

City of Eau Claire

Dale Peters, City Manager

Adopted Capital Improvement Plan



2020-2024

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

2020-2024 Adopted Capital Improvement Plan



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City of Eau Claire 2020-2024 Adopted Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2020-2024 Adopted Capital Improvement Plan (CIP) to the City Council and citizens of Eau Claire. This CIP is a five-year plan created with careful planning by City staff. When adopted by the City Council, a capital improvement plan is used to direct ongoing capital investments to achieve strategic goals of the City.

A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development of the city, among others, are used to create the CIP. New projects are generally added in the latter years of the CIP. This allows staff to most effectively and efficiently direct the resources necessary for sound capital management. Although the resources necessary for capital projects are planned through this process, staff completes careful analysis and consideration before implementing these projects.

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

Overview of the Adopted Capital Improvement Plan

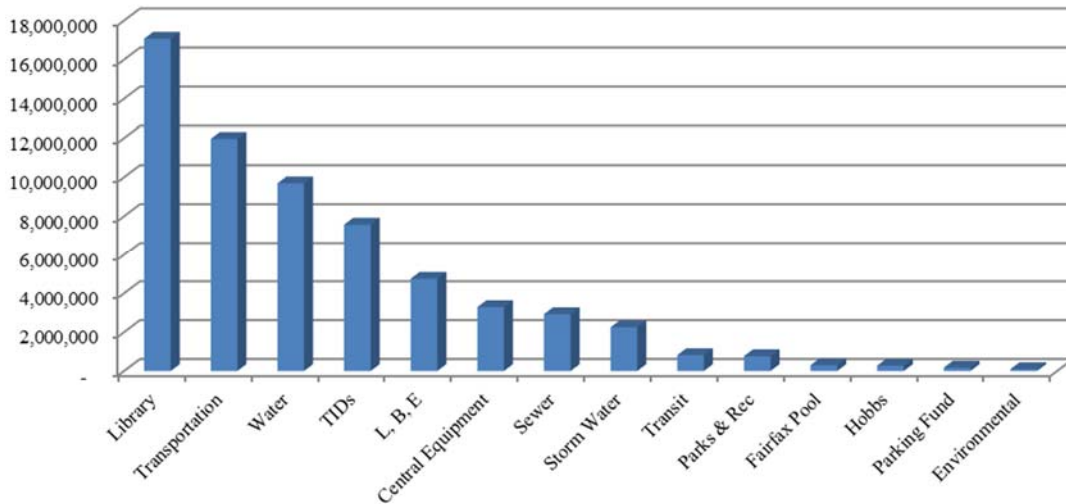
The 2020-2024 Adopted Capital Improvement Plan includes a total cost of \$209,075,980 over the next five years. Of the total cost, \$61,906,400 is adopted for 2020, which includes \$17,065,000 to renovate and expand the Library. The Library represents the largest share of capital funds for 2020 with adopted expenditures of \$17,065,000, or 27.57 percent of total expenditures. The next largest share of 2020 capital funding is dedicated to transportation improvements with \$11,960,000 in adopted expenditures, or 19.32 percent of total expenditures.

One of the major capital projects to be addressed in this and future CIP's is downtown parking, specifically the replacement of the Gibson Street Parking ramp. This structure is nearing the end of its useful life and planning is currently underway to determine how much parking is necessary and where that parking should be located. This CIP includes \$225,000 in 2021 and \$3,000,000 in 2023 to complete design and engineering for new structured parking. Additional funding estimated at \$15,000,000 will be necessary in future years to complete construction.



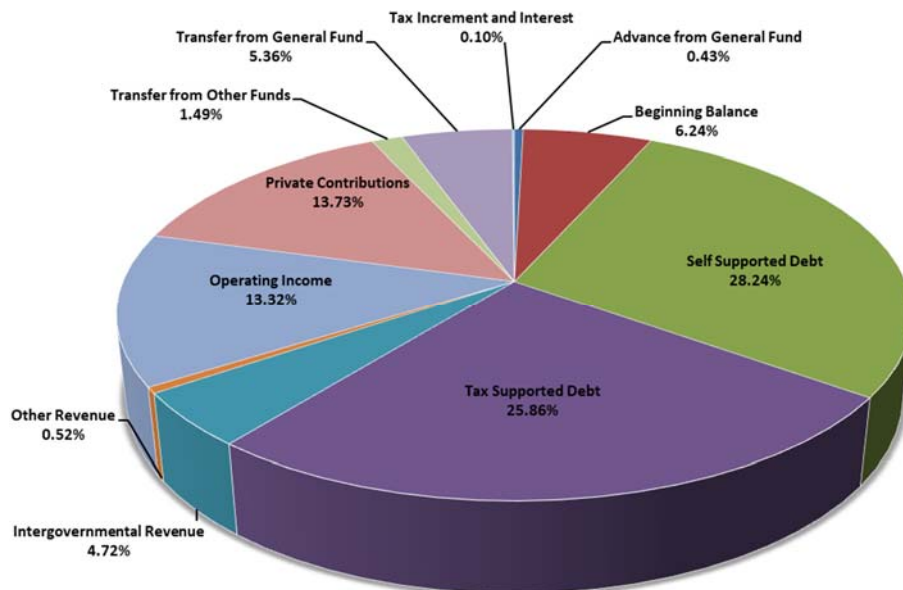
City of Eau Claire
2020-2024 Adopted Capital Improvement Plan

Total Project Costs by Fund (2020)



Funding for the project costs adopted in the Capital Improvement Plan come from a variety of sources. The City uses funds on hand and user fees to the extent possible, and also leverages outside funding in the forms of grants, State and Federal aids, and intergovernmental agreements. Bonds and promissory notes are issued when necessary to ensure funding for the capital investments needed to maintain services and achieve strategic goals of the City. Financial policies are used to direct the amount of bonds or notes issued in any given year.

Funding Sources (2020)





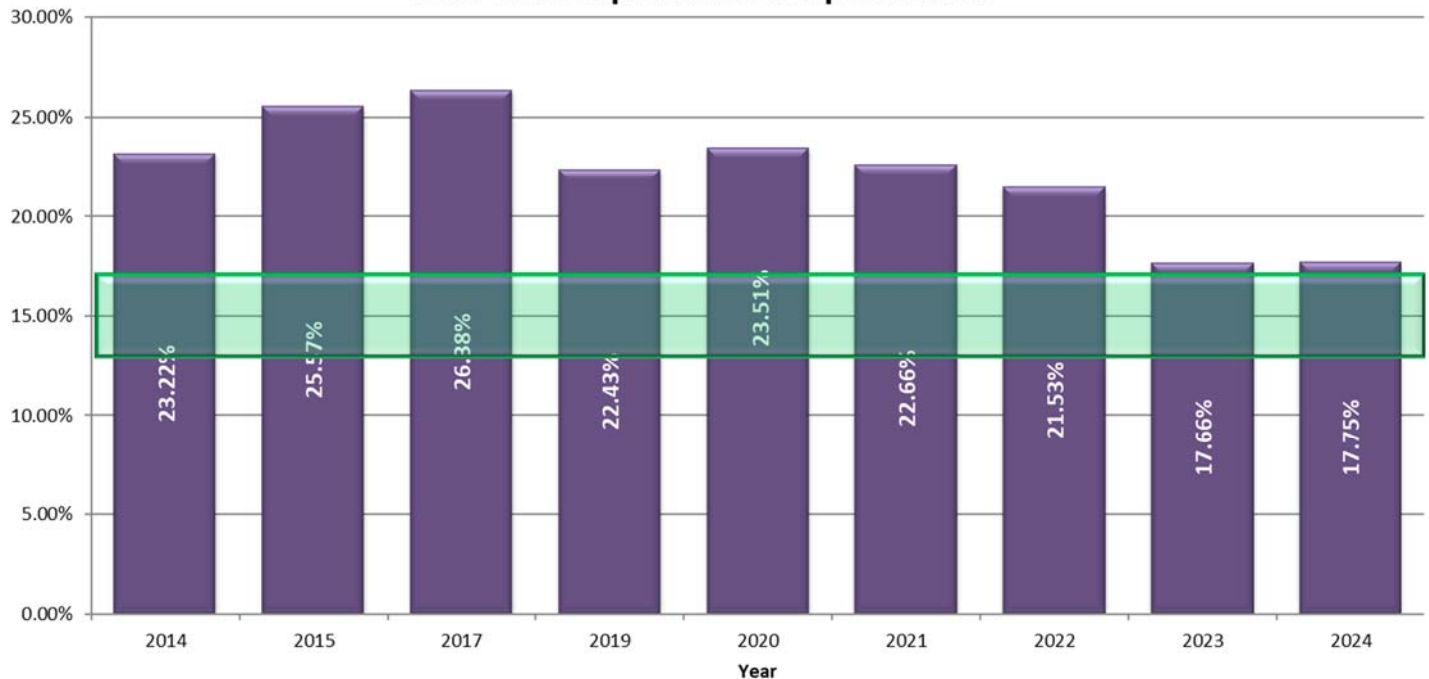
City of Eau Claire 2020-2024 Adopted Capital Improvement Plan

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 2020-2024 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.

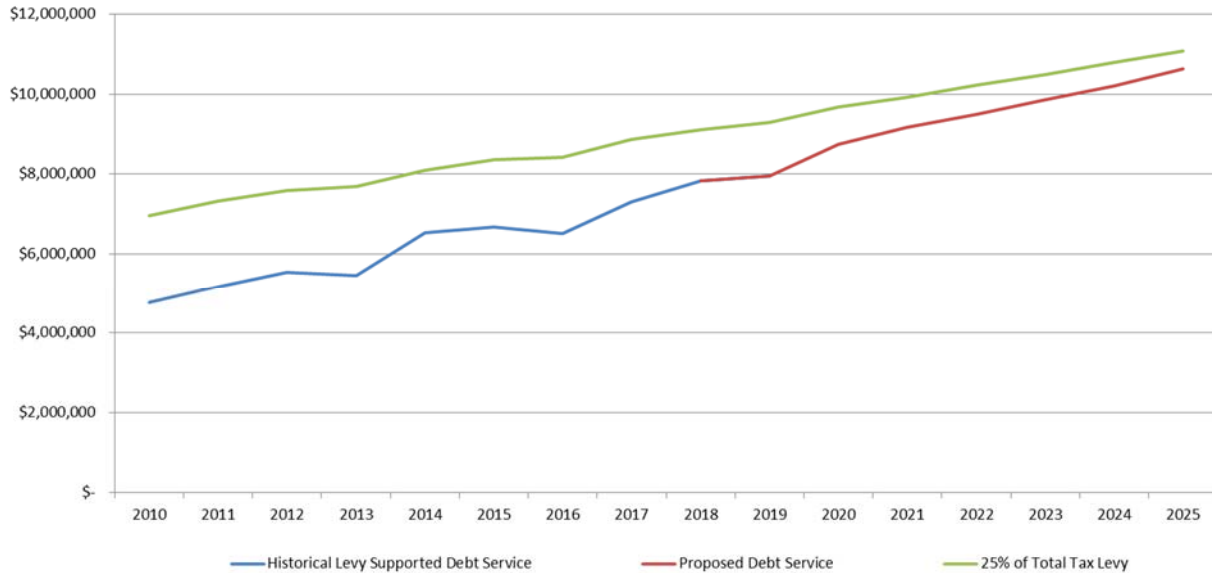
**Unassigned Fund Balance
as % of Susequent Years Expenditures**





City of Eau Claire 2020-2024 Adopted Capital Improvement Plan

Debt Service as % of Total Tax Levy



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

While these Strategic Goals and Objectives have not been adopted by the City Council, they are instructive in determining priorities.

