

2024-2028

Adopted Capital Improvement Plan



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Stephanie Hirsch, City Manager
Prepared by the Department of Finance

Photo: Tess Morgan, Media/Communications Specialist



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2024-2028 Adopted Capital Improvement Plan

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City Manager's Message

Introduction

The City of Eau Claire is pleased to present the 2024-2028 Adopted Capital Improvement Plan (CIP) to the City Council and residents of Eau Claire. This CIP is a five-year plan created with careful planning by City staff. When adopted by the City Council, a capital improvement plan is used to direct ongoing capital investments to achieve strategic goals of the City.

While this CIP covers the period of 2024-2028, the planning horizon includes projects spanning from 2024-2033. There are several large capital investments beyond 2028 that relate to our current capital planning.

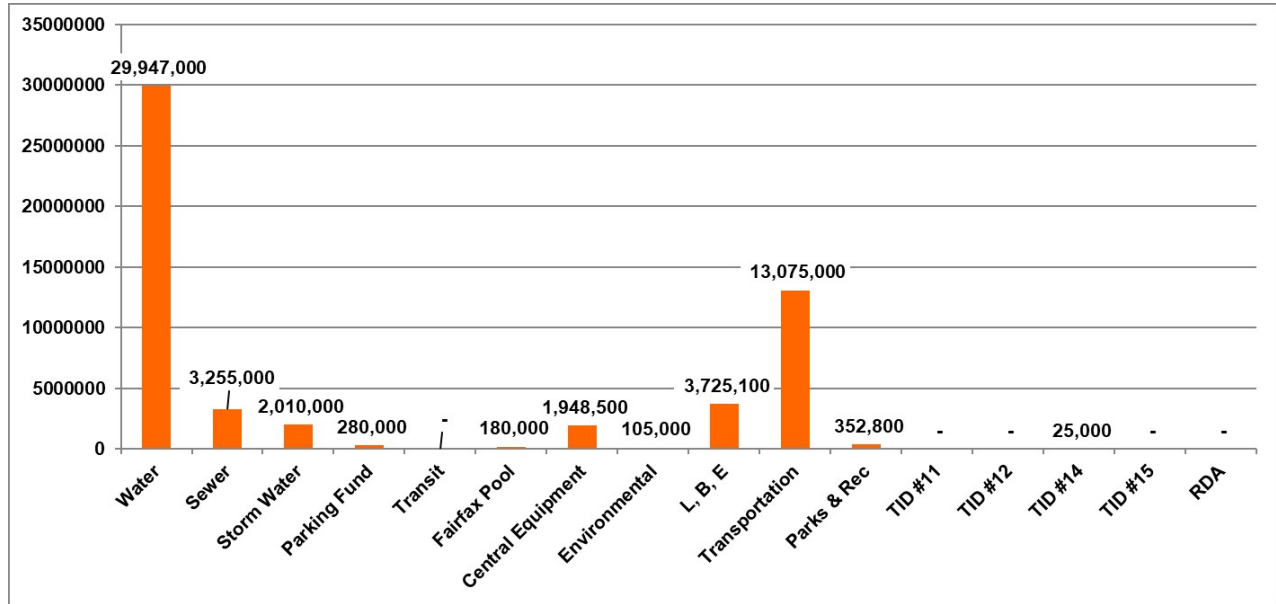
A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development 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 2024-2028 Adopted Capital Improvement Plan includes a total cost of \$206,656,800 over the next five years. Of the total cost, \$55,438,400 is adopted for 2024. The largest share of 2024 capital funding is dedicated to water utility capital costs, with \$29,947,000 in adopted expenditures, or 54.1 percent of total expenditures. This large proportion is impacted largely by the PFAS remediation upgrades to our water system which totals \$20 million in 2024.

Total Project Costs by Fund (2024)



Funding for the project costs 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 (2024)

2024 Revenue Total

Itemization Description	2024	Total
G.O. Bonds-Self Supported	\$21,960,000	\$21,960,000
Promissory Notes-Self Supported	\$5,480,000	\$5,480,000
Operating Income: Water	\$4,578,250	\$4,578,250
G.O. Bonds-Tax Supported	\$4,450,000	\$4,450,000
Beginning Balance	\$3,485,000	\$3,485,000
Operating Income: Sewer	\$3,276,250	\$3,276,250
Promissory Notes-Tax Supported	\$2,570,000	\$2,570,000
Intergovernmental: Federal Aid	\$2,400,000	\$2,400,000
Transfer from General Fund	\$1,695,640	\$1,695,640
Operating Income: Central Equipment	\$1,548,500	\$1,548,500
Operating Income: Storm Water	\$1,510,000	\$1,510,000
Intergovernmental: State Aid	\$880,000	\$880,000
Transfer from Community Enhancement	\$477,800	\$477,800
ARPA	\$325,000	\$325,000
Operating Income: Parking	\$200,000	\$200,000
Intergovernmental: Eau Claire County	\$120,000	\$120,000
Intergovernmental: Town of Union	\$120,000	\$120,000
Intergovernmental: Town of Wheaton	\$120,000	\$120,000
Intergovernmental: Chippewa County	\$120,000	\$120,000
Pmt For Shared Expenses	\$60,710	\$60,710
Tax Increment & Interest	\$25,000	\$25,000
Operating Income: Storm	\$21,250	\$21,250
Transfer from Cemetery Fund	\$15,000	\$15,000
TOTAL	\$55,438,400	\$55,438,400

Planning Ahead

While the focus of this CIP covers 2024-2028, it was made clear that there are far more needs for maintenance and replacement than there is capacity to fund those projects within the 2024-2028 CIP. These projects were requested as part of the 2024-2028 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:

Fire Station #2 Replacement: \$9,000,000

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.

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/City Hall Offices/Library Plaza and Parking Deck: During City Hall renovation, the Council hoped to replace the chambers with new chambers. Additionally, 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 \$20-25 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 \$22 million)

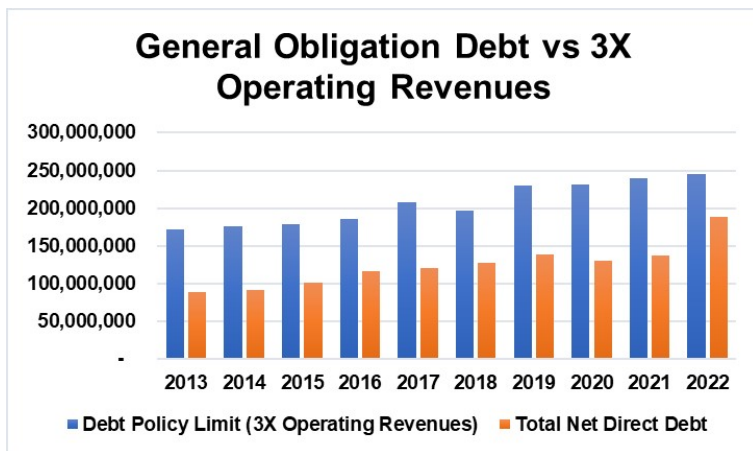
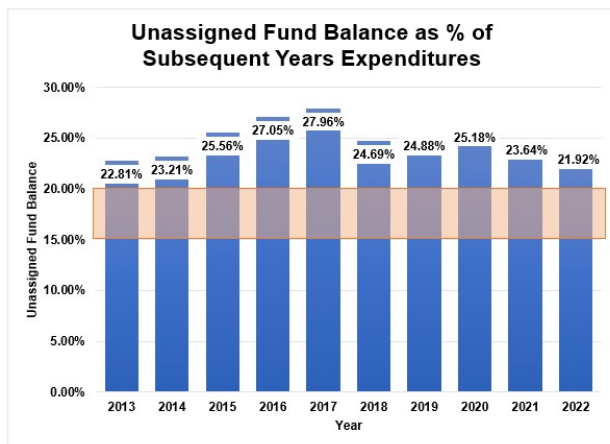
Central Maintenance Space Needs Study Recommendations: The Central Maintenance Facility campus consists of five buildings, which were constructed between the 1940s and 2015. To address its extensive needs, options include rehabbing or constructing a new campus. (exact cost estimates to be determined)

Halfmoon Beach Improvements: The City hopes to improve Halfmoon Beach, including the bathhouse and potentially enabling the operation of concessions or a cafe onsite. (Estimated cost is anticipated to be in excess of \$1 million)

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 2024-2028 Adopted Capital Improvement Plan complies with all of the applicable policies.

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



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.

2024-2028 Capital Improvement Plan Schedule

February 7: Staff CIP Kick-off Meeting

February 7 – March 3: Departments prepare CIP requests

March 6 – March 17: City Manager reviews CIP requests

March 20 – April 28: Finance prepares CIP

May 1: City Council receives Proposed CIP

May 9: Council CIP work session #1

May 18: Transit Commission reviews and recommends CIP

May 23: Council CIP work session #2

May 25: Parks & Waterways Commission reviews and recommends CIP

June 6: Plan Commission reviews and recommends CIP

June 12: Public Discussion on CIP

June 13: City Council adopts 2024-2028 Proposed CIP (Postponed to July 11th)

July 11: City Council adopts 2024-2028 Proposed CIP

City Manager's Message

The 2024-2028 Adopted CIP represents the culmination of a systematic process employed by the City Council and staff to develop a five-year program of projects critical to supporting the essential services the City provides. The projects adopted in this plan will sustain existing infrastructure and support the expansion of new economic and community development opportunities. It is important to note that a significant number of projects will need to be considered in the future to maintain and improve the quality of services that our residents expect from the City. With this in mind, this CIP represents a balanced approach, making prudent investments while targeting projects in areas essential to sustaining Eau Claire's commitment to attracting businesses, managing growth, and expanding the quality of life. Staff is pleased to present the 2024-2028 Adopted CIP to City Council and anticipates working towards the implementation of the plan.

Respectfully submitted,

Stephanie Hirsch, City Manager



Department Summary

2024-2028 Capital Improvement Plan

Fund Breakdown

Funds	2024	2025	2026	2027	2028	Total
402	\$29,947,000	\$4,105,000	\$7,519,000	\$8,198,000	\$4,215,000	\$53,984,000
404	\$3,255,000	\$6,500,000	\$5,330,000	\$3,800,000	\$3,050,000	\$21,935,000
405	\$2,010,000	\$3,750,000	\$5,050,000	\$3,550,000	\$4,280,700	\$18,640,700
406	\$280,000	\$445,000	\$180,000	\$175,000	\$325,000	\$1,405,000
408	\$0	\$1,922,000	\$3,948,100	\$1,898,600	\$2,103,600	\$9,872,300
412	\$180,000	\$145,000	\$43,000	\$25,000	\$160,000	\$553,000
422	\$1,948,500	\$2,583,300	\$2,599,700	\$2,751,500	\$3,274,500	\$13,157,500
430	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
434	\$4,220,100	\$6,173,100	\$4,634,000	\$3,576,100	\$7,275,200	\$25,878,500
441	\$13,125,000	\$10,275,000	\$6,325,000	\$7,500,000	\$12,325,000	\$49,550,000
450	\$342,800	\$458,000	\$370,000	\$565,000	\$240,000	\$1,975,800
467	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000
468	\$0	\$0	\$0	\$1,560,000	\$2,400,000	\$3,960,000
470	\$25,000	\$0	\$0	\$0	\$0	\$25,000
471	\$0	\$0	\$3,905,000	\$0	\$0	\$3,905,000
495	\$0	\$0	\$1,230,000	\$0	\$0	\$1,230,000
TOTAL	\$55,438,400	\$36,461,400	\$41,258,800	\$33,744,200	\$39,754,000	\$206,656,800



Fund 402-Water

2024-2028 Capital Improvement Plan

402-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
402-001: Water-Bond Issue Costs	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000	\$160,000
402-002: Water-C/W Main Replacements and Extensions	\$2,875,000	\$3,100,000	\$3,200,000	\$3,500,000	\$3,500,000	\$16,175,000
402-003: Water-Replace & Repair Laterals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
402-004: Water-Meter Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
402-005: Water-Well Reconditioning	\$75,000	\$100,000	\$75,000	\$100,000	\$75,000	\$425,000
402-006: Water-Hydrant/Valve Replacement	\$85,000	\$100,000	\$100,000	\$100,000	\$100,000	\$485,000
402-007: Water-Lead Service Replacement	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
402-008: Water-Generator	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
402-009: Water-Water System Expansion	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
402-010: Water-Chem Room Rehab	\$1,980,000	\$0	\$0	\$0	\$0	\$1,980,000
402-011: Water-Chippewa River Crossing	\$0	\$0	\$214,000	\$3,708,000	\$0	\$3,922,000
402-012: Water-Raw Water Metering	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
402-013: Water-Folsom Tower Painting	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
402-014: Water-Emergency Backup Battery System	\$0	\$50,000	\$0	\$0	\$0	\$50,000
402-015: Water-Computer Workstation Replacement	\$12,000	\$0	\$0	\$0	\$0	\$12,000
402-016: Water-Meter Reading Software & Equipment	\$50,000	\$0	\$0	\$0	\$0	\$50,000
402-017: Water-PFAS Removal Project	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
402-018: Water-System, Supply & Treatment Evaluation Update	\$0	\$225,000	\$0	\$0	\$0	\$225,000
402-019: Water-Well #13 Replacement	\$0	\$0	\$0	\$250,000	\$0	\$250,000
TOTAL	\$29,947,000	\$4,105,000	\$7,519,000	\$8,198,000	\$4,215,000	\$53,984,000

