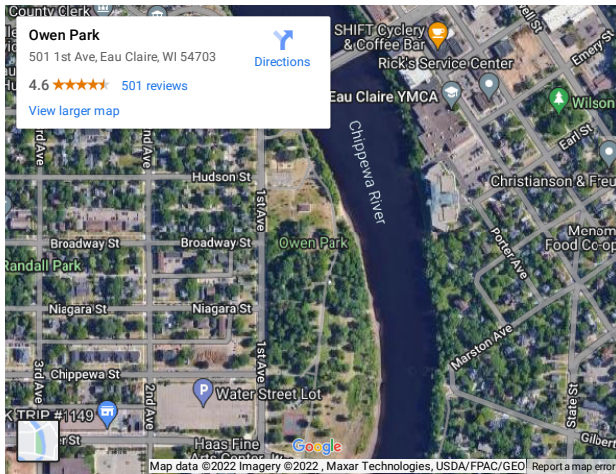
Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-016: Parks & Recreation-Owen Park Band Shell

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-Upkeep
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 2

Sources

450-016

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$50,000	\$525,000	\$575,000
TOTAL	\$0	\$0	\$0	\$50,000	\$525,000	\$575,000

Description

Ameresco performed a study on all City facilities and noted that the bandshell at Owen Park needs repairs. Since the bandshell 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. This will help perform an engineering study of the shell and begin the repairs.

Justification

Without proper maintenance of the bandshell, 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 of the bandshell but update it 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.

This project meets

Goal #1 - Support and grow the region, Promote downtown development

Goal #2 - Provide excellent recreational parks and open space

Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-017: Parks & Recreation-Park Master Plan New Plank Hill

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Other
Useful Life: <5 Years
Category: Non-recurring
Priority Level: 4

Sources

450-017

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Promissory Notes-Tax Supported	\$0	\$0	\$0	\$60,000	\$0	\$60,000
TOTAL	\$0	\$0	\$0	\$60,000	\$200,000	\$260,000

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.

This project request meets

Goal #2 - Provide excellent recreational parks and open space

Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-018: Parks & Recreation-Fairfax Park Shelter & Amenities

2023-2027 Capital Improvement Plan

Project Information

Contact: Dawn Comte
Type: Infrastructure-New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 4

Sources

450-018

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$240,000	\$1,600,000	\$1,840,000
TOTAL	\$0	\$0	\$0	\$240,000	\$1,600,000	\$1,840,000

Description

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 addition of a hockey rink will be a full-sized boarded space that will have a concrete floor and an open-air roof overhead that allows an extended skating season. In the summer, the space will be used for in-line hockey, a possible rain site for tennis programs, and other creative programming opportunities. A four-season shelter with a kitchen is also included in this project.

Justification

This request supports the City's strategic goals and objectives #2. To provide the accessible infrastructure that corresponds with community surveys and master-planning initiatives.



450-019: Parks & Recreation - Inventory Software System for Parks & Blvd. Trees

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Other
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 4

Sources

450-019

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$60,000	\$60,000
TOTAL	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Description

The City Forestry Division oversees over 30,000 boulevard trees and our current system does not place them on the City's GIS and tracking each tree's care is difficult to establish. We would like to have a tree inventory system specially developed to track trees. We could also track trees in our park system.

Justification

Re-establishing an ESRI GIS-based tree inventory program to manage tree assets throughout the Community, including Parks, Cemeteries, Public Spaces, and Boulevards. Inventory will allow for tracking of planting, health, and maintenance of individual trees, and the continued management of Emerald Ash Borer, Street Project reconstructions, diversification efforts, and canopy coverage goals.

Strategic Plan Goals & Objectives: 2, 3, 4, 5, 6, and 7.



450-020: Parks & Recreation - Portable Bleachers

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset-New

Useful Life: 25 Years

Category: Non-recurring

Priority Level: 1

Sources

450-020

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Description

Since the early 1960's the parks department has been moving the bleachers used for the Carson Park Baseball Field to the outfield for use at the football field in the fall conversely we move them back to the baseball field when weather conditions are favorable. In moving these bleachers our staff is asked to be placed in tight and high quarters either assembling or disassembling each unit. Moving these bleachers increase our staff's risk of injury, we contently repair the bleachers themselves because of the moving process to make sure they are staff to use. This process along with the age of the bleachers will make moving the current bleachers unsafe for staff and users. Our crew of 4-6 people spends 5 days moving these bleachers to the football field and 5 days moving them back to the baseball field.

Justification

We propose to purchase 3 portable bleachers with a 2' raise to use for the extra seating for fall baseball. Each section would seat 330 people for a total seating capacity of 990 spectators. This operation of placing the

bleachers is a one or two-man operation and could be accomplished in the morning. Since these bleachers are easily transported we could use them for other special events throughout the town for a fee.