To further assist in determining City Council priorities for capital funding, members of the City Council were asked to complete a funding exercise at their work session on May 28. Each member of the City Council was given a hypothetical \$25 and asked to distribute that funding among broad categories of capital projects related to the Strategic Goals and Objectives. General observations from this exercise include:



City of Eau Claire 2020-2024 Adopted Capital Improvement Plan

- A desire on the part of the City Council to devote General Fund financial resources to:
 - Affordable Housing Development
 - Renewable Energy Initiatives
 - An Engaged Community
 - Economic Development

- If financial resources are limited, evaluate reducing, or delaying, capital allocations for:
 - Street and sidewalk improvements
 - Public building maintenance
 - Recreation facility enhancements

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.

Within the context of the 2020-2024 Capital Improvement Plan, staff has added financial resources for the following projects to address the priorities of the City Council identified above through the addition or funding increases for the following projects:

- Investments in Renewable Energy (2020-2024) – \$1.9 million – an increase of \$900,000 from the 2019-2023 CIP
- Investments in Affordable Housing (2020-2024) - \$1,250,000
- Participatory Budgeting (2020-2024) - \$500,000
- Transit Bus Stop Shelters (2020-2024) - \$122,000

No projects were eliminated to fund these investments; however, funding for phase III of the Hobbs Ice Center Improvements (\$2,150,000) was delayed from 2024 until 2025.

The 2020-2024 CIP does not propose additional General Fund financial resources for economic development; however, funding in the amount of \$4,500,000 is adopted in Tax Incremental District (TID) Number 9 to acquire additional land for industrial development.



City of Eau Claire
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Adoption of CIP

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

2020-2024 Adopted Capital Improvement Plan Schedule	
March 11	Staff CIP Kick-off Meeting
March 11 – March 29	Departments prepare CIP requests
April 8 – May 27	City Manager reviews CIP requests
May 28	Council priorities and parameters work session
May 29 – June 7	Finance prepares CIP
June 7	City Council receives Proposed CIP
June 11	Council CIP work session
June 18	Council CIP work session
June 19	Transit Commission reviews and recommends CIP
June 26	Parks & Waterways Commission reviews and recommends CIP
July 15	Plan Commission reviews and recommends CIP
July 22	Public Discussion on CIP
July 23	City Council adopts 2020-2024 CIP

The City is an active participant in ensuring that the residents of Eau Claire love where they live. To accomplish this, the City strives to move beyond providing merely the safe and functional and toward doing its part to make Eau Claire as vibrant and livable of a space as possible. This Adopted CIP incorporates projects that support making Eau Claire a leader in reducing our dependence upon fossil fuels by investing in renewable energy sources, invests in affordable housing, and maximizes uses of our public spaces for the enjoyment of all who come to the City. Staff thanks the City Council, citizens, boards and commissions, and community stakeholders in providing the feedback crucial to the creation of this Adopted Capital Improvement Plan.

Respectfully submitted,

Dale Peters
City Manager

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

DEPARTMENT SUMMARY

Department	2020	2021	2022	2023	2024	Total
Fund 402 - Water	9,690,000	8,226,000	4,165,000	8,530,000	3,295,000	33,906,000
Fund 404 - Sewer	2,921,000	1,916,000	2,772,000	2,900,000	3,525,000	14,034,000
Fund 405 - Storm Water	2,250,000	3,950,000	2,240,000	2,610,000	2,110,000	13,160,000
Fund 406 - Parking	173,000	950,000	507,000	3,160,000	180,000	4,970,000
Fund 408 - Public Transit	814,300	29,900	14,600	87,980	1,366,600	2,313,380
Fund 410 - Hobbs Ice Center	275,000	160,000	85,000	600,000	1,300,000	2,420,000
Fund 412 - Fairfax Pool	300,000	135,000	115,000	420,000	65,000	1,035,000
Fund 422 - Central Equipment	3,284,300	2,324,000	2,408,000	2,498,000	3,065,000	13,579,300
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	4,748,800	5,094,900	4,564,000	2,839,200	6,013,400	23,260,300
Fund 441 - Transportation Imp.	11,960,000	12,756,000	14,680,000	8,685,000	9,170,000	57,251,000
Fund 450 - Parks & Recreation	760,000	255,000	700,000	365,000	542,000	2,622,000
Fund 465 - TID # 9	4,560,000					4,560,000
Fund 467 - TID # 11					10,060,000	10,060,000
Fund 469 - TID # 13 (New)	3,010,000	1,555,000	1,900,000	1,900,000		8,365,000
Fund 490 - Library Imp.	17,065,000					17,065,000
TOTAL	61,906,400	37,446,800	34,245,600	34,690,180	40,787,000	209,075,980

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

DEPARTMENT EXPENDITURES BY FUNDING SOURCE

Source	2020	2021	2022	2023	2024	Total
Advance from General Fund						
Fund 406 - Parking		560,000	325,000			885,000
Fund 408 - Public Transit	263,800	29,900	14,600	87,980	286,600	682,880
Fund 410 - Hobbs Ice Center				400,000		400,000
Advance from General Fund Total	263,800	589,900	339,600	487,980	286,600	1,967,880
Beginning Balance						
Fund 404 - Sewer	87,000					87,000
Fund 406 - Parking			100,000	100,000	60,000	260,000
Fund 412 - Fairfax Pool	44,000					44,000
Fund 422 - Central Equipment	1,353,000					1,353,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	858,200	1,692,500	978,500	666,500	1,403,500	5,599,200
Fund 441 - Transportation Imp.	1,165,000	600,000	650,000	500,000	250,000	3,165,000
Fund 450 - Parks & Recreation	263,000	25,000		40,000	419,000	747,000
Beginning Balance Total	3,865,200	2,412,500	1,823,500	1,401,500	2,227,500	11,730,200
G.O. Bonds - Self Supported						
Fund 402 - Water	6,750,000	5,220,000	2,070,000	5,450,000	1,450,000	20,940,000
Fund 405 - Storm Water	1,440,000	2,100,000	1,240,000	1,400,000	1,050,000	7,230,000
Fund 465 - TID # 9	4,500,000					4,500,000
Fund 467 - TID # 11					10,000,000	10,000,000
Fund 469 - TID # 13 (New)	3,010,000	1,515,000	1,900,000	1,900,000		8,325,000
G.O. Bonds - Self Supported Total	15,700,000	8,835,000	5,210,000	8,750,000	12,500,000	50,995,000
G.O. Bonds - Tax Supported						
Fund 406 - Parking				3,000,000		3,000,000
Fund 441 - Transportation Imp.	6,392,000	7,254,500	6,905,000	5,780,000	6,270,000	32,601,500
Fund 490 - Library Imp.	8,565,000					8,565,000
G.O. Bonds - Tax Supported Total	14,957,000	7,254,500	6,905,000	8,780,000	6,270,000	44,166,500
G.O. Bonds (Advance from General Fund)						
Fund 410 - Hobbs Ice Center	180,000			100,000	1,000,000	1,280,000
G.O. Bonds (Advance from General Fund) Total	180,000			100,000	1,000,000	1,280,000
Intergovernmental: City of Altoona						
Fund 434 - Land, Bldg, & Equip	7,000	7,000	6,500	7,000	7,000	34,500
Fund 441 - Transportation Imp.		308,500				308,500
Intergovernmental: City of Altoona Total	7,000	315,500	6,500	7,000	7,000	343,000
Intergovernmental: Dept. Justice						
Fund 434 - Land, Bldg, & Equip	52,625	15,125	14,000	15,125	15,125	112,000

Source	2020	2021	2022	2023	2024	Total
Intergovernmental: Dept. Justice Total	52,625	15,125	14,000	15,125	15,125	112,000
Intergovernmental: Dept. of Natural						
Fund 405 - Storm Water		550,000				550,000
Intergovernmental: Dept. of Natural Resources Total		550,000				550,000
Intergovernmental: Eau Claire Count						
Fund 434 - Land, Bldg, & Equip	52,625	15,125	404,000	15,125	15,125	502,000
Fund 441 - Transportation Imp.	500,000					500,000
Intergovernmental: Eau Claire County Total	552,625	15,125	404,000	15,125	15,125	1,002,000
Intergovernmental: Federal Aid						
Fund 408 - Public Transit	550,500				1,080,000	1,630,500
Intergovernmental: Federal Aid Total	550,500				1,080,000	1,630,500
Intergovernmental: State Aid						
Fund 441 - Transportation Imp.	1,733,000	1,873,000	45,000	220,000	230,000	4,101,000
Fund 450 - Parks & Recreation	25,000	75,000	25,000	85,000	35,000	245,000
Intergovernmental: State Aid Total	1,758,000	1,948,000	70,000	305,000	265,000	4,346,000
Operating Income: Central Equipmen						
Fund 422 - Central Equipment	1,491,000	2,264,000	2,303,000	2,359,000	2,380,000	10,797,000
Operating Income: Central Equipment Total	1,491,000	2,264,000	2,303,000	2,359,000	2,380,000	10,797,000
Operating Income: Parking						
Fund 406 - Parking	173,000	165,000	82,000	60,000	120,000	600,000
Operating Income: Parking Total	173,000	165,000	82,000	60,000	120,000	600,000
Operating Income: Sewer						
Fund 404 - Sewer	2,834,000	1,916,000	2,772,000	2,900,000	3,525,000	13,947,000
Operating Income: Sewer Total	2,834,000	1,916,000	2,772,000	2,900,000	3,525,000	13,947,000
Operating Income: Storm Water						
Fund 405 - Storm Water	810,000	1,300,000	1,000,000	1,210,000	1,060,000	5,380,000
Operating Income: Storm Water Total	810,000	1,300,000	1,000,000	1,210,000	1,060,000	5,380,000
Operating Income: Water						
Fund 402 - Water	2,940,000	3,006,000	2,095,000	3,080,000	1,845,000	12,966,000
Operating Income: Water Total	2,940,000	3,006,000	2,095,000	3,080,000	1,845,000	12,966,000
Other Revenue						
Fund 441 - Transportation Imp.	320,000	680,000	4,600,000			5,600,000
Other Revenue Total	320,000	680,000	4,600,000			5,600,000
Private Contribution						
Fund 490 - Library Imp.	8,500,000					8,500,000
Private Contribution Total	8,500,000					8,500,000