402-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$21,460,000	\$1,650,000	\$5,050,000	\$5,808,000	\$1,900,000	\$35,868,000
Operating Income: Water	\$4,557,000	\$2,380,000	\$2,394,000	\$2,315,000	\$2,240,000	\$13,886,000
Promissory Notes-Self Supported	\$3,880,000	\$0	\$0	\$0	\$0	\$3,880,000
Promissory Notes-Tax Supported	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
TOTAL	\$29,947,000	\$4,105,000	\$7,519,000	\$8,198,000	\$4,215,000	\$53,984,000



402-001: Water-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: NA

Category: Recurring

Priority Level: 1

Sources

402-001

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000	\$160,000
TOTAL	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000	\$160,000

Description

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

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

2024-2028 Capital Improvement Plan



Project Information

Contact: Dave Solberg

Type: Infrastructure-Replacement

Useful Life: 50+ Years

Category: Recurring

Priority Level: 2

Sources

402-002

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$1,500,000	\$1,550,000	\$1,650,000	\$1,750,000	\$1,700,000	\$8,150,000
G.O. Bonds-Self Supported	\$1,375,000	\$1,550,000	\$1,550,000	\$1,750,000	\$1,800,000	\$8,025,000
TOTAL	\$2,875,000	\$3,100,000	\$3,200,000	\$3,500,000	\$3,500,000	\$16,175,000

Description

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$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 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

2024-2028 Capital Improvement Plan



Project Information

Contact: Ben Spanel

Type: Infrastructure-Replacement

Useful Life: 10 Years

Category: Recurring

Priority Level: 2

Sources

402-004

Itemization Description	2024	2025	2026	2027	2028	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

2024-2028 Capital Improvement Plan



Project Information

Contact: Ben Spanel

Type: Infrastructure Upkeep

Useful Life: 10 Years

Category: Recurring

Priority Level: 2

Sources

402-005

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$75,000	\$100,000	\$75,000	\$100,000	\$75,000	\$425,000
TOTAL	\$75,000	\$100,000	\$75,000	\$100,000	\$75,000	\$425,000

Description

Two to four wells are reconditioned every year to ensure maximum system yield from the water 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

2024-2028 Capital Improvement Plan



Project Information

Contact: Ben Spanel

Type: Infrastructure-Replacement

Useful Life: 50+ Years

Category: Recurring

Priority Level: 3

Sources

402-006

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$85,000	\$100,000	\$100,000	\$100,000	\$100,000	\$485,000
TOTAL	\$85,000	\$100,000	\$100,000	\$100,000	\$100,000	\$485,000

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 the 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

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel

Type: Infrastructure - Replacement

Useful Life: 50 Years

Category: Recurring

Priority Level: 2

Sources

402-007

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Operating Income: Water	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
TOTAL	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000

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 2023, 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-Generator

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-008

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
TOTAL	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

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.

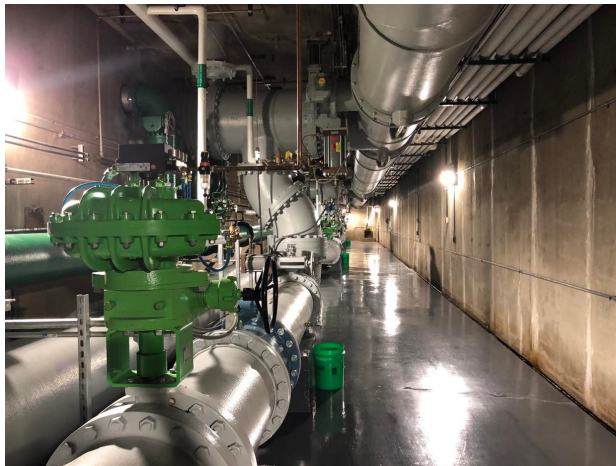
Justification

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.

402-009: Water-Water System Expansion

2024-2028 Capital Improvement Plan



Project Information

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

Sources

402-009

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

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.



402-010: Water-Chem Room Rehab

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-010

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Self Supported	\$1,980,000	\$0	\$0	\$0	\$0	\$1,980,000
TOTAL	\$1,980,000	\$0	\$0	\$0	\$0	\$1,980,000

Description

Rehabilitation of chem room to bring up compliance with EPA lead and copper standards. This project will be completed in coordination with the PFAS Removal Project.

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.



402-011: Water-Chippewa River Crossing

2024-2028 Capital Improvement Plan



Project Information

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

Sources

402-011

Itemization Description	2024	2025	2026	2027	2028	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. It will be re-evaluated as part of the 2024 Water System Evaluation Update.



402-012: Water-Raw Water Metering

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-012

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Self Supported	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
TOTAL	\$1,900,000	\$0	\$0	\$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 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. This project will be completed in coordination with the PFAS Removal Project.

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.



402-013: Water-Folsom Tower Painting

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-013

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
TOTAL	\$0	\$0	\$1,400,000	\$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.



402-014: Water-Emergency Backup Battery System

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-014

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$0	\$50,000	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$50,000	\$0	\$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.



402-015: Water-Computer Workstation Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

402-015

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$12,000	\$0	\$0	\$0	\$0	\$12,000
TOTAL	\$12,000	\$0	\$0	\$0	\$0	\$12,000

Description

Existing computer workstations will be replaced and updated with new equipment as recommended by the I.T. Department.

WTP: 2 laptop workstations with peripherals and 2 desktop workstations with peripherals.

Justification

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

These replacements are recommended by the I.T. Department.



402-016: Water-Meter Reading Software & Equipment

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Asset-Replacement
Useful Life: 10 years
Category: Non-Recurring
Priority Level: 1

Sources

402-016

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Description

96% of the water meters in the City of Eau Claire are read remotely. Currently, Neptune N-Sight software collects reads from the water meters and transfers the data to Utility Billing. N-Sight software is out of date and no longer supported. Neptune 360 is the new cloud-based software that is replacing N-Sight. The cost of the new software is no longer a flat rate, but is based on the number of meters being read remotely.

Justification

Our existing software is out of date and no longer supported. Meters are read monthly and any issues that arise must be resolved in a timely manner. Without any support the is becoming more and more difficult. Neptune 360 will give the Water Utility the support that is needed to maintain the efficiency of remote reading.

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



402-017: Water-PFAS Removal Project

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: City Facility-New
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 1

Sources

402-017

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
TOTAL	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000

Description

In 2021 elevated levels of PFAS were found in Eau Claire's drinking water. Although Eau Claire is not in violation of current drinking water standards or regulations, actions have been made to protect the health of our customers. Wells with levels of PFAS above the recommended standard have been turned off. The EPA is currently revising the standard and when the new standard is released it is expected to be lower than the existing standard. Eau Claire is taking a proactive approach to address the PFAS issue and is in the design phase of constructing a treatment facility in 2024 that will treat drinking water to zero detection of PFAS. The city has applied for other funding sources such as federal and state grants to help fund this project.

Justification

The PFAS issues have created operational problems at the WTP. Having wells turned off limits the amount of water that can be supplied during peak demand. PFAS is a health concern to our customers. The exposure may increase cholesterol levels, reduce antibody levels, and reduce fertility. PFAS will continue to be an issue into the future and as the EPA prepares to release a new standard, treatment will be required to meet this standard.

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



402-018: Water-System, Supply & Treatment Evaluation Update

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel

Type: Infrastructure- Replacement

Useful Life: 10 Years

Category: Non-recurring

Priority Level: 1

Sources

402-018

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Water	\$0	\$225,000	\$0	\$0	\$0	\$225,000
TOTAL	\$0	\$225,000	\$0	\$0	\$0	\$225,000

Description

A water evaluation will look at the current conditions as well as the potential future growth and expansion of the water distribution system, the water supply, and the treatment system. It will assist the City of Eau Claire in managing, maintaining, and optimizing our water system into the future. The evaluation will provide recommendations and cost estimates for system improvements and facility updates to improve system operations and efficiency.

Justification

A water system, supply, and facility evaluation were last completed in 2014 by SEH. Nearly all of the recommendations from that evaluation have been addressed or are in the planning stages to be addressed. Over the past 10 years, the City of Eau Claire has seen substantial growth and expansion of the water system. An updated evaluation would provide valuable recommendations for system expansion and improvements, facility and treatment improvements, and potential future water supply requirements.

As the City of Eau Claire continues to be a desirable place to live and work, the water evaluation should be updated every 10 years.

This evaluation supports Eau Claire's strategic goal & objective #2 by continuing to plan and provide safe and functional infrastructure.



402-019: Water-Well #13 Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Infrastructure-Replacement
Useful Life: 50 Years
Category: Non-recurring
Priority Level: 1

Sources

402-019

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$250,000	\$0	\$250,000
TOTAL	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Description

During the last well rehabilitation project (2022) for Well #13 it was found that the well is approaching the end of its useful life (5 - 7 years). Well #13 was put into service in 1962. A new well will ensure that adequate pumping capacity is maintained.

Justification

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

This request supports strategic goal #2 by continuing to provide an uninterrupted safe supply of water to our customers.



Fund 404-Sewer

2024-2028 Capital Improvement Plan

404-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
404-001: Sewer-C/W Main Replacements and Extensions	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$3,000,000	\$13,600,000
404-002: Sewer-Sanitary Sewer Lining (CIPP)	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
404-003: Sewer-Screw Pump Re-build	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
404-004: Sewer-Manhole Rehabilitation	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
404-005: Sewer-Sanitary Sewer System Expansion	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
404-006: Sewer-WWTP Security System	\$400,000	\$0	\$0	\$0	\$0	\$400,000
404-007: Sewer-WWTP Admin Building Upgrade	\$250,000	\$0	\$0	\$0	\$0	\$250,000
404-008: Sewer Flood Pump Replacement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
404-009: Sewer-Lab Atomic Absorption Spectrophotometer	\$0	\$0	\$0	\$100,000	\$0	\$100,000
404-010: Sewer-Timber Creek Lift Station Replacement	\$0	\$0	\$80,000	\$800,000	\$0	\$880,000
404-011: Sewer-Cameras & Wireless Access	\$27,000	\$0	\$0	\$0	\$0	\$27,000
404-012: Sewer-Computer Workstation Replacements	\$28,000	\$0	\$0	\$0	\$0	\$28,000
404-013: Sewer-WWTP Solar Electric Project	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL	\$3,255,000	\$6,500,000	\$5,330,000	\$3,800,000	\$3,050,000	\$21,935,000

404-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$3,255,000	\$4,500,000	\$5,330,000	\$3,800,000	\$3,050,000	\$19,935,000
G.O. Bonds-Self Supported	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL	\$3,255,000	\$6,500,000	\$5,330,000	\$3,800,000	\$3,050,000	\$21,935,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$3,000,000	\$13,600,000
TOTAL	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$3,000,000	\$13,600,000

Description

This project provides for the 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)

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Infrastructure - Upkeep
Useful Life: 50 Years
Category: Recurring
Priority Level: 3

Sources

404-002

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
TOTAL	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000

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

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Infrastructure - Upkeep
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 2

404-003

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TOTAL	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

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

2024-2028 Capital Improvement Plan



Project Information

Contact: Ben Spanel
Type: Infrastructure - Upkeep
Useful Life: 50 Years
Category: Recurring
Priority Level: 2

Sources

404-004

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
TOTAL	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
TOTAL	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000

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

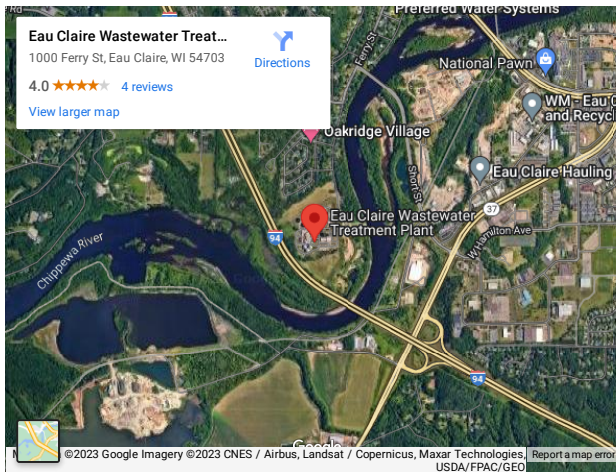
This request supports the City's strategic goals and objectives #2.