This request supports the City's strategic goals and objectives #2, #3 and #6.

Goal #2 - Provide excellent recreational parks and open spaces, using infrastructures, connect neighborhoods and people

Goal #3 - Utilizing technology to maximize efficiencies and effectiveness

Goal #6 - Review special events strategies and policies



450-021: Parks & Recreation-Replace Bathhouse Half Moon Beach

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Infrastructure-Replacement
Useful Life: 25+ Years
Category: Non-recurring
Priority Level: 1

Sources

450-021

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000
TOTAL	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000

Description

The bathhouse at Half Moon Beach was constructed in the early 1980's and has deteriorated over the 32 years of operation. The fixtures and plumbing are inadequate for its current needs and mold is becoming more prevalent over the years. Even though our staff maintains the facility to the best of our abilities the bathhouse will need to be replaced. We have water intrusions through our walls and the foundation is moving and the blocks are crumbling.

Justification

Half Moon Beach has become more popular over the past years with the onset of COVID and people wanting to be outdoors. Our current bathhouse is degrading has mold and plumbing issues and the foundation is settling and blocks are crumbling. I have attached a study Ameresco completed on the bathhouse in 2019 that has more detail on the improvements that are needed. Just to get the bathhouse to its current level of a functioning restroom is estimated to cost \$250,000 in 2027. If we want to enhance the structure and provide indoor meating

rooms, snack bar, and cooling space, making it a 12-month rentable space the cost will be significantly higher and a design and study would need to be done.

This request is consistent with the City's strategic goals and objectives #1, #2, #4, #6.

Goal #1 - Support and grow the region, Promote downtown development

Goal #2 - Provide excellent recreational parks and open space

Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-022: Parks & Recreation-Replace Mt Simon Baseball Fences

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset-Replacement
Useful Life: 20 Years
Category: Non-recurring
Priority Level: 2

Sources

450-022

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$49,100	\$49,100
TOTAL	\$0	\$0	\$0	\$0	\$49,100	\$49,100

Description

The fences at Mt. Simon Baseball Field are in need of replacement - they are becoming a safety hazard and are the original fences placed in the 1980's. These fields are used every day through the summer months for practices or games for our Pony League. The schools are also beginning to use the fields as well. Staff is spending more time repairing the fences each summer to make them playable and safe.

Justification

The fence is in need of replacing in Mt. Simon Baseball Park staff are spending more time in repairs each summer to make them safe.

This request is consistent with the City's strategic goals and objectives #1, #2, #4, #6

Goal #2 Provide excellent recreational parks and open space

Goal #4 Develop connected neighborhoods

Goal #6 Provide special programs for residences and visitors



450-023: Parks & Recreation-Riverview North Pavilion Renovation

2023-2027 Capital Improvement Plan

Project Information

Contact: Steve Plaza
Type: Asset-Replacement
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 2

Sources

450-023

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$75,000	\$75,000
TOTAL	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Description

The pavilion in Riverview Park is one of our most popular pavilions to rent. Although the location is beautiful the pavilion itself does not have enough power to plug in more than 2 crock pots and the concrete foundation is deteriorating. We receive complaints that the electrical needs for the shelter are inadequate (only 15 amp breakers) and the concrete is a tripping hazard.

Justification

We plan on increasing the power to the pavilion to accommodate our current demand and re=pour the concrete floor to make it a safe area to gather.

This request is consistent with the City's strategic goals and objectives #1, #2, #4, #6

Goal #1 Support and grow the regional economy

Goal #2 Provide excellent recreation and open spaces

Goal #4 Develop programs and strengthen neighborhoods, Develop connected neighborhoods
Goal #6 Review Special Events strategies and policies



Fund 467-TID #11

2023-2027 Capital Improvement Plan

467-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
467-001: TID #11-Bond Issue Costs	\$0	\$0	\$0	\$20,000	\$40,000	\$60,000
467-002: TID # 11-Downtown Structured Parking Program	\$0	\$0	\$0	\$0	\$400,000	\$400,000
467-003: TID #11-Library/City Hall Plaza	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TOTAL	\$0	\$0	\$0	\$20,000	\$1,940,000	\$1,960,000

467-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Tax Increment & Interest	\$0	\$0	\$0	\$20,000	\$40,000	\$60,000
TOTAL	\$0	\$0	\$0	\$20,000	\$1,940,000	\$1,960,000



467-001: TID #11-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

467-001

Itemization Description	2023	2024	2025	2026	2027	Total
Tax Increment & Interest	\$0	\$0	\$0	\$20,000	\$40,000	\$60,000
TOTAL	\$0	\$0	\$0	\$20,000	\$40,000	\$60,000

Description

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



467-002: TID # 11-Downtown Structured Parking Program

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: City Facility-Replacement
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 3

Sources

467-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$0	\$400,000	\$400,000
TOTAL	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Description

Two existing parking structures Downtown is 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 a replacement for Gibson Ramp

Justification

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

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

This request meets these goals by providing safe, convenient, and necessary structured parking to the patrons, residents and employees of downtown.