Source	2020	2021	2022	2023	2024	Total
Promissory Notes - Self Supported						
Fund 441 - Transportation Imp.	1,600,000	1,600,000	2,100,000	1,600,000	1,600,000	8,500,000
Promissory Notes - Self Supported Total	1,600,000	1,600,000	2,100,000	1,600,000	1,600,000	8,500,000
Promissory Notes - Tax Supported						
Fund 434 - Land, Bldg, & Equip	1,050,000	1,050,000	650,000	320,000	850,000	3,920,000
Fund 441 - Transportation Imp.		250,000	250,000	250,000	250,000	1,000,000
Promissory Notes - Tax Supported Total	1,050,000	1,300,000	900,000	570,000	1,100,000	4,920,000
Tax Increment & Interest						
Fund 465 - TID # 9	60,000					60,000
Fund 467 - TID # 11					60,000	60,000
Fund 469 - TID # 13 (New)		40,000				40,000
Tax Increment & Interest Total	60,000	40,000			60,000	160,000
Transfer from Community Enhancem						
Fund 410 - Hobbs Ice Center	95,000	160,000	85,000	100,000	300,000	740,000
Fund 412 - Fairfax Pool	256,000	135,000	115,000	420,000	65,000	991,000
Fund 450 - Parks & Recreation	175,000	75,000	235,000	85,000	88,000	658,000
Transfer from Community Enhancement Total	526,000	370,000	435,000	605,000	453,000	2,389,000
Transfer from Fire Reserves						
Fund 422 - Central Equipment	397,300	60,000	105,000	120,000	320,000	1,002,300
Transfer from Fire Reserves Total	397,300	60,000	105,000	120,000	320,000	1,002,300
Transfer from General Fund						
Fund 406 - Parking		225,000				225,000
Fund 422 - Central Equipment	43,000			19,000	365,000	427,000
Fund 434 - Land, Bldg, & Equip	2,728,350	2,315,150	2,511,000	1,790,450	3,722,650	13,067,600
Fund 441 - Transportation Imp.	250,000	190,000	130,000	335,000	570,000	1,475,000
Fund 450 - Parks & Recreation	297,000	80,000	440,000	155,000		972,000
Transfer from General Fund Total	3,318,350	2,810,150	3,081,000	2,299,450	4,657,650	16,166,600
Transfer from K-9 Fund						
Fund 434 - Land, Bldg, & Equip				25,000		25,000
Transfer from K-9 Fund Total				25,000		25,000
GRAND TOTAL	61,906,400	37,446,800	34,245,600	34,690,180	40,787,000	209,075,980



Fund 402



Water Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 402 - Water								
Water: Bond Issue Costs	402-001	3	40,000	30,000	20,000	30,000	20,000	140,000
Water: C/W Main Replacement & Extensions	402-002	3	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000
Water: Replace & Repair Laterals	402-003	3	100,000	100,000	100,000	100,000	100,000	500,000
Water: Meter Replacement	402-004	3	450,000	250,000	250,000	250,000	250,000	1,450,000
Water: Well Reconditioning	402-005	3	75,000	100,000	75,000	100,000	75,000	425,000
Water: Hydrant & Main Valve Replacement	402-006	3	100,000	100,000	100,000	100,000	100,000	500,000
Water: Chippewa River Crossing	402-007	1	200,000	3,470,000				3,670,000
Water: Water System Expansion	402-008	2	600,000			650,000		1,250,000
Water: Basin Modifications	402-009	3	5,000,000					5,000,000
Water: Raw Water Metering	402-010	3	825,000					825,000
Water: Damon Street Reservoir Painting	402-011	1		1,750,000				1,750,000
Water: Water Plant Fork Lift	402-012	1		26,000				26,000
Water: Generator	402-013	1			250,000	2,500,000		2,750,000
Water: Solar Electric Project	402-014	2			150,000	900,000		1,050,000
Water: Mt. Washington Reservoir Interior Recoating	402-015	1			720,000			720,000
Water: Folsom Tower Painting	402-016	3				1,300,000		1,300,000
Water: Emergency Backup Battery System	402-017	3					50,000	50,000
Fund 402 - Water Total			9,690,000	8,226,000	4,165,000	8,530,000	3,295,000	33,906,000
<i>G.O. Bonds - Self Supported</i>			6,750,000	5,220,000	2,070,000	5,450,000	1,450,000	20,940,000
<i>Operating Income: Water</i>			2,940,000	3,006,000	2,095,000	3,080,000	1,845,000	12,966,000
Fund 402 - Water Total			9,690,000	8,226,000	4,165,000	8,530,000	3,295,000	33,906,000
Grand Total			9,690,000	8,226,000	4,165,000	8,530,000	3,295,000	33,906,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-001

Project Name Water: Bond Issue Costs

Strategic Goal 2

Department Fund 402 - Water

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Description

Priority High

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

Justification

Project # 402-002

Project Name Water: C/W Main Replacement & Extensions

Strategic Goal 2

Department Fund 402 - Water

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 402-003

Project Name Water: Replace & Repair Laterals

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority High

The City maintains water service laterals from the curb box to the main. This program provides for the repair or replacement of broken water service laterals.

Justification

This program supports reliable infrastructure for water service delivery.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-004

Project Name Water: Meter Replacement

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority High

Since 1994, the Water Utility has been aggressively upgrading water meters throughout the city with remote reading equipment. Meters equipped with radio transmitters that can be read without human input are being phased in over a 10-year period ending in 2020. Starting in 2014, all meters containing more than the allowable level of lead will be disposed of when the meter is removed during a change out. There are approximately 5,000 meters that contain more than the allowable amount of lead and will need to be replaced over the next few years. The Water Utility also purchases water meters annually for new construction and for the systematic replacement of aged, damaged, or inaccurate meters based on requirements of the Public Service Commission.

Justification

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

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

Project # 402-005

Project Name Water: Well Reconditioning

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

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

Project # 402-006

Project Name Water: Hydrant & Main Valve Replacement

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Recurring

Description

Priority High

This is an annual program to maintain and replace fire hydrants, including the replacement and installation of water main valves throughout the city. The valves allow termination of water service in order to isolate problem areas and facilitate repairs while minimizing the disruption of service to customers.

Justification

This project provides for reliable fire hydrants to assist the Fire Department in its operations. In addition, reliable main valves enhance the efficiency of City operations by facilitating timely water service repairs and minimizing service disruptions.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-007
Project Name Water: Chippewa River Crossing
Strategic Goal 2

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - New
Useful Life 45 Years
Category Non-recurring

Description

Priority Low

The City's water distribution system includes a 30 inch water main that crosses the Chippewa River near the North Crossing Bridge. The main is the primary service to the west side of the city and has broken twice since it was put in place in 1935. The construction of an additional water main north of Riverview Park, where the channel is narrower, will strengthen the system to serve additional industrial growth and enhance reliability.

Justification

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

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

Project # 402-008
Project Name Water: Water System Expansion
Strategic Goal 2

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

Description

Priority Medium

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

Justification

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

Project # 402-009
Project Name Water: Basin Modifications
Strategic Goal 2

Department Fund 402 - Water
Contact Lane Berg
Type City Facility - Upkeep
Useful Life 50 Years
Category Non-recurring

Description

Priority High

Second phase of the two phase water plant upgrade project. Basin modifications are needed to increase performance at the water treatment plant during peak flow times. Various modifications include addition of flocculation basins, plate settlers, rapid mix system, and sludge collection system as well as improving the aging infrastructure of the settling basins.

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-010

Project Name Water: Raw Water Metering

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - New

Useful Life 35 Years

Category Non-recurring

Description

Priority High

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

Justification

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

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

Project # 402-011

Project Name Water: Damon Street Reservoir Painting

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

The 5.6 million gallon Damon Street reservoir was last repainted in 2002 and now requires recoating. This project requires removal of interior and exterior coating and recoating to ensure lasting integrity of the reservoir.

Justification

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

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

Project # 402-012

Project Name Water: Water Plant Fork Lift

Strategic Goal 3

Department Fund 402 - Water

Contact Steve Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

An indoor/outdoor forklift with 7,000 lbs. lifting capability, pneumatic tires, and a three stage mast is needed for shipping, receiving, and moving pumps and equipment at the Water Treatment Plant.

Justification

The water plant receives regular deliveries of palletized chemicals. Some of the pallets can weigh 1,400 lbs. Using a pallet jack is unsafe due to the slope of a semi-trailer when it is backed into the water plant's loading dock. The forklift would be a safe and efficient method of unloading delivery trucks.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-013
Project Name Water: Generator
Strategic Goal 2

Department Fund 402 - Water
Contact Lane Berg
Type Asset - New
Useful Life 25 Years
Category Non-recurring

Description

Priority Low

A permanent standby power generator is needed at the water plant. The generator would provide 1,500 to 1,700 kilowatts to operate processes within the plant to achieve treatment of an average flow day. It will be installed with a manual transfer switch. This project supports the efficient provision of City water services. In the event of a long term power outage (tornado, high wind event, or an Xcel Energy system failure) the generator will allow us to continue to provide water necessary for human consumption and firefighter purposes.

Justification

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

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

Project # 402-014
Project Name Water: Solar Electric Project
Strategic Goal 2

Department Fund 402 - Water
Contact Ned Noel
Type City Facility - New
Useful Life 30 Years
Category Non-recurring

Description

Priority Medium

In April 2018, a feasibility study was commissioned to investigate solar electric options at municipal facilities. The most cost effective projects had an assumed cumulative cash flow return on average starting in year 12 with thereafter ongoing electricity and demand charge savings realized. One of the solar projects would be located at the Water Treatment plant. Also currently the City with Siemens is investigating the potential of a micro-grid at the WTP. It would look at how this solar pairs with needed backup generation to operate the plant optimally.