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



404-006: Sewer-WWTP Security System

2024-2028 Capital Improvement Plan



Project Information

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

Sources

404-006

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TOTAL	\$400,000	\$0	\$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.

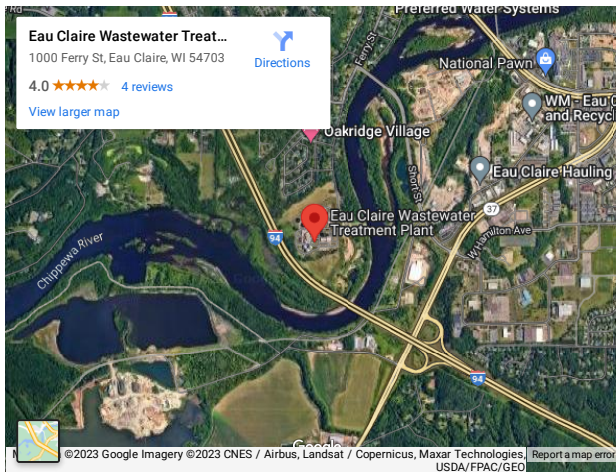
Justification

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.

404-007: Sewer-WWTP Admin Building Upgrade

2024-2028 Capital Improvement Plan



Project Information

Contact: Ben Spanel

Type: Asset - Upkeep

Useful Life: 30 Years

Category: Non-recurring

Priority Level: 3

Sources

404-007

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$250,000	\$0	\$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.



404-008: Sewer Flood Pump Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

404-008

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$300,000	\$0	\$0	\$0	\$300,000
TOTAL	\$0	\$300,000	\$0	\$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 preventing 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.



404-009: Sewer-Lab Atomic Absorption Spectrophotometer

2024-2028 Capital Improvement Plan

Project Information

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

Sources

404-009

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TOTAL	\$0	\$0	\$0	\$100,000	\$0	\$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.



404-010: Sewer-Timber Creek Lift Station Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

404-010

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$0	\$0	\$80,000	\$800,000	\$0	\$880,000
TOTAL	\$0	\$0	\$80,000	\$800,000	\$0	\$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.



404-011: Sewer-Cameras & Wireless Access

2024-2028 Capital Improvement Plan

Project Information

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

Sources

404-011

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$27,000	\$0	\$0	\$0	\$0	\$27,000
TOTAL	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Description

Wastewater Treatment Plant cameras and wireless access points are due for replacement as recommended by the I.T. Department.

Justification

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



404-012: Sewer-Computer Workstation Replacements

2024-2028 Capital Improvement Plan

Project Information

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

Sources

404-012

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Sewer	\$28,000	\$0	\$0	\$0	\$0	\$28,000
TOTAL	\$28,000	\$0	\$0	\$0	\$0	\$28,000

Description

Existing computer workstations will be replaced and updated with new equipment as recommended by the I.T. Department.

WWTP: 7 laptop workstations with peripherals, 1 laptop workstation with no peripherals, and 1 desktop workstation with peripherals.

Justification

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

These replacements were recommended by the I.T. Department.



404-013: Sewer-WWTP Solar Electric Project

2024-2028 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Facility- New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 1

Sources

404-013

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Description

The 2022 Xcel Energy Empower Resiliency study identified the WWTP as a great candidate for a multi-energy source microgrid. This project pairs well with the equipment already existing at the WWTP. Solar paired with a battery backup system will allow the WWTP to operate on "Island Mode" and be self-supported. The battery will aid in load sharing, power quality issues, and allow a seamless transition to emergency backup. The solar will aid in peak power usage.

Justification

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

This request supports strategic goals #2C "Achieve a transition to 100% renewable energy and carbon neutrality by 2050", #3A "Utilize technology to maximize the effectiveness and effectiveness", and #3D "Plan and prepare for natural and manmade disasters."



Fund 405-Storm Water

2024-2028 Capital Improvement Plan

405-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
405-001: Storm-Bond Issue Costs	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
405-002: Storm-C/W Storm Water Improvements	\$2,000,000	\$3,200,000	\$3,000,000	\$3,500,000	\$3,700,000	\$15,400,000
405-003: Storm-Basin Acquisition/Development	\$0	\$500,000	\$0	\$0	\$530,700	\$1,030,700
405-004: Storm-Storm Sewer System Expansion	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL	\$2,010,000	\$3,750,000	\$5,050,000	\$3,550,000	\$4,280,700	\$18,640,700

405-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$500,000	\$2,100,000	\$3,350,000	\$1,750,000	\$2,380,700	\$10,080,700
Operating Income: Storm Water	\$1,510,000	\$1,650,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,560,000
TOTAL	\$2,010,000	\$3,750,000	\$5,050,000	\$3,550,000	\$4,280,700	\$18,640,700



405-001: Storm-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

405-001

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Storm Water	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
TOTAL	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000

Description

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

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Operating Income: Storm Water	\$1,500,000	\$1,600,000	\$1,650,000	\$1,750,000	\$1,850,000	\$8,350,000
G.O. Bonds-Self Supported	\$500,000	\$1,600,000	\$1,350,000	\$1,750,000	\$1,850,000	\$7,050,000
TOTAL	\$2,000,000	\$3,200,000	\$3,000,000	\$3,500,000	\$3,700,000	\$15,400,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$500,000	\$0	\$0	\$530,700	\$1,030,700
TOTAL	\$0	\$500,000	\$0	\$0	\$530,700	\$1,030,700

Description

Stormwater detention basins are designed to reduce peak runoff rates and protect property from flooding. Stormwater basins are vital to the efficient functioning of a stormwater 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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

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.



Fund 406-Parking

2024-2028 Capital Improvement Plan

406-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
406-001: Parking-Technology	\$200,000	\$300,000	\$125,000	\$125,000	\$125,000	\$875,000
406-002: Parking-Wayfinding	\$0	\$0	\$5,000	\$0	\$0	\$5,000
406-003: Parking-Galloway Ramp Maintenance	\$30,000	\$100,000	\$0	\$0	\$0	\$130,000
406-004: Parking-Galloway Ramp - Electric Inverter and Security System Rehab	\$0	\$0	\$0	\$0	\$150,000	\$150,000
406-005: Parking-Gibson Street Parking Ramp Renovations	\$50,000	\$45,000	\$50,000	\$50,000	\$50,000	\$245,000
TOTAL	\$280,000	\$445,000	\$180,000	\$175,000	\$325,000	\$1,405,000

406-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$300,000	\$125,000	\$125,000	\$125,000	\$675,000
Operating Income: Parking	\$200,000	\$100,000	\$5,000	\$0	\$0	\$305,000
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$50,000	\$200,000	\$300,000
Transfer from General Fund	\$80,000	\$45,000	\$0	\$0	\$0	\$125,000
TOTAL	\$280,000	\$445,000	\$180,000	\$175,000	\$325,000	\$1,405,000



406-001: Parking-Technology

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Asset-Replacement

Useful Life: 10 Years

Category: Non-Recurring

Priority Level: 2

Sources

406-001

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$300,000	\$125,000	\$125,000	\$125,000	\$675,000
Operating Income: Parking	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$200,000	\$300,000	\$125,000	\$125,000	\$125,000	\$875,000

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.

2024 - Fixed LPR Cameras in Surface Lots

2025 - New Ramp Cameras & Pay stations

2026 - Fixed LPR Cameras in Surface Lots

2027 - LPR Cameras in Surface Lots

2028 - LPR Camera Replacement & Install 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.



406-002: Parking-Wayfinding

2024-2028 Capital Improvement Plan

Project Information

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

Sources

406-002

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Parking	\$0	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL	\$0	\$0	\$5,000	\$0	\$0	\$5,000

Description

The parking wayfinding program will increase signing, visibility, and information guiding visitors to downtown parking. Additionally, wayfinding helps drive visitors to venues once they park their vehicles and helps 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.

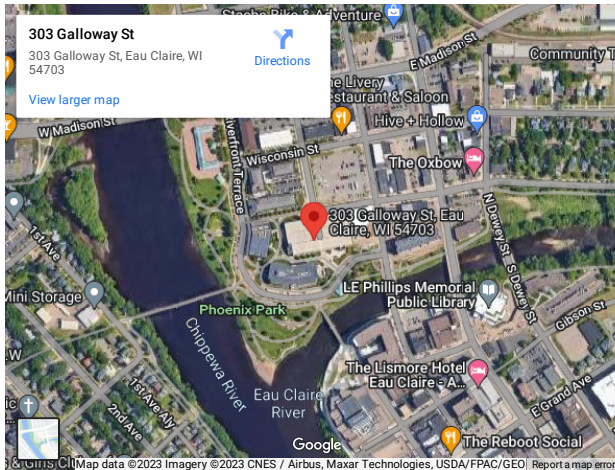
This request supports the City's strategic goals and objectives #2.

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.



406-003: Parking-Galloway Ramp Maintenance

2024-2028 Capital Improvement Plan



Project Information

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

Sources

406-003

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Parking	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Transfer from General Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$30,000	\$100,000	\$0	\$0	\$0	\$130,000

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.



406-004: Parking-Galloway Ramp-Electric Inverter and Security System Rehab

2024-2028 Capital Improvement Plan

Project Information

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

Sources

406-004

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$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.



406-005: Parking-Gibson Ramp Renovations

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: City Facility - Upkeep
Useful Life: 5-years
Category: Non-Recurring
Priority Level: 1

Sources

406-005

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Transfer from General Fund	\$50,000	\$45,000	\$0	\$0	\$0	\$95,000
TOTAL	\$50,000	\$45,000	\$50,000	\$50,000	\$50,000	\$245,000

Description

Downtown Structured Parking Program: The Gibson Street ramp was constructed in 1972, and it's nearing the end of its useful life. This project would construct repairs to maintain a structurally safe ramp until the proposed demolition in 2029. The 2019 funding of \$250,000 is being used to update a portion of the storm drain and lighting through the ramp. Additional storm drain, top-level wall stability, and snow shoot improvements need to be addressed along with those provided by the annual structural inspections.

Justification

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

This request meets this goal by providing safe public parking infrastructure for the remainder of its useful life.



Fund 408-Transit

2024-2028 Capital Improvement Plan

408-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
408-001: Transit-Replacement Buses	\$0	\$1,722,000	\$1,808,100	\$1,898,600	\$1,993,600	\$7,422,300
408-002: Transit-UWEC Transit Hub	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000
408-003: Transit-Bus Surveillance Equipment	\$0	\$0	\$100,000	\$0	\$0	\$100,000
408-004: Transit-Shop Equipment	\$0	\$0	\$40,000	\$0	\$0	\$40,000
408-005: Transit- Computer Replacement	\$0	\$0	\$0	\$0	\$30,000	\$30,000
408-006: Transit-North Transfer Hub	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL	\$0	\$1,922,000	\$3,948,100	\$1,898,600	\$2,103,600	\$9,872,300

408-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$1,377,600	\$3,126,500	\$1,518,900	\$1,594,800	\$7,617,800
G.O. Bonds-Tax Supported	\$0	\$344,400	\$361,600	\$379,700	\$508,800	\$1,594,500
UWEC	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
Transfer from General Fund	\$0	\$0	\$60,000	\$0	\$0	\$60,000
TOTAL	\$0	\$1,922,000	\$3,948,100	\$1,898,600	\$2,103,600	\$9,872,300



408-001: Transit- Replacement Buses

2024-2028 Capital Improvement Plan



Project Information

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

Sources

408-001

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$1,377,600	\$1,446,500	\$1,518,900	\$1,594,800	\$5,937,800
G.O. Bonds-Tax Supported	\$0	\$344,400	\$361,600	\$379,700	\$398,800	\$1,484,500
TOTAL	\$0	\$1,722,000	\$1,808,100	\$1,898,600	\$1,993,600	\$7,422,300

Description

Replace transit buses in the following sequence:

2024 - Replace two full diesel transit buses from 2011 with two new diesel hybrid buses.

2025 - Replace two full diesel transit buses from 2011 with two new diesel hybrid buses.

2026 - Replace one diesel transit bus from 2011 and one existing hybrid bus from 2013 with two new diesel hybrid buses.

2027 - Replace two existing hybrid busses from 2013 with new hybrid buses.

2028 - Replace two existing hybrid buses from 2013 with new hybrid buses.

Per FTA requirements, transit buses have a useful life of 12 years.

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 to⁵⁸

accomplish this and to maintain transit service in the community. It is the desire of the transit division to transition to a fully electric bus, however, infrastructure constraints are prohibiting this from happening in the coming years.

It is anticipated that 80 percent of the cost will be covered by a Federal 5339 grant.

Justification

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.