467-003: TID #11-Library/City Hall Plaza

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: City Facility-New
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 4

Sources

467-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TOTAL	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Description

The future Library / City Hall Plaza will lie between the Library and City Hall. With the library renovation and redevelopment of downtown, Library / City Hall Plaza will be an inclusive gathering place for the entire community. This funding will go towards the property acquisition and construction of the plaza.

Justification

The original estimate for the Library plaza was established for 2018 construction and did not include complementary features for the expanded L.E. Phillips.

This request supports the City’s strategic goals and objectives #2, #5, #6, and #7.

This request meets these goals by providing safe, engaging, fun, inclusive, convenient, and essential public gathering space between the LE Phillips Memorial Public Library and City Hall.



Fund 468-TID #12

2023-2027 Capital Improvement Plan

468-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
468-001: TID #12-Bond Issue Costs	\$0	\$0	\$60,000	\$0	\$0	\$60,000
468-002: TID #12-Trail Improvements	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
468-003: TID #12-Parking Lot	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
TOTAL	\$0	\$0	\$3,960,000	\$0	\$0	\$3,960,000

468-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000
Beginning Balance (TIF)	\$0	\$0	\$660,000	\$0	\$0	\$660,000
TOTAL	\$0	\$0	\$3,960,000	\$0	\$0	\$3,960,000



468-001: TID #12-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jay Winzenz
Type: Financing
Useful Life: n/a
Category: Non-recurring
Priority Level: 4

Sources

468-001

Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance (TIF)	\$0	\$0	\$60,000	\$0	\$0	\$60,000
TOTAL	\$0	\$0	\$60,000	\$0	\$0	\$60,000

Description

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



468-002: TID #12-Trail Improvements

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 3

Sources

468-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Beginning Balance (TIF)	\$0	\$0	\$600,000	\$0	\$0	\$600,000
TOTAL	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

Description

The existing multi-use trail connecting UWEC to the Water Street District and 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

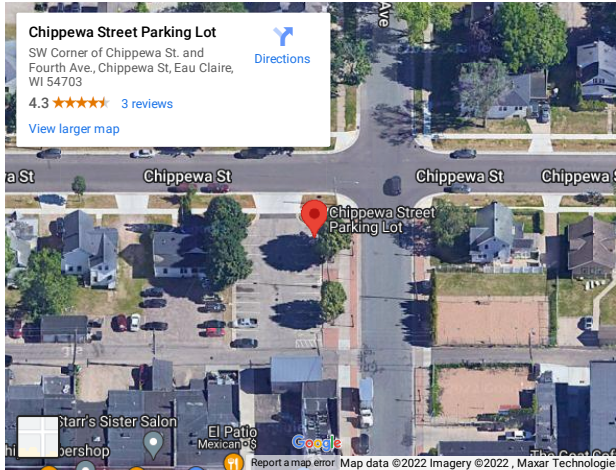
This project preserves public infrastructure, promotes connected neighborhoods, and improves public health by offering multi-modal transportation opportunities.

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

This request meets these goals by providing safe, accessible, and engaging trails for the community to use for connection and recreation.

468-003: TID #12-Parking Lot

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 3

Sources

468-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
TOTAL	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000

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.

This request meets this goal by providing safe and accessible surface parking to patrons and employees of the downtown.



Fund 469-TID #13

2023-2027 Capital Improvement Plan

469-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
469-001: TID #13-Bond Issue Costs	\$60,000	\$0	\$0	\$0	\$0	\$60,000
469-002: TID #13-Cannery District Park Development	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
TOTAL	\$2,460,000	\$0	\$0	\$0	\$0	\$2,460,000

469-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Beginning Balance (TIF)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
TOTAL	\$2,460,000	\$0	\$0	\$0	\$0	\$2,460,000