Justification

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

Project # 402-015
Project Name Water: Mt. Washington Reservoir Interior Recoating
Strategic Goal 2

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 20 Years
Category Non-recurring

Description

Priority Low

This project includes the complete removal and replacement of the coal tar interior coating of the Mt. Washington Reservoir. The Mount Washington Reservoir was constructed in 1968 and still contains the original interior coating. Over the years the existing coating has been repaired a number of times but now requires a complete recoating to maintain the steel tank integrity.

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 402-016

Project Name Water: Folsom Tower Painting

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Infrastructure - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority High

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

Justification

This project was identified by the SEH inspection in 2016.

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

Project # 402-017

Project Name Water: Emergency Backup Battery System

Strategic Goal 2

Department Fund 402 - Water

Contact Lane Berg

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

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

Justification

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



Fund 404



Sewer Utility

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 404 - Sewer								
Sewer: C/W Main Replacements and Extensions	404-001	3	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000
Sewer: Sanitary Sewer Lining (CIPP)	404-002	2	50,000		50,000		50,000	150,000
Sewer: Sanitary Sewer System Expansion	404-003	2	800,000			900,000		1,700,000
Sewer: Marston Street Lift Station Replacement	404-004	1	371,000					371,000
Sewer: Water Treatment Plant Sewage Lift Station	404-005	3	100,000					100,000
Sewer: Eau Claire Lift Station Upgrade	404-006	1		85,000	875,000			960,000
Sewer: Manhole Rehabilitation	404-007	3		100,000		100,000		200,000
Sewer: Wastewater Plant Utility Tractor	404-008	1		31,000				31,000
Sewer: WWTP Laboratory Equipment	404-009	1			47,000			47,000
Sewer: Screw Pump Re-build	404-010	3					850,000	850,000
Sewer: Ruby Lift Station Replacement	404-011	3					400,000	400,000
Sewer: Flood Pump Replacement	404-012	3					225,000	225,000
Fund 404 - Sewer Total			2,921,000	1,916,000	2,772,000	2,900,000	3,525,000	14,034,000
<i>Beginning Balance</i>			87,000					87,000
<i>Operating Income: Sewer</i>			2,834,000	1,916,000	2,772,000	2,900,000	3,525,000	13,947,000
Fund 404 - Sewer Total			2,921,000	1,916,000	2,772,000	2,900,000	3,525,000	14,034,000
Grand Total			2,921,000	1,916,000	2,772,000	2,900,000	3,525,000	14,034,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

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

Department Fund 404 - Sewer
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Recurring

Description

Priority High

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

Justification

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

Project # 404-002
Project Name Sewer: Sanitary Sewer Lining (CIPP)

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 50 Years
Category Recurring

Description

Priority Medium

A cured in place pipe (CIPP) is a trenchless pipe rehabilitation method that uses a jointless, seamless, pipe-within-a-pipe method for rehabilitating old or damaged pipes. This program funds the CIPP project at a cost of \$50,000 every other year due to the ages and locations of the pipes. Cured in place pipes are appropriate for use under buildings to reduce the risk of a pipe collapse, which would be time consuming and costly to remedy.

Justification

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

Project # 404-003
Project Name Sewer: Sanitary Sewer System Expansion

Department Fund 404 - Sewer
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Recurring

Description

Priority Medium

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

Justification

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 404-004
Project Name Sewer: Marston Street Lift Station Replacement

Department Fund 404 - Sewer
Contact Lane Berg
Type City Facility - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority Low

Reliability of the mechanical and electrical equipment in the Marston Street lift station is a concern. Replacement equipment is unavailable because many of the original equipment manufacturers are no longer in business. Replacement of the lift station would address reliability concerns.

Justification

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

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

Project # 404-005
Project Name Sewer: Water Treatment Plant Sewage Lift Station

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

Description

Priority High

The sewage lift station at the Water Treatment Plant is in need of replacement. It is critical as it discharges all of the sewage from the Water Plant and pumps it into the Riverview Drive forcemain. Electronics and controls are from 1987 and have surpassed their useful life. Replacement of the lift station will be done in conjunction with the re-construction of Riverview Drive.

Justification

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

Project # 404-006
Project Name Sewer: Eau Claire Lift Station Upgrade

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

Description

Priority Low

The Eau Claire Lift Station was originally constructed in 1980 and conveys the sanitary flow from the City's North Side. The station requires improvements to ensure the reliability and efficiency of this high-volume lift station. The upgrade includes replacement of the station controls, motor starters, pumps, motors, and valves. Also included in the cost estimate is \$85,000 for design services and engineering.

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 404-007
Project Name Sewer: Manhole Rehabilitation

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 50 Years
Category Recurring

Description

Priority High

There are approximately 40 manholes that require rehabilitation each year to reduce river water inflow into the sewer system. This program is funded every other year at a cost of \$100,000. The wastewater collection system has many old brick manholes that are experiencing significant deterioration from hydrogen sulfide gas exposure.

Justification

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

Project # 404-008
Project Name Sewer: Wastewater Plant Utility Tractor

Department Fund 404 - Sewer
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The area of the Wastewater Plant site has increased significantly since the completion of the Phase II improvements. A utility tractor would be used for snow removal on sidewalks and narrow roadways.

Justification

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

Project # 404-009
Project Name Sewer: WWTP Laboratory Equipment

Department Fund 404 - Sewer
Contact Lane Berg
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The following Waste Water Treatment Plant Laboratory equipment needs to be replaced due to wear and tear on the existing items:

Laboratory BOD Incubator-Lab Equipment
Laboratory Microwave Oven

Justification

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 404-010
Project Name Sewer: Screw Pump Re-build

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

Description

Priority High

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

Justification

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

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

Project # 404-011
Project Name Sewer: Ruby Lift Station Replacement

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority High

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

Justification

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

Project # 404-012
Project Name Sewer: Flood Pump Replacement

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority High

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

Justification

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



Fund 405



Storm Water Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 405 - Storm Water								
Storm Water: Bond Issue Costs	405-001	3	50,000	50,000	40,000	10,000	10,000	160,000
Storm Water: C/W Storm Water	405-002	3	1,800,000	1,900,000	2,000,000	2,100,000	2,100,000	9,900,000
Storm Water: Storm Sewer System Expansion	405-003	2	400,000			500,000		900,000
Storm Water: Jeffers Road Area Storm Sewer	405-004	1		300,000				300,000
Storm Water: Halsey Street Relief Storm Sewer	405-005	2		600,000				600,000
Storm Water: Levee Reconstruction	405-006	2		1,100,000				1,100,000
Storm Water: Basin Acquisition/Development	405-007	2			200,000			200,000
Fund 405 - Storm Water Total			2,250,000	3,950,000	2,240,000	2,610,000	2,110,000	13,160,000
<i>G.O. Bonds - Self Supported</i>			1,440,000	2,100,000	1,240,000	1,400,000	1,050,000	7,230,000
<i>Intergovernmental: Dept. of Natural Resources</i>				550,000				550,000
<i>Operating Income: Storm Water</i>			810,000	1,300,000	1,000,000	1,210,000	1,060,000	5,380,000
Fund 405 - Storm Water Total			2,250,000	3,950,000	2,240,000	2,610,000	2,110,000	13,160,000
Grand Total			2,250,000	3,950,000	2,240,000	2,610,000	2,110,000	13,160,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 405-001

Project Name Storm Water: Bond Issue Costs

Department Fund 405 - Storm Water

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Description

Priority High

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

Justification

Project # 405-002

Project Name Storm Water: C/W Storm Water

Department Fund 405 - Storm Water

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50 Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 405-003

Project Name Storm Water: Storm Sewer System Expansion

Department Fund 405 - Storm Water

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Recurring

Description

Priority Medium

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

Justification

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 405-004
Project Name Storm Water: Jeffers Road Area Storm Sewer

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

Description

Priority Low

This project provides a comprehensive storm sewer management system in the Jeffers Road area. New conveyance infrastructure, as well as improvements to existing conveyance infrastructure will be completed. Work will be in advance of and in conjunction with the 2021 Jeffers Road Reconstruction Project.

Justification

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

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

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

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

Description

Priority Medium

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

Justification

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

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

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

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

Description

Priority Medium

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

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 405-007

Project Name Storm Water: Basin Acquisition/Development

Department Fund 405 - Storm Water

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50 Years

Category Non-recurring

Description

Priority Medium

Storm water detention basins are designed to reduce peak runoff rates and protect property from flooding. Storm water basins are vital to the efficient functioning of a storm water system.

Justification

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



Fund 406



Parking Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 406 - Parking								
Parking: Bond Issue Costs	406-001	3		10,000	20,000	10,000	60,000	100,000
Parking: Wayfinding	406-002	2	15,000	15,000	15,000	15,000	15,000	75,000
Parking: Technology	406-003	2	95,000	95,000	95,000	95,000	95,000	475,000
Parking: Bicycle Parking Facilities	406-004	3	10,000	10,000	10,000	10,000	10,000	50,000
Parking: Galloway Ramp Technology	406-005	1	5,000	10,000	42,000	5,000		62,000
Parking: Galloway Street Ramp Routine Maintenance	406-006	3	48,000	25,000		25,000		98,000
Parking: Downtown Structured Parking Program	406-007	2		225,000		3,000,000		3,225,000
Parking: Riverside Parking Deck Repairs	406-008	3		560,000				560,000
Parking: Schlegelmilch-McDaniel Parking Lot Repave	406-009	2			325,000			325,000
Fund 406 - Parking Total			173,000	950,000	507,000	3,160,000	180,000	4,970,000
<i>Advance from General Fund</i>				560,000	325,000			885,000
<i>Beginning Balance</i>						100,000	100,000	260,000
<i>G.O. Bonds - Tax Supported</i>							3,000,000	3,000,000
<i>Operating Income: Parking</i>				173,000	165,000	82,000	60,000	600,000
<i>Transfer from General Fund</i>					225,000			225,000
Fund 406 - Parking Total			173,000	950,000	507,000	3,160,000	180,000	4,970,000
Grand Total			173,000	950,000	507,000	3,160,000	180,000	4,970,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 406-001
Project Name Parking: Bond Issue Costs
Strategic Goal 2

Department Fund 406 - Parking
Contact Jay Winzenz
Type Financing
Useful Life n/a
Category Recurring

Description	Priority High
Financing for costs incurred by the City when bonds are issued.	
Justification	

Project # 406-002
Project Name Parking: Wayfinding
Strategic Goal 1

Department Fund 406 - Parking
Contact Dave Solberg
Type Infrastructure - New
Useful Life 15 Years
Category Recurring

Description	Priority Medium
The parking wayfinding program will increase signing, visibility, and information guiding visitors to downtown parking. Wayfinding also will help guide visitors to venues once they park their vehicle, as well as help guide them to arterial routes as they exit the downtown.	
Justification	
The demand for use of the existing public parking facilities in downtown continues to grow with the increase in downtown events. There is an opportunity to improve service delivery by enhancing wayfinding signage for parking and venues downtown. This request supports the City's strategic goal and objective #1 and #2.	