408-002: Transit-UWEC Transit Hub

2024-2028 Capital Improvement Plan

Project Information

Contact: Ty Fadness

Type: City Facility-New

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 3

Sources

408-002

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
UWEC	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
TOTAL	\$0	\$200,000	\$2,000,000	\$0	\$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

UWEC represents 40 percent of transit ridership in Eau Claire. With the addition of a route to the Sonnentag Center, five buses now service the campus area with the current

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

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



408-003: Transit-Bus Surveillance Equipment

2024-2028 Capital Improvement Plan

Project Information

Contact: Ty Fadness

Type: Asset-Replacement

Useful Life: 5 Years

Category: Non-Recurring

Priority Level: 2

Sources

408-003

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Transfer from General Fund	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$100,000

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.



408-004: Transit-Shop Equipment

2024-2028 Capital Improvement Plan

Project Information

Contact: Ty Fadness
Type: Asset-New
Useful Life: 15 Years
Category: Non-Recurring
Priority Level: 3

Sources

408-004

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$0	\$40,000	\$0	\$0	\$40,000
TOTAL	\$0	\$0	\$40,000	\$0	\$0	\$40,000

Description

Historically, the transit bus garage had a mechanical floor sweeper for the collection of road grime and debris that fall off the busses while parked when not in use; however, when the unit reached the end of its useful life, it was not replaced. Because current practices involve a labor-intensive effort to manually sweep or wash the 21,000 sq. ft. of floor space, the transit division would like to purchase another mechanical floor sweeper/scrubber to improve the cleanliness of the facility while streamlining operations.

Justification

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

By utilizing a mechanical sweeper, the city will reduce the amount of labor required to clean the floor, further allowing them to focus on other tasks while also reducing the amount of water used and sand/debris washed into the floor.



408-005: Transit-Computer Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Tina Deetz

Type: Asset-Replacement

Useful Life: 5 Years

Category: Non-Recurring

Priority Level: 1

Sources

408-005

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Description

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

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.



408-006: Transit-North Transfer Hub

2024-2028 Capital Improvement Plan

Project Information

Contact: Tina Deetz

Type: Facility-New

Useful Life: 50 Years

Category: Non-Recurring

Priority Level: 3

Sources

408-006

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL	\$0	\$0	\$0	\$0	\$80,000	\$80,000

Description

The Transit division requests a feasibility study to determine the value of designing and building a transit hub along the north corridor of the city limits. Recent conversations with surrounding communities have indicated the potential to expand transit services to the north. Additional options include a partnership with the Metropolitan Planning Organization to have other transit services in communities such as Lake Hallie and the Chippewa Falls meet at this location for rider transfer. Additionally, a north transfer hub to better serve our citizens in the surrounding area.

Justification

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

By partnering with the MPO and surrounding communities Eau Claire Transit would expand access for individuals in other communities to travel to other parts of the city that they would not otherwise be able to. Additionally, this would help connect neighborhoods that are not currently provided access to other aspects of the community while utilizing the transit system rather than commuting by personal vehicles.



Fund 412-Fairfax

2024-2028 Capital Improvement Plan

412-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
412-001: Fairfax-Pool Painting & Diving Board Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
412-002: Fairfax-CO2 Tank Installment and Shelter	\$20,000	\$0	\$0	\$0	\$0	\$20,000
412-003: Fairfax-Waterslide and Retaining Wall Replacement	\$0	\$65,000	\$0	\$0	\$0	\$65,000
412-004: Fairfax-Maintenance Door Replacement	\$0	\$0	\$43,000	\$0	\$0	\$43,000
412-005: Fairfax-Changing Room Enclosure Replacement	\$0	\$80,000	\$0	\$0	\$0	\$80,000
412-006: Fairfax Partial Concrete Pool Deck Replacement	\$0	\$0	\$0	\$25,000	\$0	\$25,000
412-007: Fairfax LED Lighting Upgrade	\$0	\$0	\$0	\$0	\$20,000	\$20,000
412-008: Fairfax-Bathhouse & Concession Water Heater Replacement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
412-009: Fairfax-Pool Heater Replacement	\$0	\$0	\$0	\$0	\$90,000	\$90,000
TOTAL	\$180,000	\$145,000	\$43,000	\$25,000	\$160,000	\$553,000

412-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$180,000	\$145,000	\$43,000	\$25,000	\$160,000	\$553,000
TOTAL	\$180,000	\$145,000	\$43,000	\$25,000	\$160,000	\$553,000



412-001: Fairfax-Pool Painting & Diving Board Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

412-001

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
TOTAL	\$160,000	\$0	\$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.



412-002: Fairfax-CO2 Tank Installment and Shelter

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Asset-New

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 4

Sources

412-002

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$20,000	\$0	\$0	\$0	\$0	\$20,000
TOTAL	\$20,000	\$0	\$0	\$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.



412-003: Fairfax-Waterslide and Retaining Wall Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Asset-Replacement

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 1

Sources

412-003

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$65,000	\$0	\$0	\$0	\$65,000
TOTAL	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Description

The original waterslide was installed in 1991 and has been the main attraction at Fairfax Pool. The slide is an essential factor in keeping the facility interactive, and 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 their 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. 70



412-004: Fairfax-Maintenance Door Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

412-004

Itemization Description	2024	2025	2026	2027	2028	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.



412-005: Fairfax-Changing Room Enclosure Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

412-005

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$80,000	\$0	\$0	\$0	\$80,000
TOTAL	\$0	\$80,000	\$0	\$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.



412-006: Fairfax Partial Concrete Pool Deck Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
Type: Asset-Facility Maintenance
Useful Life: 20 Years
Category: Non-Recurring
Priority Level: 2

Sources

412-006

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$25,000	\$0	\$25,000
TOTAL	\$0	\$0	\$0	\$25,000	\$0	\$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.



412-007: Fairfax LED Lighting Upgrade

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Asset-Facility Upkeep

Useful Life: 20 Years

Category: Non-Recurring

Priority Level: 2

Sources

412-007

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$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.



412-008: Fairfax-Bathhouse & Concession Water Heater Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Facility-Upkeep

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 4

Sources

412-008

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Description

Replace the two water heaters in the main bathhouse and one in the concession stand with high-efficiency water heaters.

Justification

This request meets Strategic Goal #2

Provide Safe, Functional, and Accessible Infrastructure. Using high efficiency, the electricity and gas usage will be less.



412-009: Fairfax-Pool Heater Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Facility-Upkeep

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 4

Sources

412-009

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$90,000	\$90,000
TOTAL	\$0	\$0	\$0	\$0	\$90,000	\$90,000

Description

Replace the two pool water heaters that are in need of replacement within the next 5 years.

Justification

This project meets strategic goal #2 by providing safe, functional, and accessible infrastructure, updating the pool heaters will make sure the water temperatures in both pools are comfortable for our patrons.



Fund 422-Central Equipment

2024-2028 Capital Improvement Plan

422-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
422-001: Central Equipment-Vehicle Replacements	\$1,483,500	\$1,730,000	\$1,958,000	\$2,131,500	\$2,026,500	\$9,329,500
422-002: Central Equipment-Facility Maintenance and Upkeep	\$400,000	\$500,000	\$450,000	\$500,000	\$1,000,000	\$2,850,000
422-003: Central Equipment-FD Vehicle Replacement	\$0	\$110,000	\$120,000	\$120,000	\$0	\$350,000
422-004: Central Equipment-Additional Police Vehicles	\$65,000	\$68,300	\$71,700	\$0	\$0	\$205,000
422-005: Central Equipment-Skid Steer & Attachment	\$0	\$175,000	\$0	\$0	\$0	\$175,000
422-006: Central Equipment-Mini Paver	\$0	\$0	\$0	\$0	\$248,000	\$248,000
TOTAL	\$1,948,500	\$2,583,300	\$2,599,700	\$2,751,500	\$3,274,500	\$13,157,500

422-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Central Equipment	\$1,548,500	\$0	\$2,029,700	\$2,131,500	\$2,026,500	\$7,736,200
G.O. Bonds-Tax Supported	\$400,000	\$675,000	\$450,000	\$500,000	\$1,248,000	\$3,273,000
Promissory Notes-Tax Supported	\$0	\$1,908,300	\$120,000	\$120,000	\$0	\$2,148,300
TOTAL	\$1,948,500	\$2,583,300	\$2,599,700	\$2,751,500	\$3,274,500	\$13,157,500



422-001: Central Equipment-Vehicle Replacements

2024-2028 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson

Type: Asset-Replacement

Useful Life: 10 Years

Category: Recurring

Priority Level: 1

Sources

422-001

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Central Equipment	\$1,483,500	\$0	\$1,958,000	\$2,131,500	\$2,026,500	\$7,599,500
Promissory Notes-Tax Supported	\$0	\$1,730,000	\$0	\$0	\$0	\$1,730,000
TOTAL	\$1,483,500	\$1,730,000	\$1,958,000	\$2,131,500	\$2,026,500	\$9,329,500

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. Due to unknown future equipment price increases and long lead times for deliveries of vehicle/equipment, we will be repurposing equipment and extending the life of the equipment to its maximum service life as we are able. We are researching the feasibility of electric vehicles that will meet the requirements needed to provide quality services to the community.

2024 Replacement Plan

3 - Marked Ford Interceptor Squad Car

1 - Animal Control Truck with utility box

4 - Utilities Valve Turning Trucks

3 - Utilities Meter Vans

1 - Mechanical Sweeper

- 1 - Toolcat with attachments
- 1 - Gravelly snow removal machine
- 1 - Pickup
- 3 - Rebuild plows on International plow trucks

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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$400,000	\$500,000	\$450,000	\$500,000	\$1,000,000	\$2,850,000
TOTAL	\$400,000	\$500,000	\$450,000	\$500,000	\$1,000,000	\$2,850,000

Description

The Central Maintenance Facility is comprised of nine 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 remodeling 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

2024-2028 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

422-003

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$110,000	\$120,000	\$120,000	\$0	\$350,000
TOTAL	\$0	\$110,000	\$120,000	\$120,000	\$0	\$350,000

Description

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

2025 - This request is to replace Car 2 (Chevy Tahoe) which is a duty chief command vehicle. If technology and pricing are in alignment, we intend on looking at an EV/Hybrid vehicle.

2026 - This request is to replace Car 9 (Chevy Suburban) which is the on-duty Battalion Chief command vehicle. If technology and pricing are in alignment, we intend on looking at an EV/Hybrid vehicle.

2027 - This request is to replace Car 1 (Ford Taurus) which is the primary response vehicle for the Fire Chief and is also designated as the travel training vehicle when available. An EV/Hybrid SUV vehicle is being considered.

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.



422-004: Central Equipment- Additional Police Vehicles

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Asset-New

Useful Life: 5 Years

Category: Non-Recurring

Priority Level: 1

Sources

422-004

Itemization Description	2024	2025	2026	2027	2028	Total
Operating Income: Central Equipment	\$65,000	\$0	\$71,700	\$0	\$0	\$136,700
Promissory Notes-Tax Supported	\$0	\$68,300	\$0	\$0	\$0	\$68,300
TOTAL	\$65,000	\$68,300	\$71,700	\$0	\$0	\$205,000

Description

In 2023, the Police Department was able to add an additional six offers and two full-time Community Service Officers (CSOs) thanks to the community approving a referendum. The project would add one full-time vehicle for the Community Service Officers to share, as they will mostly work opposite hours. This project would also add two additional police vehicles. With current vehicle numbers, all vehicles were already assigned under previous staffing. With the addition of six additional police officers, more vehicles would be necessary to ensure enough vehicles for everyone on shift.

This project would add one vehicle per year for the next three years to the fleet, these would not be replacements.

In addition, there would be an impact on the operating budget as we would need to increase the equipment rental paid to the Central Maintenance Fund.

Justification

The requests supports the City's strategic goal #3.

This request supports strategic goal #3 as it would allow for operational efficiencies by providing enough vehicles for all of our patrol officers to be assigned one during shift. Without these vehicles, we may find times when officers need to be in two-person squads because there are not enough vehicles available. Which makes it so that that extra officer in the two-person squad is not able to be assigned their own calls.



422-005: Central Equipment-Skid Steer & Attachment

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$175,000	\$0	\$0	\$0	\$175,000
TOTAL	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Description

This project is for the purchase of a skid steer with an attachment design to help remove invasive species and assist with park landscaping, and snow removal. Currently, staff with chainsaws are sent to clear areas where invasive species are identified. This process is cumbersome and not efficient. A skid steer with a specialized attachment for this purpose can cover a larger area more efficiently. Skids steer 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 - Mini Paver

2024-2028 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson

Type: Asset-Replacement

Useful Life: 15 Years

Category: Recurring

Priority Level: 2

Sources

422-006

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$248,000	\$248,000
TOTAL	\$0	\$0	\$0	\$0	\$248,000	\$248,000

Description

The streets division performs many manhole repairs, street repairs, and utility repairs on a daily basis during the summer months. The streets division is able to patch many of these with blacktop. However, larger patches are subcontracted out to outside contractors. This mini paver would allow our crew to take care of most if not all of the patches that are presented. The machine can patch an area down to 15" and up to 11'. By using this machine, we would be able to operate more efficiently, lower the risk of human injury, and provide a better end result. Currently all blacktopping is performed by manual labor of raking many tons of blacktop per year. This machine would also be able to help other divisions with projects such as bike trail repairs.