469-001: TID #13-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: n/a

Category: Non-recurring

Priority Level: 2

Sources

469-001

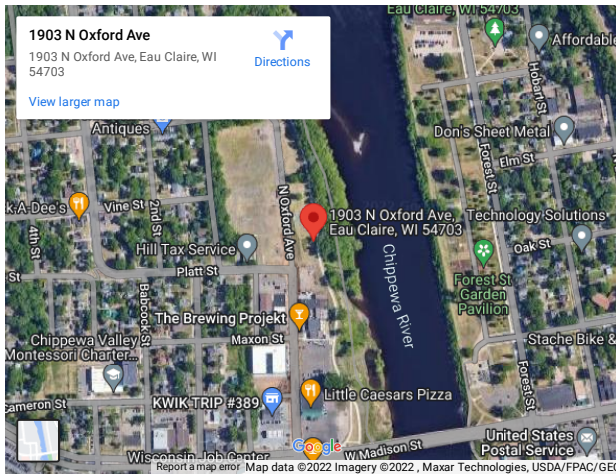
Itemization Description	2023	2024	2025	2026	2027	Total
Beginning Balance (TIF)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Description

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

469-002: TID #13-Cannery District Park Development

2023-2027 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Asset-New
Useful Life: 50+ Years
Category: Non-recurring
Priority Level: 1

Sources

469-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
TOTAL	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

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 pickleball 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 riverside 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.

This project meets this goal by facilitating a space for residents to enjoy and leveraging the development in the Cannery District into a functional space for entertainment and enjoyment.



Fund 470-TID #14

2023-2027 Capital Improvement Plan

470-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
470-001: TID #14-Bond Issue	\$30,000	\$0	\$0	\$0	\$0	\$30,000
470-002: TID #14-Parking Technology	\$60,000	\$0	\$0	\$0	\$0	\$60,000
470-003: TID #14-Bus Shelter	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$120,000

470-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Transfer from General Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$120,000



470-001: TID #14-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: n/a

Category: Non-recurring

Priority Level: 2

Sources

470-001

Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Description

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



470-002: TID #14-Parking Technology

2023-2027 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Asset- New
Useful Life: 10 Years
Category: Non-recurring
Priority Level: 2

Sources

470-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$60,000	\$0	\$0	\$0	\$0	\$60,000
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Description

Given 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.

This request meets this goal by providing safe and accessible surface parking to patrons and employees of the Menomonie Street area.



470-003: TID #14-Bus Shelter

2023-2027 Capital Improvement Plan



Project Information

Contact: Dave Solberg
Type: Asset-New
Useful Life: 25 Years
Category: Non-recurring
Priority Level: 2

Sources

470-003

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Self Supported	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$30,000

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.

This project meets this goal by providing safe and accessible shelters for patrons of the transit system.



Fund 495-RDA

2023-2027 Capital Improvement Plan

495-Expenses

Proposal Name	2023	2024	2025	2026	2027	Total
495-001: RDA-Bond Issue	\$0	\$0	\$0	\$30,000	\$0	\$30,000
495-002: RDA-Cannery Redevelopment District	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
TOTAL	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000

495-Revenue

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Transfer from General Fund	\$0	\$0	\$0	\$30,000	\$0	\$30,000
TOTAL	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000



495-001: RDA-Bond Issue Costs

2023-2027 Capital Improvement Plan

Project Information

Contact: Jennifer Pempek

Type: Financing

Useful Life: n/a

Category: Non-recurring

Priority Level: 2

Sources

495-001

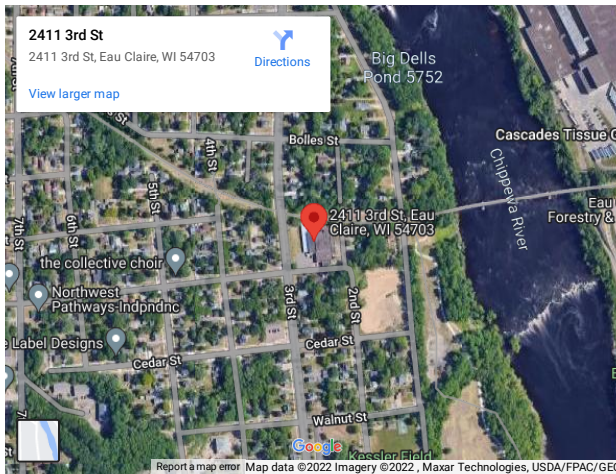
Itemization Description	2023	2024	2025	2026	2027	Total
Transfer from General Fund	\$0	\$0	\$0	\$30,000	\$0	\$30,000
TOTAL	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Description

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

495-002: RDA-Cannery Redevelopment District

2023-2027 Capital Improvement Plan



Project Information

Contact: Aaron White
Type: Other
Useful Life: n/a
Category: Non-recurring
Priority Level: 4

Sources

495-002

Itemization Description	2023	2024	2025	2026	2027	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
TOTAL	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000

Description

The site located at 2411 3rd Street is a former meatpacking 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.

The building was built in 1937 and is severely blighted: crumbling brick façade, crumbling concrete loading docks, steel structure addition with significant rust, crumbling concrete parking on the 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 #1, #2 and #4.