Project # 406-003
Project Name Parking: Technology
Strategic Goal 2

Department Fund 406 - Parking
Contact Dave Solberg
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description	Priority Medium
The 2014 Comprehensive Downtown Parking Study recommended exploring technology to improve efficiency of parking operations, enforcement, and customer satisfaction. The 2019 Parking Study Update will review recommendations as relating to current and future conditions. Parking demand is projected to increase in the downtown business districts, the Third Ward & Historic Randall Park neighborhoods, along with Special Events. Technology such as license plate recognition (static and dynamic mounted), pay on entry, intelligent metering, digital message boards, improved Parking Control System (PARC), advanced signage and camera technology, and EV charging will help improve customer service, parking operations & efficiency, and parking enforcement.	
Justification	
This request supports the City's strategic goal and objective #1 and #2.	

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 406-004

Project Name Parking: Bicycle Parking Facilities

Strategic Goal

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life < 5 Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 406-005

Project Name Parking: Galloway Ramp Technology

Strategic Goal 3

Department Fund 406 - Parking

Contact Bob Nelson

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Description

Priority Low

Network equipment in the Galloway Street Ramp is in need of replacement.

The equipment that needs to be replaced includes:

Switches

Cameras

Wireless Access Points

Justification

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

Project # 406-006

Project Name Parking: Galloway Street Ramp Routine Maintenance

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 406-007

Project Name Parking: Downtown Structured Parking Program

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

The 405 space Gibson Street Parking Ramp is nearing the end of its designed life. Structural evaluations of the ramp have confirmed that the remaining life of the ramp is limited and plans to replace it need to be established. Additional parking assets, both structured and surface, are needing significant renovations as well and have been identified as possible redevelopment sites. Downtown Eau Claire has seen a tremendous revitalization in the past decade and parking demand has increased with the revitalization. A parking evaluation is being conducted in 2019 with recommendations for locations and numbers of parking spaces necessary to meet current and future demands. This program has a initial estimate of 1,000 parking spaces needed in the downtown, either replacing existing structured parking or adding structured parking to replace deteriorated, redeveloped sites. The number of recommended parking spaces will be adjusted during the 2021 CIP process to reflect findings of the parking study. The estimated cost is \$26,000 per parking space with a portion of that cost going towards information and network technology for each space.

Justification

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

Project # 406-008

Project Name Parking: Riverside Parking Deck Repairs

Strategic Goal 2

Department Fund 406 - Parking

Contact Leah Ness

Type City Facility - Upkeep

Useful Life < 5 Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 406-009

Project Name Parking: Schlegelmilch-McDaniel Parking Lot Repave

Strategic Goal 2

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

The Schlegelmilch-McDaniel Parking lot provides surface parking for up to 162 visitors and employees in the downtown area. The pavement condition of the parking lot is deteriorated to the point where a new pavement surface is needed. This parking lot is also frequently mentioned as a site for redevelopment and also as the site of the bus transfer center while the new transit transfer center is being built. The parking lot will have minor repairs in 2019 in preparation of use as a temporary transfer center location. This funding in 2022 provides a full reconstruction of the parking lot after the new transit center opens.

Justification

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



Fund 408



Public Transit

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 408 - Public Transit								
Transit: Bus Stop Shelters	408-001	2	29,300	29,900	14,600	31,600	16,600	122,000
Transit: Bus Replacement - 40 Foot	408-002	2	475,000					475,000
Transit: Tablet Fare and Data System	408-003	3	310,000					310,000
Transit: Surveillance System	408-004	1				45,000		45,000
Transit: Computer Replacement	408-005	3				11,380		11,380
Transit: Bus Replacement - 35 Foot	408-006	2					1,350,000	1,350,000
Fund 408 - Public Transit Total			814,300	29,900	14,600	87,980	1,366,600	2,313,380
<i>Advance from General Fund</i>			263,800	29,900	14,600	87,980	286,600	682,880
<i>Intergovernmental: Federal Aid</i>			550,500				1,080,000	1,630,500
<i>Fund 408 - Public Transit Total</i>			814,300	29,900	14,600	87,980	1,366,600	2,313,380
Grand Total			814,300	29,900	14,600	87,980	1,366,600	2,313,380

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 408-001

Project Name Transit: Bus Stop Shelters

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - New

Useful Life 25 Years

Category Non-recurring

Description

Priority Medium

Purchase of bus stop amenities to include shelters, benches and way-finding information materials. 8 shelters with benches, 25 single benches and 100 way-finding accessories. There is a recurring operation cost of \$1000/year for the upkeep of the new shelters. It is possible that federal grants may be available for these enhancements, but currently grants are not awarded unless part of larger projects.

One (1) shelter to be added in each location listed below over the next five years:

Seventh and Water St

Lake and Sixth

Lake and Fourth

Barstow and Earl

Oxford and Madison

Putnam and Wisconsin

Target

Farwell and Marston

Justification

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

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

Project # 408-002

Project Name Transit: Bus Replacement - 40 Foot

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 15 Years

Category Non-recurring

Description

Priority Medium

This project proposes the replacement of one Gillig 40-foot heavy duty bus. The bus being replaced is the last of six buses originally purchased in 2001 that remain in the Transit fleet. The 40-foot heavy duty buses have a seating capacity of 40 passengers and two mobility restraints. A FTA Capital Assistance Grant is expected to fund 80 percent of the cost.

2020 - (1) Bus

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 408-003

Project Name Transit: Tablet Fare and Data System

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority High

A tablet based fare and data collection system will be implemented for each bus.

Justification

This purchase will improve the passenger experience, allowing those that desire to purchase fare media with their cell phones if they choose not to go to an outlet. It will allow operators to better interact with boarding passengers by significantly relieving the burden of fare collection. It will also reduce the number of hours staff devotes to fare collection and data tabulation by approximately 75 percent.

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

Project # 408-004

Project Name Transit: Surveillance System

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

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

Justification

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

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

Project # 408-005

Project Name Transit: Computer Replacement

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life < 5 Years

Category Non-recurring

Description

Priority High

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 408-006

Project Name Transit: Bus Replacement - 35 Foot

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

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

2024 - (2) Buses (Hybrid-Electric)

Justification

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

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



Fund 410



Hobbs Municipal Ice Center

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 410 - Hobbs Ice Center								
Hobbs: Ice System & Bleacher Replacement	410-001	2	10,000				300,000	310,000
Hobbs: Dasher Board Repairs - (Hughes & Akervik)	410-002	2	15,000					15,000
Hobbs: Roof Replacement (O'Brien & Akervik Rinks)	410-003	3	250,000					250,000
Hobbs: Lobby Skate Carpet Replacement	410-004	2		70,000				70,000
Hobbs: Support Beam Painting - O'Brien Rink	410-005	2		90,000				90,000
Hobbs: Water Heater Replacement	410-006	1			85,000			85,000
Hobbs: Ice Center Improvements	410-007	3				200,000	1,000,000	1,200,000
Hobbs: Facility Lighting LED Replacement	410-008	1				400,000		400,000
Fund 410 - Hobbs Ice Center Total			275,000	160,000	85,000	600,000	1,300,000	2,420,000
<i>Advance from General Fund</i>						400,000		400,000
<i>G.O. Bonds (Advance from General Fund)</i>							100,000	1,280,000
<i>Transfer from Community Enhancement</i>						95,000	160,000	740,000
Fund 410 - Hobbs Ice Center Total			275,000	160,000	85,000	600,000	1,300,000	2,420,000
Grand Total			275,000	160,000	85,000	600,000	1,300,000	2,420,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 410-001

Project Name Hobbs: Ice System & Bleacher Replacement

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Medium

Hobbs Ice System & Bleacher Replacement Design. Design is needed for replacement of several major facility systems including the combined O'Brien/Akervik chiller system, the O'Brien Rink ice floor, and the O'Brien bleacher system. Results of a refrigeration evaluation completed in 2020 will inform the design process for the refrigeration system upgrades. These replacements will be designed as one combined project with design planned for 2024 and construction in 2025.

Justification

The O'Brien bleacher system and ice floor are both past their expected lifespan now. The combined O'Brien/Akervik chiller system will be past its expected lifespan in approximately 2025. Replacement of all three are necessary to continue providing safe and efficient operation of the main event rink at Hobbs. Construction in 2025 is anticipated at \$3,450,000 but both numbers may change based on recommendations from the 2020 evaluation.

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

Project # 410-002

Project Name Hobbs: Dasher Board Repairs - (Hughes & Akervik)

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type City Facility - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

Replacement of the kick plate around the bottom of the dasher board in the Hughes rink is needed. A complete replacement of the dasher board system in the Akervik Rink is needed. The replacement of the dasher boards for the Akervik rink were postponed in 2016, due to the failing floor system in the rink. The Akervik rink floor is being replaced in 2019.

2020 - Hughes

Justification

The replacement of the kick plate ensures player and structural safety as well as remains its useful life. The replacement of the dasher boards in the Akervik rink are in need of replacement.

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 410-003
Project Name Hobbs: Roof Replacement (O'Brien & Akervik Rinks)

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

Description

Priority High

In 2003, the roofs of the O'Brien & Akervik Rinks were upgraded to include spray-foam insulation covered by a silicone coating. This added insulation greatly increased the insulating properties of the roofs of each rink, increasing the facility's energy efficiency. The product applied has a 15 year warranty and is expected to last 20 years. This project proposes to replace the existing spray foam insulation and top coating to last another 20 years.

Justification

The insulation and coating are approaching their life expectancy. Replacement will continue to result in heating and cooling efficiencies.

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

Project # 410-004
Project Name Hobbs: Lobby Skate Carpet Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 15 Years
Category Recurring

Description

Priority Medium

The main lobby at Hobbs Ice Center has skate traffic carpeting throughout the entire space, enabling skaters to dress in one rink and access a different rink by walking through the lobby with their skates on. The lobby also carries all the foot traffic of every patron and skater that enters the facility. During the busy winter months, salt and sand from outside are brought into the lobby and contribute to the wear and tear on the carpeting. The existing carpeting was new in 2009 and will soon not be able to carry skate traffic without damaging people's skates. Complete replacement of the flooring is needed and will last approximately 10-15 years once completed.