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.



Fund 430-Risk Management

2024-2028 Capital Improvement Plan

430-Expense

Proposal Name	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024-2028 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	2024	2025	2026	2027	2028	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

2024-2028 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	2024	2025	2026	2027	2028	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

2024-2028 Capital Improvement Plan

434-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
434-001: LBE-Bond Issue Costs	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$270,000
434-002: LBE-Fiber Optic Conduit	\$5,000	\$5,000	\$5,000	\$0	\$25,000	\$40,000
434-003: LBE-Land Acquisition Reserve	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
434-004: LBE-Police Body Armor Replacement	\$17,400	\$18,800	\$119,900	\$37,500	\$13,000	\$206,600
434-005: LBE-Police Department Equipment Replacement	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$245,000
434-006: LBE-Police Regional Forensic Lab Equipment	\$90,000	\$75,000	\$90,000	\$85,000	\$90,000	\$430,000
434-007: LBE-Management Information Systems	\$700,000	\$746,000	\$774,500	\$742,400	\$700,000	\$3,662,900
434-008: LBE-C/W Fire Station Projects	\$0	\$1,553,600	\$824,000	\$0	\$700,000	\$3,077,600
434-009: LBE-Comm. Center Equipment	\$97,700	\$4,700	\$4,700	\$76,200	\$4,700	\$188,000
434-010: LBE-Gas Mask Replacement	\$65,000	\$0	\$0	\$0	\$0	\$65,000
434-011: LBE-City Hall Complex Capital Upgrades	\$225,000	\$275,000	\$278,400	\$300,000	\$300,000	\$1,378,400
434-012: LBE-Backup Communication Center	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
434-013: LBE-Weather Warning Sirens	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
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	\$50,000	\$0	\$925,000	\$0	\$650,000	\$1,625,000
434-016: LBE-Survey Equipment	\$55,000	\$0	\$57,500	\$0	\$60,000	\$172,500
434-017: LBE-K-9 Dog Retirement	\$0	\$25,000	\$0	\$0	\$0	\$25,000
434-018: LBE-Taser Replacement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
434-019: LBE-Fire Department Vehicle Replacement	\$700,000	\$0	\$0	\$600,000	\$460,000	\$1,760,000
434-020: LBE-Radio Communication Equipment	\$900,000	\$900,000	\$0	\$0	\$0	\$1,800,000
434-021: LBE-Fire Department Pumper Truck Replacements	\$0	\$1,000,000	\$950,000	\$0	\$1,000,000	\$2,950,000
434-022: LBE-Radio Frequency Encryption	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000
434-023: LBE-Squad Replacement Computers	\$125,000	\$0	\$0	\$0	\$0	\$125,000
434-024: LBE-Cemetery Retaining Wall-Forest Hill	\$15,000	\$0	\$0	\$0	\$0	\$15,000
434-025: LBE-GPS Receivers	\$30,000	\$0	\$0	\$0	\$32,500	\$62,500
434-026: LBE-Remote Mobile Surveillance Equipment	\$0	\$60,000	\$0	\$0	\$0	\$60,000
434-027: LBE-Fire Station #2 Replacement	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
434-028: LBE-Range House Rebuild	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000
434-029: LBE-City Hall Exterior Wash & Masonry Repair	\$0	\$0	\$0	\$0	\$150,000	\$150,000
434-030: LBE-Comprehensive Plan Update	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000
434-031: LBE-Records Management System and CAD Upgrade	\$0	\$0	\$0	\$0	\$500,000	\$500,000
434-032: LBE-Energy Efficiency Navigator Program	\$375,000	\$375,000	\$0	\$0	\$0	\$750,000
434-033: LBE-Helmet Replacement	\$0	\$0	\$0	\$25,000	\$0	\$25,000
434-034: LBE-Public Safety Video System Replacements	\$0	\$80,000	\$0	\$0	\$145,000	\$225,000
434-035: LBE- Eau Claire County Humane Association Expansion	\$250,000	\$0	\$0	\$0	\$0	\$250,000
434-036: LBE - Participatory Budgeting	\$0	\$200,000	\$0	\$0	\$0	\$200,000
TOTAL	\$4,220,100	\$6,173,100	\$4,634,000	\$3,576,100	\$7,275,200	\$25,878,500

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$2,613,600	\$1,874,000	\$1,100,000	\$3,700,000	\$9,287,600
Promissory Notes-Tax Supported	\$2,320,000	\$2,025,000	\$553,400	\$1,175,000	\$1,535,000	\$7,608,400
Transfer from General Fund	\$1,255,640	\$1,352,585	\$1,096,035	\$1,110,785	\$1,257,385	\$6,072,430
G.O. Bonds-Self Supported	\$0	\$0	\$925,000	\$0	\$650,000	\$1,575,000
Beginning Balance	\$180,000	\$100,000	\$100,000	\$100,000	\$0	\$480,000
ARPA	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Pmt For Shared Expenses	\$60,710	\$35,915	\$42,440	\$90,315	\$42,440	\$271,820
Operating Income: Water	\$21,250	\$0	\$14,375	\$0	\$23,125	\$58,750
Operating Income: Sewer	\$21,250	\$0	\$14,375	\$0	\$23,125	\$58,750
Operating Income: Storm	\$21,250	\$0	\$14,375	\$0	\$23,125	\$58,750
Intergovernmental: Eau Claire County	\$0	\$21,000	\$0	\$0	\$21,000	\$42,000
Transfer from K-9 Fund	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Transfer from Cemetery Fund	\$15,000	\$0	\$0	\$0	\$0	\$15,000
TOTAL	\$4,220,100	\$6,173,100	\$4,634,000	\$3,576,100	\$7,275,200	\$25,878,500



434-001: LBE-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: n/a

Category: Recurring

Priority Level: 1

Sources

434-001

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$270,000
TOTAL	\$30,000	\$60,000	\$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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$5,000	\$5,000	\$5,000	\$0	\$25,000	\$40,000
TOTAL	\$5,000	\$5,000	\$5,000	\$0	\$25,000	\$40,000

Description

This program was established to install fiber optic conduits within selected city streets while the streets are under construction as well as provide funding for any fiber repairs or upgrades.

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 camera access and wireless networks across the community, including many of our parks and sports complexes.



434-003: LBE-Land Acquisition Reserve

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Asset-New

Useful Life: 10 Years

Category: Recurring

Priority Level: 1

Sources

434-003

Itemization Description	2024	2025	2026	2027	2028	Total
Beginning Balance	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$17,400	\$18,800	\$119,900	\$37,500	\$13,000	\$206,600
TOTAL	\$17,400	\$18,800	\$119,900	\$37,500	\$13,000	\$206,600

Description

This project is for the replacement of vests and vest carriers for both ballistic vests, which officers wear daily, and vests for the Tactical Response Team (TRT). The Police Department will apply for a Department of Justice grant which covers half the cost of the ballistic vests.

The vest replacement schedule is as follows:

- 2024-12 ballistic vests with load-bearing vest carriers
- 2025-13 ballistic vests with load-bearing vest carriers
- 2026-45 ballistic vests with load-bearing vest carriers, 26 TRT vests
- 2027-26 ballistic vests with load-bearing vest carriers
- 2028-29 ballistic vests with load-bearing vest carriers

Justification

Body armor is a required part of an officer's uniform and it is important for their safety. This project is used to replace officer vests every five years and outfit new officers with vests. This project also replaces vests for the Tactical Response Team (TRT) every five years. Officer's vests must be within their useful life to provide safety to our officers so they can continue to keep our neighborhoods safe.

This request supports the City's strategic 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

2024-2028 Capital Improvement Plan

Project Description

Contact: Kelly Thompson

Type: Other

Useful Life: 5 Years

Category: Recurring

Priority Level: 2

Sources

434-005

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$245,000
TOTAL	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$245,000

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

Funds are necessary to replace officers' equipment as the useful life runs out or equipment breaks. Officer equipment must be maintained in good working condition in order to protect the citizens and visitors of Eau Claire. Due to the increase in the Police Department's equipment less than lethal equipment and advances in technology the anticipation is that there will be a need to replace more equipment and be prepared for cost increases.

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

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$50,850	\$42,375	\$50,850	\$48,025	\$50,850	\$242,950
Pmt For Shared Expenses	\$39,150	\$32,625	\$39,150	\$36,975	\$39,150	\$187,050
TOTAL	\$90,000	\$75,000	\$90,000	\$85,000	\$90,000	\$430,000

Description

The Regional Computer Forensic Lab is made up of personnel from the Eau Claire Police Department, the Eau Claire County Sheriff’s Department, and the Altoona Police Department. The cost of new equipment for the lab will be shared by all three agencies, with the Eau Claire Police Department being the lead agency and contributing 56.5 percent of the funding for the equipment.

Justification

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$455,000	\$371,000	\$774,500	\$742,400	\$700,000	\$3,042,900
Promissory Notes-Tax Supported	\$245,000	\$375,000	\$0	\$0	\$0	\$620,000
TOTAL	\$700,000	\$746,000	\$774,500	\$742,400	\$700,000	\$3,662,900

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 as needed and obtaining the necessary consulting services.

2024 -

Network Cabling

Host Replacements

PC Replacements

Router Upgrades

Cisco Video Conferencing System

Wireless Access Point Upgrades/Additions

Virtual Desktop

Switch Replacement

MPLS Router Upgrades

Mobile Wireless

Public Space Cameras (Replacement)

CyberSecurity

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

2024-2028 Capital Improvement Plan

Project Information

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

Sources

434-008

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$1,553,600	\$824,000	\$0	\$700,000	\$3,077,600
TOTAL	\$0	\$1,553,600	\$824,000	\$0	\$700,000	\$3,077,600

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.

2025: 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. Expand and transfer fleet maintenance capabilities to Station 10. Building Improvements (All Stations) to include A&E services for 2027 requested projects

2026: Building Improvements (All Stations) to include; A&E services for 2028. 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.

2028: 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.

2029: Building improvement to include expansion and renovation of Station 8 for the purpose of bringing the building into compliance with existing codes and compatibility with an all-gender workforce.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$76,140	\$1,410	\$1,410	\$22,860	\$1,410	\$103,230
Pmt For Shared Expenses	\$21,560	\$3,290	\$3,290	\$53,340	\$3,290	\$84,770
TOTAL	\$97,700	\$4,700	\$4,700	\$76,200	\$4,700	\$188,000

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 2024, the recording system will need to be replaced to work with Next Generation 9-1-1. The City was awarded a grant to assist with the replacement of the recording system, the grant will cover approximately 80% of the cost. Also in 2024 are costs related to a 911ecu+ simulator which will be used to assist in training the community about the new NextGen911 technology. In 2027, all pod computers and printers will need to be replaced at both the main center and the backup center. Additionally, all supervisor and manager laptops and the training computer 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 project also supports the advancement to NextGen9-1-1.

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-Gas Mask Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 15 Years
Category: Non-Recurring
Priority Level: 1

Sources

434-010

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$65,000	\$0	\$0	\$0	\$0	\$65,000
TOTAL	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Description

The department's gas masks are between twenty and years old. Over the last 15 years, we've been trying to make our current masks work by replacing rings and filters, but we were made aware in early 2023 that they no longer make the canisters for our current gas masks and there is no alternative. Therefore, many officers are operating with expired canisters. Additionally, more often during the yearly gas mask testing the masks are failing.

This project would replace all officer's gas masks and purchase six additional for the referendum officers. The total number of masks needed would be 105.

Justification

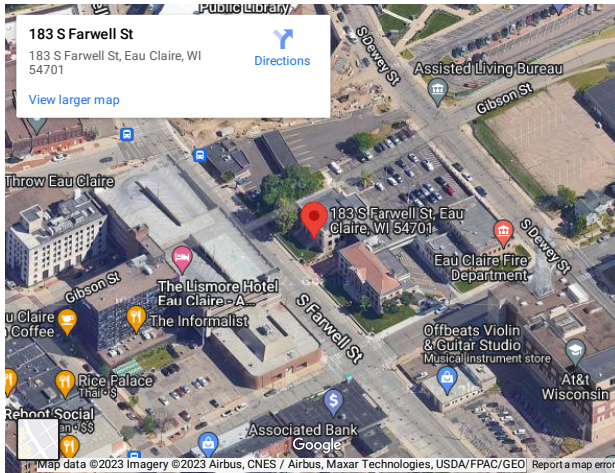
Officers use their gas masks when going into areas that may have been exposed to gas, chemical leaks from businesses or vehicles, potential semi spills, or train derailments. Masks are also used to assist with evacuation, traffic direction and setting up perimeters at fires with hazardous chemicals. The gas masks can also be used at toxic death scenes.

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.

434-011: LBE-City Hall Complex Capital Upgrades

2024-2028 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	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$225,000	\$275,000	\$278,400	\$300,000	\$300,000	\$1,378,400
TOTAL	\$225,000	\$275,000	\$278,400	\$300,000	\$300,000	\$1,378,400

Description

This program addresses interior and exterior needs for the East Wing to City Hall (Fire Station 2), and City Hall as a whole. An architectural firm conducted a needs analysis 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.

2024-2025: Replacement of older equipment in the apparatus bay, chiller replacement, and minor remodeling as needed for three years before demolition. This would also include any interior capital needs for staff. 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.

Also, upgrading capital needs within City Hall as a whole to meet staff needs for workspaces, this meets the goal.



434-012: LBE-Backup Communication Center

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Facility-Replacement
Useful Life: 40 Years
Category: Non-recurring
Priority Level: 2

Sources

434-012

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Eau Claire County	\$0	\$21,000	\$0	\$0	\$21,000	\$42,000
Transfer from General Fund	\$0	\$9,000	\$0	\$0	\$9,000	\$18,000
TOTAL	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000

Description

The current backup center is located at Fire Station #9 and has all equipment located within a room that is approximately 160 square feet. The room is too small to meet minimum operating requirements. There are only 3 workstations in the room, a storage cabinet, and all of the 911 phone and radio equipment are housed in the same room leading to problematic background noise and excessive heat from the equipment. Minimum staffing requirements have the need for a minimum of 4 workstations. Additionally, there is no office for backup for the Manager and Supervisor positions.

This project would include a new backup center for the 911 Emergency Communications Center which would include the functionality of 6 workstations, an equipment closet for all telecommunications equipment and radio hardware, office, storage area, kitchen, and bathroom.

In 2025, a needs assessment study would be completed. Followed by planning and design in 2028 and construction in 2029.

This cost would be shared 30% City and 70% County.

Justification

The backup Communication Center is the critical link between the community in need of assistance and responders that is vital for operations when the main center is inoperable. The facility would also be used for training opportunities and used secondary resource for use during equipment upgrades.

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

This project meets this by providing a safe, functional, and accessible space for the Communication Center to continue serving the community when the main center is inoperable. This new back-up center would utilize technology and space to maximize efficiencies and effectiveness of the Communication Center. In addition, it provides additional space for training.



434-013: LBE-Weather Warning Sirens

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
TOTAL	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000

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

2024-2028 Capital Improvement Plan

Project Information

Contact: Aaron White
Type: Other
Useful Life: 50+ Years
Category: Recurring
Priority Level: 2

Sources

434-014

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
ARPA	\$275,000	\$0	\$0	\$0	\$0	\$275,000
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

2024-2028 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
Type: Asset-Replacement
Useful Life: 10 Years
Category: Recurring
Priority Level: 2

Sources

434-015

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$925,000	\$0	\$650,000	\$1,575,000
Beginning Balance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$0	\$925,000	\$0	\$650,000	\$1,625,000

Description

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

2024 - Maintenance and management of structural firefighting turnout gear. Will only be used if needed with ask to carryover from year to year.

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.

2026 - Replacement of SCBA Compressor and/or related accessories.

2028 - First year of a 4-year process to replace structural firefighting turnout gear.

2028 - Replacement of Ambulance cardiac monitors.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$13,750	\$0	\$14,375	\$0	\$15,000	\$43,125
Operating Income: Water	\$13,750	\$0	\$14,375	\$0	\$15,000	\$43,125
Operating Income: Storm	\$13,750	\$0	\$14,375	\$0	\$15,000	\$43,125
Operating Income: Sewer	\$13,750	\$0	\$14,375	\$0	\$15,000	\$43,125
TOTAL	\$55,000	\$0	\$57,500	\$0	\$60,000	\$172,500

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from K-9 Fund	\$0	\$25,000	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$25,000	\$0	\$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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$75,000	\$0	\$0	\$0	\$75,000
TOTAL	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Description

In 2023, the department replaced 52 tasers. This project would replace the remaining 30 tasers, plus add 23 additional tasers to cover the six additional officers added as part of the referendum and would include enough tasers so each officer can be assigned their own taser. We will continue to need to replace the department's tasers every five years and will continue to split the replacement every few years.

The next replacement will be in 2029 which will replace the 52 tasers purchased in 2023.

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. This project would replace the 33 tasers the department already had and the 50 tasers purchased in 2019. Additionally, it would add 23 tasers so that all officers, including detectives, would have an assigned taser instead of having to use a pooled taser. This assures all sworn officers will have a taser.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$700,000	\$0	\$0	\$600,000	\$460,000	\$1,760,000
TOTAL	\$700,000	\$0	\$0	\$600,000	\$460,000	\$1,760,000

Description

2024 - This request is to replace two ambulances. A 2010 ambulance and a 2013 ambulance, both will be reaching their useful life.

2027 - This request is to add a new ambulance to our fleet, to make a total of 8 ambulances within our fleet.

2028 - This request is to replace a 2012 ambulance.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$900,000	\$900,000	\$0	\$0	\$0	\$1,800,000
TOTAL	\$900,000	\$900,000	\$0	\$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 program provides safe and functional infrastructure.

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

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



434-021: LBE-Fire Department Pumper Truck Replacements

2024-2028 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar

Type: Asset-Replacement

Useful Life: 10Years

Category: Recurring

Priority Level: 2

Sources

434-021

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$1,000,000	\$950,000	\$0	\$1,000,000	\$2,950,000
TOTAL	\$0	\$1,000,000	\$950,000	\$0	\$1,000,000	\$2,950,000

Description

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

2024 - No replacement of pumper apparatus this year.

2025 - Rescue Squad - Replace 2006 Rescue Squad.

2026 - Pumper Engine - Replace 2014 Engine.

2027 - No replacement of pumper apparatus this year.

2028 - Pumper Engine - Replace 2016 Engine.

Justification

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

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

This project meets the goal through a 12-year replacement schedule for fire pumper apparatus.



434-022: LBE-Radio Frequency Encryption

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000
TOTAL	\$100,000	\$0	\$0	\$100,000	\$0	\$200,000

Description

This project would encrypt one police radio channel in 2024 and one in 2027. 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 request supports the City's strategic goals and objectives #3.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$125,000	\$0	\$0	\$0	\$0	\$125,000
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$125,000

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

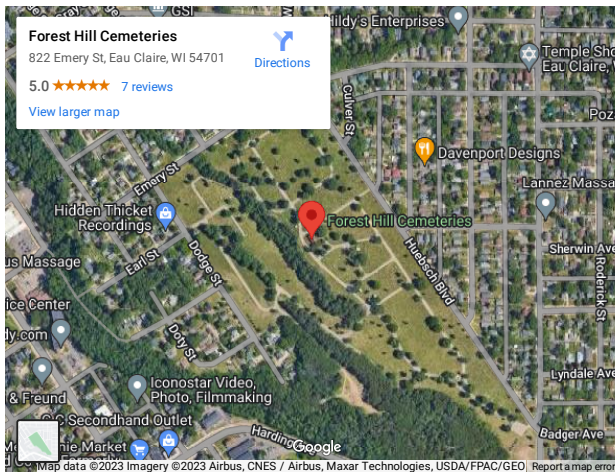
Current computers will be end-of-life and need to be replaced in 2024. These updates will incorporate operating system, software and networking upgrades, to enhance performance capabilities.

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from Cemetery Fund	\$15,000	\$0	\$0	\$0	\$0	\$15,000
TOTAL	\$15,000	\$0	\$0	\$0	\$0	\$15,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$7,500	\$0	\$0	\$0	\$8,125	\$15,625
Operating Income: Water	\$7,500	\$0	\$0	\$0	\$8,125	\$15,625
Operating Income: Storm	\$7,500	\$0	\$0	\$0	\$8,125	\$15,625
Operating Income: Sewer	\$7,500	\$0	\$0	\$0	\$8,125	\$15,625
TOTAL	\$30,000	\$0	\$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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$60,000	\$0	\$0	\$0	\$60,000
TOTAL	\$0	\$60,000	\$0	\$0	\$0	\$60,000

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

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-Fire Station #2 Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

434-027

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Description

Fire Station #2 is approaching the end of its useful life; 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 rehab the building. A siting study indicated the 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.

The breakdown for costs are as follows:

2028 - \$ 2,000,000
 2029 - \$ 8,000,000

Justification

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

This request meets these goals by providing safe public safety infrastructure and creating efficiencies to maximize the organizational potential of the Fire Department.



434-028: LBE-Range House Rebuild

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: City Facility-New
Useful Life: 30 years
Category: Non-recurring
Priority Level: 3

Sources

434-028

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000
TOTAL	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000

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

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-City Hall Exterior Wash & Masonry Repair

2024-2028 Capital Improvement Plan

Project Information

Contact: Rod Bonesteel

Type: Facility-Upkeep

Useful Life: 5-10 Years

Category: Non-recurring

Priority Level: 2

Sources

434-029

Itemization Description	2024	2025	2026	2027	2028	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.



434-030: LBE- Comprehensive Plan Update

2024-2028 Capital Improvement Plan

Project Information

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

Sources

434-030

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$250,000	\$0	\$0	\$0	\$250,000
ARPA	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000

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.



434-031: LBE-Records Management System and CAD Upgrade

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 5

Sources

434-031

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Description

In 2017, the City and County replaced the Records Management System for police records, jail records, and the Computer Aided Dispatch (CAD) software. Historically, every 10 years a large update is needed. The actual cost is unknown and the estimate is based on what we have paid previously. The County will also have costs incurred during this upgrade.

Justification

This software is necessary to provide basic services to the public, dispatch calls and retain records.

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

This project meets this goal by having the most current version of our Records Management and CAD systems so that our officers, dispatchers, and administrative staff are able to work in the most effective environment.



434-032: LBE-Energy Efficiency Navigator Program

2024-2028 Capital Improvement Plan

Project Information

Contact: Ned Noel

Type: Other

Useful Life: 3-30+ Years

Category: Recurring

Priority Level: 1

Sources

434-032

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$245,000	\$375,000	\$0	\$0	\$0	\$620,000
Beginning Balance	\$130,000	\$0	\$0	\$0	\$0	\$130,000
TOTAL	\$375,000	\$375,000	\$0	\$0	\$0	\$750,000

Description

Program seeks to preserve naturally occurring affordability housing (NOAH) and reduce carbon emissions and occupant energy bills.

It works by step 1: assess the building's energy/health savings to owner or tenant, Step 2: determine the scope of work, Step 3: implement energy/health saving measures using the program's incentives, plus any matching funds brought by owner/tenant. Expected outcomes are reduced energy expenditures, reduced carbon footprint, healthier indoor environments, and improved affordable housing stock.

The program is Eau Claire specific, but active program models exist in Chicago, Madison and Middleton. This one-stop-shop program helps low-income households navigate a sometimes expensive, confusing, and complicated process in home improvements.

City Council authorized the Sustainability Adv. Committee in its 2022-23 Workplans to undertake community stakeholder interviews and to recommend a program working with staff and non-profit partner/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 does it explicitly take an energy-first approach. The program begins in 2023 with outside funding from Elevate focusing on demonstration sites. Outcomes will be assessed to determine if future funding is recommended.

The City's Renewable Energy Action Plan recommends a program 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 found in #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".



434-033: LBE-Helmet Replacement

2024-2028 Capital Improvement Plan

Project Information

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

Sources

434-033

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$0	\$0	\$25,000	\$0	\$25,000
TOTAL	\$0	\$0	\$0	\$25,000	\$0	\$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.



434-034: LBE-Public Safety Video System Replacements

2024-2028 Capital Improvement Plan

Project Information

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

Sources

434-034

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$80,000	\$0	\$0	\$145,000	\$225,000
TOTAL	\$0	\$80,000	\$0	\$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 body cameras in 2025. Additionally, in 2028 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.



434-035: LBE-Eau Claire County Humane Association

2024-2028 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Other

Useful Life: 50+ Years

Category: Non-recurring

Priority Level: 3

Sources

434-035

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Description

The Eau Claire County Humane Association (ECCHA) is working on a \$6.5 million campaign for a new shelter, this project would contribute \$250,000 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.

Payment to ECCHA is contingent upon a mutually agreeable renewal of the current service agreement between the parties and acceptable to the City Council with a free and service delivery structure that recognizes this capital support from the City of Eau Claire.