Justification

Skate traffic flooring is necessary in the lobby so that skaters can utilize locker rooms in one rink and skate in another by passing through the lobby. As the carpeting wears down it will eventually not be suitable for skates any longer. This project will prevent the carpeting from reaching this state.

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

Project # 410-005
Project Name Hobbs: Support Beam Painting - O'Brien Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

During the 2009 renovation of the O'Brien Rink the support beams were not painted to match the rest of the rink updates. The painting would be done over two years.

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 410-006
Project Name Hobbs: Water Heater Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority Low

Hobbs Ice Center currently has eight different water heaters that are used for either domestic hot water for sinks and showers or ice making water for the ice sheets. All of them were new in 2009-2013. Commercial water heaters have a 10-12 year life expectancy so this project proposes to replace them all in the same year after 12 years for the oldest heater. This will prevent unexpected failure and the potential for loss of hot water service during unplanned replacement.

Justification

The water heater equipment is past its useful lifespan and needs replacement to prevent unexpected failure. Hot water is used for shower/bathroom use throughout the facility as well as for building and maintaining the three ice sheets.

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

Project # 410-007
Project Name Hobbs: Ice Center Improvements

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - New
Useful Life 30 Years
Category Non-recurring

Description

Priority High

Additions to Hobbs Ice Center will include locker rooms, storage and office space.

2023 - Infill bathrooms, mechanical/maintenance storage and office space
2024 - Locker room addition and officials room

Justification

Addition of locker room, storage, office and mechanical space is needed to preserve equipment and create operational and program efficiencies. The addition of a resurface garage and drainage improvements will prevent further damage to machines and Akevik floor a result of frost formation underground.

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

Project # 410-008
Project Name Hobbs: Facility Lighting LED Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 15 Years
Category Non-recurring

Description

Priority Low

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

Justification

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

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



Fund 412



Fairfax Municipal Pool

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 412 - Fairfax Pool								
Fairfax: Installation of a Water Play Feature	412-001	3	100,000					100,000
Fairfax: Pavilion Structure	412-002	2	50,000					50,000
Fairfax: Concession Stand Renovation with Pavilion	412-003	3	150,000					150,000
Fairfax: Pool Painting & Diving Board Replacement	412-004	2		135,000				135,000
Fairfax: Shade Features	412-005	2			50,000			50,000
Fairfax: Chemical Controller & Feeder Replacement	412-006	2			25,000			25,000
Fairfax: Safe Routes Trail Access	412-007	2			40,000			40,000
Fairfax: Robotic Pool Vacuum Replacement	412-008	1				20,000		20,000
Fairfax: Waterslide Replacement	412-009	1				400,000		400,000
Fairfax: Maintenance Door Replacement	412-010	1					40,000	40,000
Fairfax: Changing Room Enclosure Replacement	412-011	1					25,000	25,000
Fund 412 - Fairfax Pool Total			300,000	135,000	115,000	420,000	65,000	1,035,000
<i>Beginning Balance</i>			44,000					44,000
<i>Transfer from Community Enhancement</i>			256,000	135,000	115,000	420,000	65,000	991,000
Fund 412 - Fairfax Pool Total			300,000	135,000	115,000	420,000	65,000	1,035,000
Grand Total			300,000	135,000	115,000	420,000	65,000	1,035,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 412-001

Project Name **Fairfax: Installation of a Water Play Feature**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Description

Priority High

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

Justification

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

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

Project # 412-002

Project Name **Fairfax: Pavilion Structure**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

Demand for the current pavilion has necessitated construction of a second shingled pavilion that will hold four picnic tables for residents renting space for picnics, birthday parties, and company outings.

Justification

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

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

Project # 412-003

Project Name **Fairfax: Concession Stand Renovation with Pavilion**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Infrastructure - New

Useful Life 40

Category Non-recurring

Description

Priority High

Concession Stand Renovation with Pavilion. This will include the construction of an attached pavilion and added concession space. Design work began in December of 2018.

Justification

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

This request supports the City's strategic goal and objective #2 and the Community Facilities Chapter of the 2015 Comprehensive Plan.

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 412-004
Project Name **Fairfax: Pool Painting & Diving Board Replacement**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority Medium

Due to wear and sun exposure, the main pool, diving well, and all pool steel structures require repainting approximately every five to seven years in order to maintain safety and ease of maintenance. The pool was sandblasted and painted in 2016. The project costs include \$120,000 for pool painting and \$15,000 for replacement of the diving boards.

Justification

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

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

Project # 412-005
Project Name **Fairfax: Shade Features**

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

Description

Priority Medium

This project will add another shade structure in another area at the facility in 2022.

Justification

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

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

Project # 412-006
Project Name **Fairfax: Chemical Controller & Feeder Replacement**

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

Description

Priority Medium

Pool chemical controllers and feeders are reaching the need of their useful life expectancy and need to be replaced. Both are necessary for the management of clean and safe water.

Justification

Controllers will have reached the end of life expectancy. Both are necessary for the management of clean and safe water.

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 412-007
Project Name **Fairfax: Safe Routes Trail Access**

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

Description

Priority Medium

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

Justification

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

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

Project # 412-008
Project Name **Fairfax: Robotic Pool Vacuum Replacement**

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

Description

Priority Low

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

Justification

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

Project # 412-009
Project Name **Fairfax: Waterslide Replacement**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type Asset - Replacement
Useful Life 30 Years
Category Non-recurring

Description

Priority Low

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

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 412-010

Project Name **Fairfax: Maintenance Door Replacement**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - Upkeep

Useful Life 40

Category Non-recurring

Description

Priority Low

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

Justification

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

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

Project # 412-011

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

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

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

Justification

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

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



Fund 422



Central Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 422 - Central Equipment								
Central Equipment: Vehicle Replacements	422-001	3	1,846,000	1,786,000	1,825,000	1,909,000	1,880,000	9,246,000
Central Equipment: Facility Maintenance and Upkeep	422-002	2	998,000	478,000	478,000	450,000	500,000	2,904,000
Central Equipment: FD Vehicle Replacement	422-003	3	397,300	60,000	105,000	120,000	320,000	1,002,300
Central Equipment: Rotary Lifts	422-004	3	43,000					43,000
Central Equipment: Used Forklift	422-005	2				19,000		19,000
Central Equipment: Boom Lift	422-006	2					130,000	130,000
Central Equipment: Single Axle Dump Truck	422-007	2					235,000	235,000
Fund 422 - Central Equipment Total			3,284,300	2,324,000	2,408,000	2,498,000	3,065,000	13,579,300
<i>Beginning Balance</i>			1,353,000					1,353,000
<i>Operating Income: Central Equipment</i>			1,491,000	2,264,000	2,303,000	2,359,000	2,380,000	10,797,000
<i>Transfer from Fire Reserves</i>			397,300	60,000	105,000	120,000	320,000	1,002,300
<i>Transfer from General Fund</i>			43,000			19,000	365,000	427,000
Fund 422 - Central Equipment Total			3,284,300	2,324,000	2,408,000	2,498,000	3,065,000	13,579,300
Grand Total			3,284,300	2,324,000	2,408,000	2,498,000	3,065,000	13,579,300

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 422-001

Project Name Central Equipment: Vehicle Replacements

Department Fund 422 - Central Equipment

Contact Steve Thompson

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority High

The City maintains over 450 vehicles and pieces of equipment. Staff monitor the condition of the various pieces of equipment and schedule replacements as needed in order to maintain a modern and efficient fleet. The funding for vehicle replacements comes from rental rates charged to departments using the equipment. Staff request replacements of 25 pieces of equipment or vehicles:

Police:

Two (2) marked squads

One (1) unmarked squad

Community Services:

Four (4) Pickup/Flatbed Trucks w/Snow Plows

Two (2) Supervisor Trucks

Seven (7) Community Service Mowers

Two (2) Dump Trucks

One (1) Skid Steer

One (1) Grader

One (1) Loader

One (1) Wood Chipper

One (1) Patch Box

Two (2) UTV

Justification

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 422-002
Project Name Central Equipment: Facility Maintenance and Upkeep

Department Fund 422 - Central Equipment
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 50+ Years
Category Non-recurring

Description

Priority Medium

The Central Maintenance Facility is comprised of six buildings which include the Utility Division (Bldg. A), parking storage (Bldg. B), fleet shop (Bldg. C), office building (Bldg. D), Transit (Bldg. E) and a storage building (Bldg. F). This program funds the analysis, design, repair, and remodel of these buildings. A space needs and facilities assessment of the CMF campus is being performed in 2019. The results of the study will be incorporated into future budgeting for this fund. Below is the schedule of repairs identified prior to the needs assessment:

2020

- Hoist and Floor Drain Replacement (Bldg. C)
- Exhaust Systems (Bldg. A-E)
- HVAC Upgrades (Bldg. A-E)
- Service Doors Replacement (Bldg. A-E)

2020-2021

- Interior Light (LED) (Bldg. A-E)
- Roof Replacement (Bldg. C,D & E)

2020-2022

- Security Expansions

Justification

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

Project # 422-003
Project Name Central Equipment: FD Vehicle Replacement

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

Description

Priority High

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

2020 - Ambulance; extrication equipment; turnout gear; power load cot system

2021 - Cot and load system; turnout gear

2022 - Ambulance; ballistic vests; dive equipment; helmets, boots & gloves; turnout gear

2023 - Vehicle 3 & 4; Cot and load system; dive equipment; helmets, boots & gloves

2024 - Ambulance

Justification

The replacement and purchase of these items will allow the department to maintain operational efficiency within various emergency services that we provide.

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

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

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

Description

Priority High

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

Justification

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

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

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

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

Description

Priority Medium

Caterpillar Model P5000 Used lift truck (Forklift) Used Reconditioned

Justification

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

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

Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 422-006
Project Name Central Equipment: Boom Lift

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

Description

Priority Medium

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

Justification

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

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

Project # 422-007
Project Name Central Equipment: Single Axle Dump Truck

Department Fund 422 - Central Equipment
Contact Steve Thompson
Type Asset - New
Useful Life 15 Years
Category Non-recurring

Description

Priority Medium

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

Justification

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

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



Fund 430



Environmental Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 430 - Environmental Imp.								
Risk Management: City-Owned Landfills	430-001	3	75,000	75,000	75,000	75,000	75,000	375,000
Risk Management: Environmental Projects	430-002	3	20,000	20,000	20,000	20,000	20,000	100,000
Fund 430 - Environmental Imp. Total			95,000	95,000	95,000	95,000	95,000	475,000
<i>Beginning Balance</i>			95,000	95,000	95,000	95,000	95,000	475,000
<i>Fund 430 - Environmental Imp. Total</i>			<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>475,000</i>
Grand Total			95,000	95,000	95,000	95,000	95,000	475,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 430-001

Project Name Risk Management: City-Owned Landfills

Department Fund 430 - Environmental Imp.