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 effectiveness and efficiency of our employees



434-036: LBE-Participatory Budgeting

2024-2028 Capital Improvement Plan

Project Information

Contact: Aaron White
Type: Financing
Useful Life: < 5 Years
Category: Recurring
Priority Level: 1

Sources

434-036

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$200,000	\$0	\$0	\$0	\$200,000
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Description

The Participatory Budgeting Process ("Empower Eau Claire") is a democratic process in which residents provide projects ideas and vote on the best projects that serve the community. Residents are able to directly decide on how to spend the City's budget under this participatory budgeting program, the first of its kind in Wisconsin. Eau Claire residents and stakeholders will develop projects 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.

Program goals are to increase civic engagement, equity, diversity, inclusion, sustainability, and transparency.

Justification

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

This project meets these goals by by facilitating an engaged community empowering residents to provide ideas and input on the best projects that serve the community.



Fund 441-Transportation

2024-2028 Capital Improvement Plan

441-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
441-001: Transportation-Bond Issue Costs	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
441-002: Transportation-Traffic Signal Install & Upgrade	\$200,000	\$300,000	\$350,000	\$400,000	\$425,000	\$1,675,000
441-003: Transportation-Road Lighting Install & Upgrade	\$150,000	\$175,000	\$350,000	\$250,000	\$200,000	\$1,125,000
441-004: Transportation-Bicycle/Wayfinding Signage Program	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
441-005: Transportation-C/W Street & Sidewalk Improvements	\$4,750,000	\$5,200,000	\$5,000,000	\$5,100,000	\$5,300,000	\$25,350,000
441-006: Transportation-Dewey Street Bridge Replacement	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
441-007: Transportation-CTH T 4-Lane Expansion	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
441-008: Transportation-C/W Bridge Maintenance Program	\$250,000	\$500,000	\$200,000	\$200,000	\$200,000	\$1,350,000
441-009: Transportation-C/W Trail Program	\$460,000	\$160,000	\$160,000	\$460,000	\$160,000	\$1,400,000
441-010: Transportation-Highway Safety Improvement Program	\$75,000	\$100,000	\$125,000	\$100,000	\$150,000	\$550,000
441-011: Transportation-State Transportation Projects (STP)	\$900,000	\$3,700,000	\$0	\$0	\$0	\$4,600,000
441-012: Transportation-Railroad Safety Improvements	\$0	\$0	\$0	\$850,000	\$5,750,000	\$6,600,000
441-013: Transportation-Boulevard Tree Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TOTAL	\$13,125,000	\$10,275,000	\$6,325,000	\$7,500,000	\$12,325,000	\$49,550,000

441-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$4,050,000	\$4,850,000	\$3,630,000	\$4,680,000	\$3,830,000	\$21,040,000
Beginning Balance	\$3,200,000	\$0	\$0	\$0	\$5,750,000	\$8,950,000
Promissory Notes-Self Supported	\$1,600,000	\$1,650,000	\$1,650,000	\$1,700,000	\$1,750,000	\$8,350,000
Intergovernmental: State Aid	\$830,000	\$2,980,000	\$80,000	\$230,000	\$80,000	\$4,200,000
Intergovernmental: Federal Aid	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Promissory Notes-Tax Supported	\$200,000	\$300,000	\$700,000	\$400,000	\$425,000	\$2,025,000
Transfer from General Fund	\$360,000	\$410,000	\$160,000	\$485,000	\$285,000	\$1,700,000
Transfer from Community Enhancement	\$5,000	\$85,000	\$105,000	\$5,000	\$205,000	\$405,000
Intergovernmental: Chippewa County	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Eau Claire County	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Town of Wheaton	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Town of Union	\$120,000	\$0	\$0	\$0	\$0	\$120,000
TOTAL	\$13,125,000	\$10,275,000	\$6,325,000	\$7,500,000	\$12,325,000	\$49,550,000



441-001: Transportation-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

441-001

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$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

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



441-002: Transportation-Traffic Signal Install & Upgrade

2024-2028 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	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$200,000	\$300,000	\$350,000	\$400,000	\$425,000	\$1,675,000
TOTAL	\$200,000	\$300,000	\$350,000	\$400,000	\$425,000	\$1,675,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$150,000	\$175,000	\$0	\$250,000	\$0	\$575,000
Promissory Notes-Tax Supported	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Transfer from Community Enhancement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL	\$150,000	\$175,000	\$350,000	\$250,000	\$200,000	\$1,125,000

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

2024-2028 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	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$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

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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$3,150,000	\$3,550,000	\$3,350,000	\$3,400,000	\$3,550,000	\$17,000,000
Promissory Notes-Self Supported	\$1,600,000	\$1,650,000	\$1,650,000	\$1,700,000	\$1,750,000	\$8,350,000
TOTAL	\$4,750,000	\$5,200,000	\$5,000,000	\$5,100,000	\$5,300,000	\$25,350,000

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- Dewey Street Bridge Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Infrastructure-New

Useful Life: 75 Years

Category: Non-Recurring

Priority Level: 1

Sources

441-006

Itemization Description	2024	2025	2026	2027	2028	Total
Beginning Balance	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
TOTAL	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

Description

The Dewey Street Bridge is rated as “Structurally Deficient” and in need of replacement. This project would replace the existing Dewey Street Bridge with a new structure that would include aesthetic enhancements to mimic the historic look of the existing bridge and also include a pedestrian underpass along the north abutment of the bridge. A grant request to the Bipartisan Infrastructure Law (BIL) has been submitted to pay for 100% of the cost of the bridge. This funding request would pay for aesthetic improvements that may not be authorized under the federal funding.

Justification

This request supports the City’s strategic goals and objectives #2, 3, 4, and 6.

This request meets this goal by constructing a new, safe bridge with aesthetics and character that add to the overall culture of the surrounding neighborhood and community.



441-007: Transportation-CTH T 4-Lane Expansion

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Infrastructure-New

Useful Life: 50 Years

Category: Non-Recurring

Priority Level: 1

Sources

441-007

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: Federal Aid	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Intergovernmental: Town of Wheaton	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Town of Union	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Eau Claire County	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Intergovernmental: Chippewa County	\$120,000	\$0	\$0	\$0	\$0	\$120,000
G.O. Bonds-Tax Supported	\$120,000	\$0	\$0	\$0	\$0	\$120,000
TOTAL	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Description

Eau Claire County initiated an effort in 2020 to begin planning for the expansion of CTH T from Clairemont Avenue to STH 29. The City officially mapped the right-of-way identified for the highway expansion in 2022. This program is the local cost share for the City of Eau Claire related to the construction cost of the expansion project. There are federal grant programs that have been created through the Bipartisan Infrastructure Law (BIL), which are estimated to pay 80% of the construction costs of the project. Eau Claire County, Chippewa County, Town of Wheaton, Town of Union, and the City of Eau Claire have all agreed to share the local cost participation for this project.

Justification

This request supports the City's strategic goals and objectives #1, 2, and 3. This request meets this goal by strengthening the efficiency and desirability of the City's Gateway Industrial Park by having it be serviced by a 4-lane highway facility. The expanded 4-lane CTH T will provide a safer highway facility than the existing two-lane highway. Cost sharing by all local government entities leverages the City's financial participation into a much larger benefit for the City and region overall.



441-008: Transportation-C/W Bridge Maintenance Program

2024-2028 Capital Improvement Plan

Project Information

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

Sources

441-008

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$250,000	\$500,000	\$200,000	\$200,000	\$200,000	\$1,350,000
TOTAL	\$250,000	\$500,000	\$200,000	\$200,000	\$200,000	\$1,350,000

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.



441-009: Transportation-C/W Trail Program

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-Upkeep
Useful Life: 25 Years
Category: Recurring
Priority Level: 1

Sources

441-009

Itemization Description	2024	2025	2026	2027	2028	Total
Intergovernmental: State Aid	\$230,000	\$80,000	\$80,000	\$230,000	\$80,000	\$700,000
G.O. Bonds-Tax Supported	\$230,000	\$0	\$80,000	\$230,000	\$80,000	\$620,000
Transfer from Community Enhancement	\$0	\$80,000	\$0	\$0	\$0	\$80,000
TOTAL	\$460,000	\$160,000	\$160,000	\$460,000	\$160,000	\$1,400,000

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:

- 2024 - Half Moon Trail & C/W Trail Rehabilitation
- 2025 - C/W Trail Rehabilitation
- 2026 - River Prairie Connector Trail, C/W Trail Rehabilitation
- 2027 - C/W Trail Rehabilitation
- 2028 - Half Moon Lake Ring Trail, C/W Trail Rehabilitation

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.



441-010: Transportation-Highway Safety Improvement Program

2024-2028 Capital Improvement Plan

Project Information

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

Sources

441-010

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$75,000	\$100,000	\$75,000	\$100,000	\$150,000	\$500,000
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$0	\$0	\$50,000
TOTAL	\$75,000	\$100,000	\$125,000	\$100,000	\$150,000	\$550,000

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.



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

2024-2028 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	2024	2025	2026	2027	2028	Total
Intergovernmental: State Aid	\$600,000	\$2,900,000	\$0	\$0	\$0	\$3,500,000
G.O. Bonds-Tax Supported	\$300,000	\$800,000	\$0	\$0	\$0	\$1,100,000
TOTAL	\$900,000	\$3,700,000	\$0	\$0	\$0	\$4,600,000

Description

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

2024: Hamilton Avenue

2025: County Line 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- Railroad Safety Improvements

2024-2028 Capital Improvement Plan

Project Information

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

Sources

441-012

Itemization Description	2024	2025	2026	2027	2028	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:

2027: Design of Galloway Street Overpass

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

2028: 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.



441-013: Transportation-Boulevard Tree Replacement Program

2024-2028 Capital Improvement Plan

Project Information

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

Sources

441-013

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$200,000
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$0	\$0	\$50,000
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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.



Fund 450-Parks & Recreation

2024-2028 Capital Improvement Plan

450-Expense

Proposal Name	2024	2025	2026	2027	2028	Total
450-001: Parks & Recreation-Half Moon Lake Endothol Treatment	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000	\$492,800
450-002: Parks & Recreation-Half Moon Lake Alum Treatment	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
450-003: Parks & Recreation-Playground Replacement	\$0	\$228,000	\$120,000	\$0	\$140,000	\$488,000
450-004: Parks & Recreation-Sport Court Replacement	\$0	\$70,000	\$0	\$0	\$0	\$70,000
450-005: Parks & Recreation-Owen Park Well Pump Refurbish	\$90,000	\$0	\$0	\$90,000	\$0	\$180,000
450-006: Parks & Recreation-Surveillance Equipment	\$0	\$0	\$30,000	\$0	\$0	\$30,000
450-007: Parks & Recreation-Archery Park	\$0	\$0	\$20,000	\$0	\$0	\$20,000
450-008: Parks & Recreation-Owen Park Band Shell	\$0	\$0	\$50,000	\$0	\$0	\$50,000
450-009: Parks & Recreation-Park Master Plan New Plank Hill	\$50,000	\$0	\$0	\$0	\$0	\$50,000
450-010: Parks & Recreation-Replace Bath House Half Moon Beach	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000
450-011: Parks & Recreation-Riverview North Pavilion Renovation	\$50,000	\$0	\$0	\$75,000	\$0	\$125,000
TOTAL	\$342,800	\$458,000	\$370,000	\$565,000	\$240,000	\$1,975,800

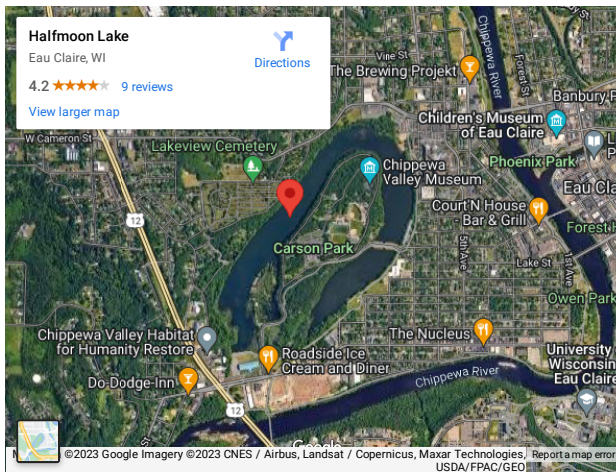
450-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$292,800	\$458,000	\$230,000	\$565,000	\$100,000	\$1,645,800
G.O. Bonds-Tax Supported	\$0	\$0	\$120,000	\$0	\$140,000	\$260,000
Intergovernmental: State Aid	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Beginning Balance	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$342,800	\$458,000	\$370,000	\$565,000	\$240,000	\$1,975,800



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

2024-2028 Capital Improvement Plan



Project Information

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

Sources

450-001

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$42,800	\$100,000	\$100,000	\$100,000	\$100,000	\$442,800
Intergovernmental: State Aid	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000	\$492,800

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

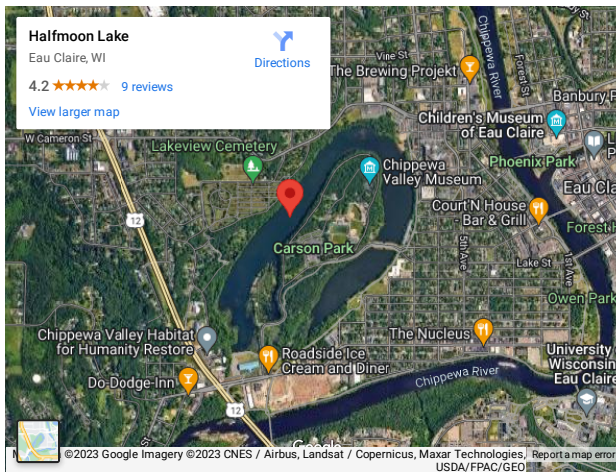
Goal #4 Develop connected neighborhoods

Goal #6 Create venues and spaces to connect people



450-002: Parks & Recreation- Half Moon Lake Alum Treatment

2024-2028 Capital Improvement Plan



Project Information

Contact: Steve Plaza
Type: Other
Useful Life: 10 Years
Category: Recurring
Priority Level: 1

Sources

450-002

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
TOTAL	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000

Description

Since 2009 The City of Eau Claire and the WI DNR has been treating Half Moon Lake to improve water quality and it's recreational uses. The Parks Department has applied for a DNR Grant to help support this effort since 2009. Depending on the water quality in 2023 we may need to go for another round of Alum Treatment in 2024 and 2025. Alum helps encapsulates the phosphorus on the bottom of the lake. If treatment is need in 2024 & 2025 the Parks Department will apply for a DNR Lake Protection Grant to help offset the cost.

Justification

This project meets Strategic Goals #2 and #4 by providing a safe environment for the City. The City and DNR has spent a lot of time and resources on the water quality of Half Moon Lake and we don't want to see the water quality regress. If additional treatment of Alum is needed it is best to treat it early instead of later.



450-003: Parks & Recreation- Playground Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset - Replacement

Useful Life: 20 Years

Category: Recurring

Priority Level: 2

Sources

450-003

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$120,000	\$0	\$140,000	\$260,000
Transfer from Community Enhancement	\$0	\$228,000	\$0	\$0	\$0	\$228,000
TOTAL	\$0	\$228,000	\$120,000	\$0	\$140,000	\$488,000

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



450-004: Parks & Recreation- Sport Court Replacement

2024-2028 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset - Replacement

Useful Life: 25 Years

Category: Non-recurring

Priority Level: 2

Sources

450-004

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$70,000	\$0	\$0	\$0	\$70,000
TOTAL	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Description

Replace basketball and multi purpose court Sunset 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.

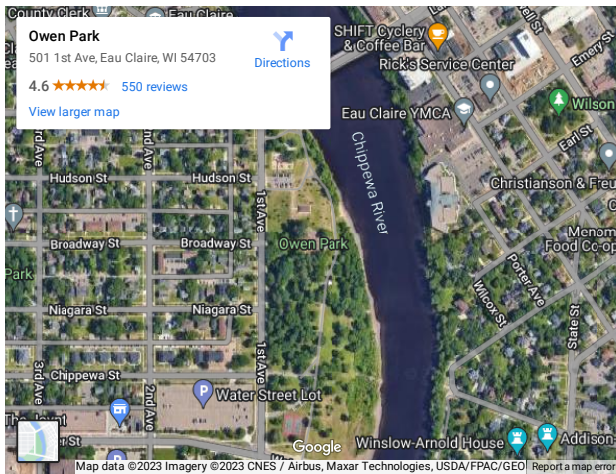
Goal #2 Provide excellent recreational parks and open spaces

Goal #6 Create venues and spaces to connect people



450-005: Parks & Recreation- Owen Park Well Pump Refurbish

2024-2028 Capital Improvement Plan



Project Information

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

Sources

450-005

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$90,000	\$0	\$0	\$90,000	\$0	\$180,000
TOTAL	\$90,000	\$0	\$0	\$90,000	\$0	\$180,000

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



450-006: Parks & Recreation-Surveillance Equipment

2024-2028 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset-New

Useful Life: 10 Years

Category: Non-Recurring

Priority Level: 2

Sources

450-006

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$30,000	\$0	\$0	\$30,000
TOTAL	\$0	\$0	\$30,000	\$0	\$0	\$30,000

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

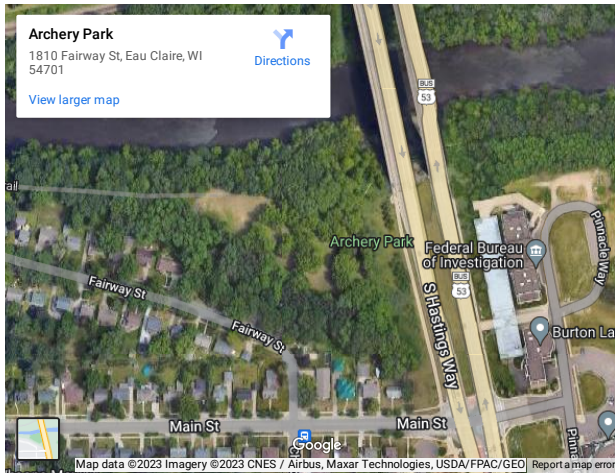
Goal #3 Utilize technology to maximize efficiencies and effectiveness

Goal #4 Develop connect neighborhoods

Goal #6 Create venues and spaces to connect people

450-007: Parks & Recreation- Archery Park

2024-2028 Capital Improvement Plan



Project Information

Contact: Steve Plaza

Type: Asset-Replacement

Useful Life: 45 Years

Category: Non-recurring

Priority Level: 3

Sources

450-007

Itemization Description	2024	2025	2026	2027	2028	Total
Beginning Balance	\$0	\$0	\$20,000	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$20,000	\$0	\$0	\$20,000

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

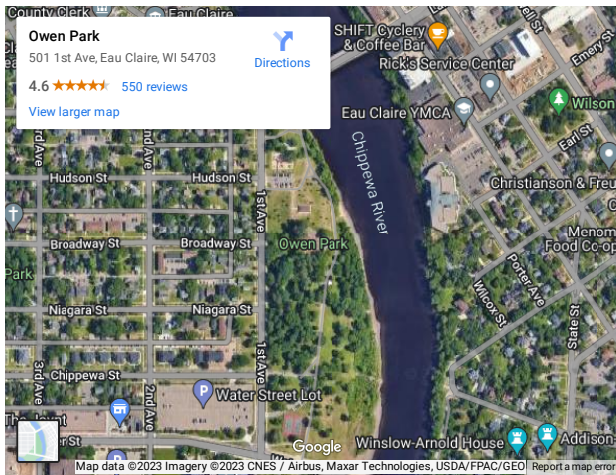
Goal #4 Develop connect neighborhoods

Goal #6 Create venues and spaces to connect people



450-008: Parks & Recreation- Owen Park Band Shell

2024-2028 Capital Improvement Plan



Project Information

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

Sources

450-008

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Description

A study of all City facilities 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 study listed the following items: 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



450-009: Parks & Recreation- Park Master Plan New Plank Hill

2024-2028 Capital Improvement Plan

Project Information

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

Sources

450-009

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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



450-010: Parks & Recreation- Replace Bath House Half Moon Beach

2024-2028 Capital Improvement Plan

Project Information

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

Sources

450-010

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000
TOTAL	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000

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. The current bathhouse is degrading, has mold and plumbing issues, and the foundation is settling and blocks are crumbling. If we want to enhance the structure and provide indoor meeting rooms, a 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



450-011: Parks & Recreation- Riverview North Pavilion Renovation

2024-2028 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset-Replacement

Useful Life: 25 Years

Category: Non-recurring

Priority Level: 2

Sources

450-011

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from Community Enhancement	\$50,000	\$0	\$0	\$75,000	\$0	\$125,000
TOTAL	\$50,000	\$0	\$0	\$75,000	\$0	\$125,000

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 repouring 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

2024-2028 Capital Improvement Plan

467-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
467-001: TID #11-Bond Issue Costs	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000
TOTAL	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000

467-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Tax Increment & Interest	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000
TOTAL	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000



467-001: TID #11-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

467-001

Itemization Description	2024	2025	2026	2027	2028	Total
Tax Increment & Interest	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000
TOTAL	\$0	\$0	\$20,000	\$40,000	\$0	\$60,000

Description

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



Fund 468-TID #12

2024-2028 Capital Improvement Plan

468-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
468-001: TID #12-Bond Issue Costs	\$0	\$0	\$0	\$60,000	\$0	\$60,000
468-002: TID #12-Trail Improvements	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
468-003: TID #12-Parking Lot	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
TOTAL	\$0	\$0	\$0	\$1,560,000	\$2,400,000	\$3,960,000

468-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$900,000	\$2,400,000	\$3,300,000
Beginning Balance (TIF)	\$0	\$0	\$0	\$660,000	\$0	\$660,000
TOTAL	\$0	\$0	\$0	\$1,560,000	\$2,400,000	\$3,960,000



468-001: TID #12-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

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

Sources

468-001

Itemization Description	2024	2025	2026	2027	2028	Total
Beginning Balance (TIF)	\$0	\$0	\$0	\$60,000	\$0	\$60,000
TOTAL	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Description

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



468-002: TID #12-Trail Improvements

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Beginning Balance (TIF)	\$0	\$0	\$0	\$600,000	\$0	\$600,000
TOTAL	\$0	\$0	\$0	\$1,500,000	\$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

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Self Supported	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
TOTAL	\$0	\$0	\$0	\$0	\$2,400,000	\$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 470-TID #14

2024-2028 Capital Improvement Plan

470-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
470-001: TID #14-Parking Technology	\$25,000	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$25,000

470-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Tax Increment & Interest	\$25,000	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$25,000



470-001: TID #14-Parking Technology

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg

Type: Asset- New

Useful Life: 10 Years

Category: Non-recurring

Priority Level: 2

Sources

470-001

Itemization Description	2024	2025	2026	2027	2028	Total
Tax Increment & Interest	\$25,000	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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.



Fund 471-TID #15

2024-2028 Capital Improvement Plan

471-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
471-001: TID #15-Bond Issue Costs	\$0	\$0	\$25,000	\$0	\$0	\$25,000
471-002: TID #15-20th Avenue Road Construction	\$0	\$0	\$3,880,000	\$0	\$0	\$3,880,000
TOTAL	\$0	\$0	\$3,905,000	\$0	\$0	\$3,905,000

471-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$0	\$3,880,000	\$0	\$0	\$3,880,000
Beginning Balance	\$0	\$0	\$25,000	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$3,905,000	\$0	\$0	\$3,905,000



471-001: TID #15-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters
Type: Financing
Useful Life: n/a
Category: Non-recurring
Priority Level: 2

Sources

471-001

Itemization Description	2024	2025	2026	2027	2028	Total
Beginning Balance	\$0	\$0	\$25,000	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Description

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



471-002: TID #15-20th Avenue Road Construction

2024-2028 Capital Improvement Plan

Project Information

Contact: Dave Solberg
Type: Infrastructure-New
Useful Life: 30 Years
Category: Non-Recurring
Priority Level: 2

Sources

471-002

Itemization Description	2024	2025	2026	2027	2028	Total
Promissory Notes-Tax Supported	\$0	\$0	\$3,880,000	\$0	\$0	\$3,880,000
TOTAL	\$0	\$0	\$3,880,000	\$0	\$0	\$3,880,000

Description

Project is proposed to ensure needed roads and utilities are extended into the project area of TID #15.

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



Fund 495-RDA

2024-2028 Capital Improvement Plan

495-Expenses

Proposal Name	2024	2025	2026	2027	2028	Total
495-001: RDA-Bond Issue	\$0	\$0	\$30,000	\$0	\$0	\$30,000
495-002: RDA-Cannery Redevelopment District	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
TOTAL	\$0	\$0	\$1,230,000	\$0	\$0	\$1,230,000

495-Revenue

Itemization Description	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Transfer from General Fund	\$0	\$0	\$30,000	\$0	\$0	\$30,000
TOTAL	\$0	\$0	\$1,230,000	\$0	\$0	\$1,230,000



495-001: RDA-Bond Issue Costs

2024-2028 Capital Improvement Plan

Project Information

Contact: Kitzie Winters
Type: Financing
Useful Life: n/a
Category: Non-recurring
Priority Level: 2

Sources

495-001

Itemization Description	2024	2025	2026	2027	2028	Total
Transfer from General Fund	\$0	\$0	\$30,000	\$0	\$0	\$30,000
TOTAL	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Description

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

495-002: RDA-Cannery Redevelopment District

2024-2028 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	2024	2025	2026	2027	2028	Total
G.O. Bonds-Tax Supported	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
TOTAL	\$0	\$0	\$1,200,000	\$0	\$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.

Justification

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.