Contact Colleen Schian

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

In 1990, the Environmental Improvement Fund was established to account for expenditures related to the closed City-owned landfill in the Town of Union. The funds are used for the ongoing testing of private wells and monitoring wells, the operation of the blocking well system, and related administrative fees. Funding in the Environmental Improvement Fund is also used to pay for the monitoring of methane gas around the Sky Park Landfill located near West Hamilton Avenue. Results from the testing could require additional expenses to control methane at this site.

Justification

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

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

Project # 430-002

Project Name Risk Management: Environmental Projects

Department Fund 430 - Environmental Imp.

Contact Colleen Schian

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

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

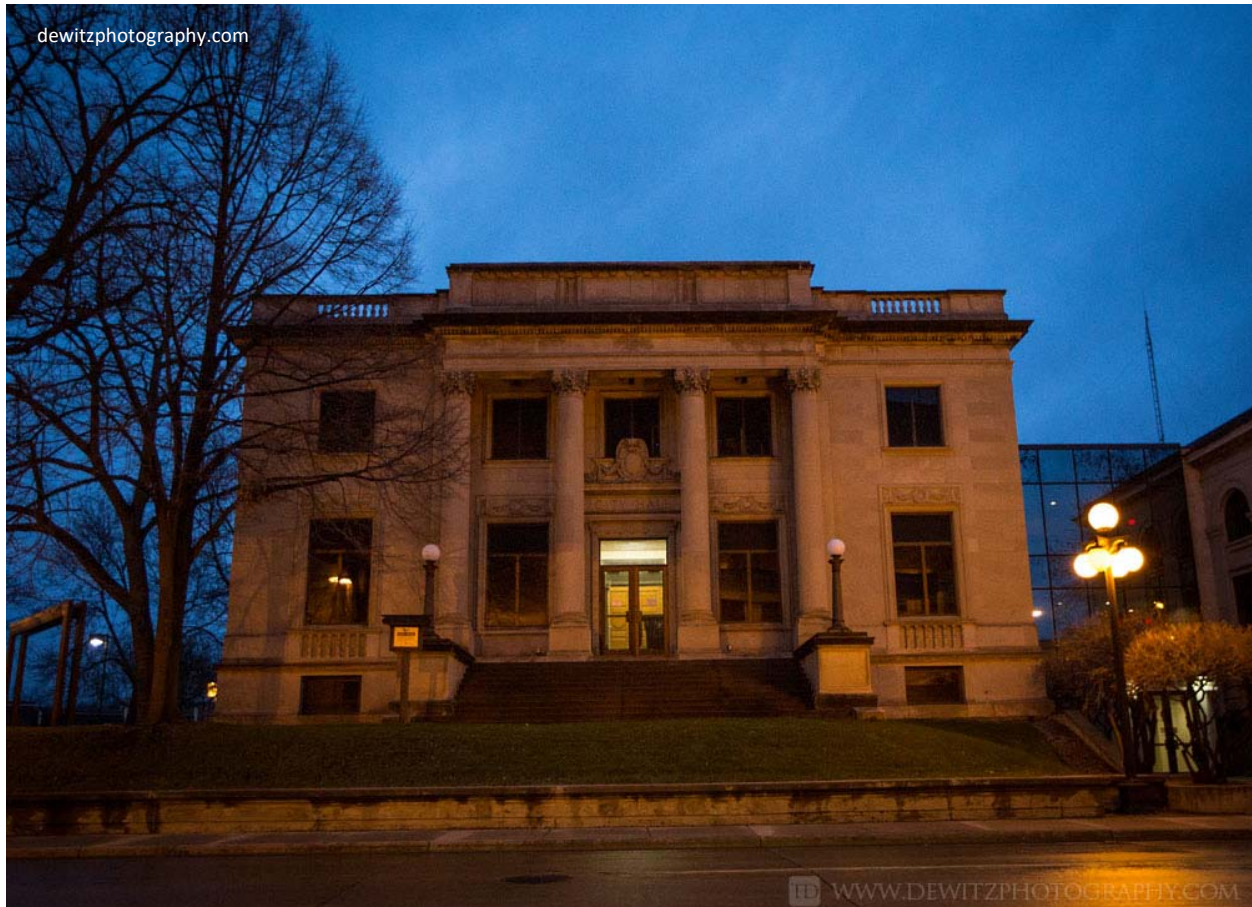
Justification

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

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



Fund 434



Land, Building & Equipment

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 434 - Land, Bldg, & Equip								
LBE: Bond Issue Costs	434-001	3	50,000	40,000	30,000	60,000	30,000	210,000
LBE: Central Maintenance Equipment	434-002	3	5,500	5,500	5,500	5,500	5,500	27,500
LBE: Land Acquisition Reserve	434-003	3	150,000	250,000	250,000	250,000	250,000	1,150,000
LBE: Police Body Armor Replacement	434-004	3	7,800	104,900	13,000	14,200	19,400	159,300
LBE: Police Department Equipment Replacement	434-005	3	40,000	40,000	40,000	40,000	40,000	200,000
LBE: Police Regional Forensic Lab Equipment	434-006	3	65,000	65,000	60,000	65,000	65,000	320,000
LBE: Fiber Optics Conduit	434-007	3	50,000	50,000	50,000	50,000	50,000	250,000
LBE: Public Space Cameras	434-008	2	49,000	97,000	126,000	118,000	50,000	440,000
LBE: Management Information Systems	434-009	3	584,900	567,000	481,000	540,000	525,000	2,697,900
LBE: C/W Fire Station Projects	434-010	2	200,000	825,000	500,000	100,000	100,000	1,725,000
LBE: Comm. Center Equipment	434-011	3	33,200	42,500	3,500	6,500	3,500	89,200
LBE: Investment in Renewable Energy	434-012	3	300,000	300,000	400,000	400,000	500,000	1,900,000
LBE: MPLS Router Upgrade	434-013	3	106,400	40,000	80,000	50,000	40,000	316,400
LBE: WiMAX to LTE Conversion	434-014	3	10,000	10,000	10,000	10,000	10,000	50,000
LBE: C/W Security Expansion	434-015	3	22,000	22,000	25,000	25,000	25,000	119,000
LBE: Participatory Budgeting	434-016	3	100,000	100,000	100,000	100,000	100,000	500,000
LBE: Weather Warning Sirens	434-017	3	40,000	40,000	40,000	40,000		160,000
LBE: Switch Replacement	434-018	3	307,000	281,000	300,000			888,000
LBE: City Hall Complex - East Wing Upgrades	434-019	2	400,000	750,000	250,000			1,400,000
LBE: Fire Department Pumper Truck Replacements	434-020	2	1,050,000	1,050,000	650,000			2,750,000
LBE: In-squad Video Replacement	434-021	2	75,000		45,000	10,000		130,000
LBE: Survey Equipment	434-022	2	50,000		50,000		50,000	150,000
LBE: Investments in Affordable Housing	434-023	3	700,000		50,000		500,000	1,250,000
LBE: Traffic Sign Production Printer	434-024	1	53,000					53,000
LBE: Computer Lab Expansion	434-025	3	150,000					150,000
LBE: Communication System	434-026	2	150,000					150,000
LBE: GPS Receivers	434-027	2		25,000			25,000	50,000
LBE: Comm. Center Next Gen Equipment	434-028	1		75,000				75,000
LBE: Portable Radio Replacement	434-029	2		260,000				260,000
LBE: Utility Tractor (Toolcat)	434-030	1		55,000				55,000
LBE: Body Worn Cameras	434-031	2			225,000			225,000
LBE: County-wide Communication System	434-032	3			780,000			780,000
LBE: Council Chambers Replacement	434-033	1				400,000	1,300,000	1,700,000
LBE: Taser Replacement	434-034	1				50,000	75,000	125,000
LBE: Fire Department Vehicle Replacement	434-035	3				320,000		320,000
LBE: Engineering Vehicle	434-036	2				160,000		160,000
LBE: K-9 Dog Retirement	434-037	3				25,000		25,000
LBE: Squad Replacement Computers	434-038	3					250,000	250,000
LBE: Range House Rebuild	434-039	1					1,150,000	1,150,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
LBE: Radio Communication Equipment	434-040	2					850,000	850,000
Fund 434 - Land, Bldg, & Equip Total			4,748,800	5,094,900	4,564,000	2,839,200	6,013,400	23,260,300
<i>Beginning Balance</i>			858,200	1,692,500	978,500	666,500	1,403,500	5,599,200
<i>Intergovernmental: City of Altoona</i>			7,000	7,000	6,500	7,000	7,000	34,500
<i>Intergovernmental: Dept. Justice</i>			52,625	15,125	14,000	15,125	15,125	112,000
<i>Intergovernmental: Eau Claire County</i>			52,625	15,125	404,000	15,125	15,125	502,000
<i>Promissory Notes - Tax Supported</i>			1,050,000	1,050,000	650,000	320,000	850,000	3,920,000
<i>Transfer from General Fund</i>			2,728,350	2,315,150	2,511,000	1,790,450	3,722,650	13,067,600
<i>Transfer from K-9 Fund</i>						25,000		25,000
Fund 434 - Land, Bldg, & Equip Total			4,748,800	5,094,900	4,564,000	2,839,200	6,013,400	23,260,300
Grand Total			4,748,800	5,094,900	4,564,000	2,839,200	6,013,400	23,260,300

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-001

Project Name LBE: Bond Issue Costs

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Description

Priority High

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

Justification

Project # 434-002

Project Name LBE: Central Maintenance Equipment

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Todd Chwala

Type Asset - New

Useful Life 5 Years

Category Non-recurring

Description

Priority High

Essential equipment for the Buildings & Grounds Division staff to allow for upkeep and preventative maintenance of City assets.

Justification

Over 256,000 sq. ft. of buildings and 499,000 sq. ft. of parking ramp space requires a high level of upkeep and maintenance. This request allows for replacement of necessary equipment such as floor strippers, carpet extractors and vacuums.

This request aligns with Strategic Goal #2 provide safe and functional infrastructure that is environmentally sensitive and sustainable.

Project # 434-003

Project Name LBE: Land Acquisition Reserve

Strategic Goal 1

Department Fund 434 - Land, Bldg, & Equi

Contact Jay Winzenz

Type Asset - New

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-004
Project Name LBE: Police Body Armor Replacement
Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority High

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

The vest replacement schedule is as follows:

- 2020 - 12 ballistic vests and carriers
- 2021 - 58 ballistic vests and carriers and 21 TRT vests
- 2022 - 20 ballistic vests and carriers
- 2023 - 12 ballistic vests and carriers and 2 TRT vests
- 2024 - 13 ballistic vests and carriers and 2 TRT vests

Justification

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

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

Project # 434-005
Project Name LBE: Police Department Equipment Replacement
Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Unassigned
Useful Life 5 Years
Category Recurring

Description

Priority High

An allocation of \$40,000 per year has been established to purchase or replace equipment used by police officers. The equipment that will be replaced includes tasers, ear pieces, radio ear microphones, rifles, range finders, bikes for bike patrol, and specialty equipment. The allocation of \$40,000 also covers unexpected equipment expenses related to unforeseen damage to equipment.

Justification

Funds are necessary to replace officer's equipment as the useful life runs out or equipment breaks. Officer equipment must be maintained in good working conditioning order to protect the citizens and visitors of Eau Claire.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-006
Project Name LBE: Police Regional Forensic Lab Equipment
Strategic Goal 3

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

Description	Priority
The Regional Computer Forensic Lab is made up of personnel from the Eau Claire Police Department, the Eau Claire County Sheriff's Department, the Wisconsin Department of Justice, Division of Criminal Investigation, and the Altoona Police Department. The cost of new equipment for the lab will be shared by all four agencies, with the Eau Claire Police Department being the lead agency and contributing 45 percent of the funding for the equipment. In 2020, the expected expenses include \$51,300 in annual software maintenance, \$6,600 to upgrade server speed, \$2,100 in services and \$5,000 in supplies.	High

Justification
With continued advances in technology more crimes involve the need to recover digital evidence. The lab provides services related to computer data extraction and analysis in areas such as embezzlement, fraud, child pornography, sexual predators, drug crimes and other criminal offenses. Due to the success we have experienced in our Regional Forensic Lab and the reputation it has gained, the Wisconsin Department of Justice, Division of Criminal Investigation joined the Regional Computer Forensic Lab in 2018. The lab investigates technology used in crimes and obtains additional evidence in investigations. This evidence assists in the prosecution of cases, making the community safer. This request supports the City's strategic goal and objective #3.

Project # 434-007
Project Name LBE: Fiber Optics Conduit
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Infrastructure - New
Useful Life 10 Years
Category Recurring

Description	Priority
This program was established in 2001 to install fiber optic conduit within selected city streets while the streets are under construction. This resulted in the City entering into an agreement with the Eau Claire Area School District, Eau Claire County, and University of Wisconsin-Eau Claire to maximize opportunities and minimize costs.	High

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

Project # 434-008
Project Name LBE: Public Space Cameras
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description	Priority
This project replaces public space cameras throughout the city as they reach their end-of-life. Improvements to the cameras and recording software are also realized as the cameras are replaced with newer versions.	Medium

Justification
Public space cameras need to be replaced as they reach end-of-life. This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-009

Project Name LBE: Management Information Systems

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Bob Nelson

Type Asset - New

Useful Life 10 Years

Category Recurring

Description

Priority High

The City has an ongoing program to improve management information systems (MIS) by maintaining existing systems and implementing improvement projects. Maintenance of existing systems involves upgrading or replacing computer hardware, software, and related components and obtaining the necessary consulting services.

2020 - Network Servers
PC Replacement
Network Software Upgrade
Network Cabling
Network Contracted Labor
Technology Upgrades
City Wireless
Printer Replacement

Justification

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

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

Project # 434-010

Project Name LBE: C/W Fire Station Projects

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-011
Project Name LBE: Comm. Center Equipment
Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi
Contact Dena Clark
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

This project is used to replace equipment in the Communication Center that is up for replacement. Included in these costs are chair replacements, computer replacements and other technology related replacements.

Justification

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

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

Project # 434-012
Project Name LBE: Investment in Renewable Energy
Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi
Contact Ned Noel
Type Asset - New
Useful Life 25 Years
Category Recurring

Description

Priority High

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

2020
- Hobbs Ice Arena PV Solar
- PV Solar Parking Canopy

Justification

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

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

Project # 434-013
Project Name LBE: MPLS Router Upgrade
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

The multiprotocol label switching (MPLS) routers allow the City to share applications and equipment through the network. The MPLS is in need of replacement.

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-014
Project Name LBE: WiMAX to LTE Conversion
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Infrastructure - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority High

Upgrade the CINC Wireless System that serves the City of Eau Claire.

Justification

To provide network connectivity to approximately 350 City devices. In addition, the City's private LTE network provides a redundant communications service. This ensures there will be ongoing wireless service for the City in the event of provider service interruptions.

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

Project # 434-015
Project Name LBE: C/W Security Expansion
Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority High

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

Justification

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

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

Project # 434-016
Project Name LBE: Participatory Budgeting
Strategic Goal 5

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

Description

Priority High

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-017
Project Name LBE: Weather Warning Sirens
Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Recurring

Description

Priority High

This project involves adding weather warning sirens and replacing components such as siren heads, siren poles, and control boards.

Justification

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

Project # 434-018
Project Name LBE: Switch Replacement
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Infrastructure - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority High

Network Switches provide for all of the network devices to communicate and is essential for the City to function. The devices that the switches connect include: Computer, Phones, Printers, and Wireless Access Points.

Justification

New technology allows for improvements in security and increases reliability. Replacements have been pushed back previous years and majority of fleet is either well past or at end-of-life and are in need of replacement to ensure continued reliability of our network.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-019
Project Name LBE: City Hall Complex - East Wing Upgrades
Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 50+ Years
Category Non-recurring

Description	Priority
<p>This program addresses interior and exterior needs for the East Wing of City Hall (Fire Station 2) not addressed in the 2017-2019 Renovation of the South and North Wings of City Hall.</p> <p>Exterior needs for the East Wing include Grand Avenue entrance steps replacement, stucco replacement, historic South Wing metal gutter repair/replacement, tuckpointing brick masonry, metal bollard replacement, signage, and radio tower base and structure repair.</p> <p>Interior needs for the East Wing include replacing server room cooling system, server room code compliant dry fire suppression system, building sprinkler fire suppression system, ADA compliance for second and third level, elevator installation, electrical distribution system for entire City Hall Campus, renovation of Fire Administration and Living Quarters areas. The C/W Fire Stations Budget includes a request for a comprehensive fire station and system needs assessment that will examine the future use of Fire Station 2. Budget requests for this fund will be adjusted based on the needs assessment during the 2021 CIP process. The schedule of currently known improvement needs is:</p> <p>2020</p> <ul style="list-style-type: none">- Essential maintenance of cooling, electrical, and fire suppression systems for server room.- Architectural and Engineering services for East Wing Rehabilitation <p>2021-2022</p> <ul style="list-style-type: none">- Replacement of cooling systems, electrical systems, and fire suppression systems	Medium

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

Project # 434-020
Project Name LBE: Fire Department Pumper Truck Replacements
Strategic Goal 2

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

Description	Priority
<p>The Fire Department's fire-fighting fleet consists of six front-line fire pumpers and two reserve fire pumpers, with two of those engines operating as combination ladder/pumpers. Reserve engines are called upon daily for response, and as replacements for front-line engines that are out of service for repairs or maintenance.</p> <p>2020 - (1) Ladder Truck - Replace 2008 Engine 2021 - (1) Ladder Truck - Replace 2008 Ladder 2022 - (1) Pumper Truck - replace 2008 Engine</p>	Medium

Justification
<p>It is critical to replace reserve engines as they begin to experience high-rate equipment failures.</p> <p>This request supports the City's strategic goal and objective #2.</p>

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-021
Project Name LBE: In-squad Video Replacement
Strategic Goal 3

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

Description

Priority Medium

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

Justification

The use of in-squad video cameras are used in many different kinds cases from traffic stops to officer involved shootings. They play an important role in determining what occurred at a police call. In-squad video can assist in documenting evidence for prosecuting cases, increasing the overall safety of the neighborhoods.

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

Project # 434-022
Project Name LBE: Survey Equipment
Strategic Goal 3

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

Description

Priority Medium

The surveyors have three total station geodimeters which are used for survey and topographic work on street and utility improvement projects. Each set needs to be replaced every six years. One total station geodimeter is scheduled for replacement every other year.

Justification

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

Project # 434-023
Project Name LBE: Investments in Affordable Housing
Strategic Goal 1

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

Description

Priority High

Create and expand opportunities to assist with affordable housing:

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-024
Project Name LBE: Traffic Sign Production Printer
Strategic Goal 3

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

Description	Priority Low
Traffic Jet sign printer produces durable signs for traffic safety, wayfinding, or general graphic applications. Traffic Jet can nest traffic signs of various types, sizes, and colors across the full sheeting width, allowing to reduce raw traffic sign material costs and streamline operations by keeping fewer sheeting widths and colors in inventory.	

Justification
The Streets Division currently uses a sign production system that uses vinyl sheets of reflective material with multiple layers that are applied to aluminum sheets. This system is slow and requires a great deal of labor to produce the signs. This new system uses ink to create the sign in just one operation, versus the old system which requires several steps to make a finished sign. There would be a great reduction in wasted vinyl material ending up in the landfill. The City current produces and installs approximately 1500 signs annual. This new system would meet MUTCD standards (Manual on Uniform Traffic Control Devices) for proper reflectivity and longer lasting signs. This request supports the City's strategic goal and objective #3.

Project # 434-025
Project Name LBE: Computer Lab Expansion
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type City Facility - New
Useful Life 30 Years
Category Non-recurring

Description	Priority High
This project will expand the Chippewa Valley Regional Computer Forensic Laboratory (CVRCFL) to include a neighboring closet, office, and kitchenette. The expansion will allow the CVRFL to house it's equipment and functionality in a single secure area, consistent with best practice. This request includes all design costs, construction, furniture and the necessary rewiring of the CVRCFL to meet the expansion needs.	

Justification
The CVRCFL was established in 2010 as a cooperative agreement amongst several jurisdictions in order to combat the use of digital technology such as computers, mobile electronic devices, and the internet to commit crime. The use of technology to commit crimes continues to rise. In 2010 the CVRCFL handled 15 cases and in 2018 the CVRCFL handled 235 cases. In 2018 alone, the CVRCFL experienced a 45% increase in caseload over the previous year. The increased caseload and use of technology to victimize community members has required additional CVRCFL staff, hardware and software tools. This has resulted in overcrowding and necessitated several laboratory functions being moved into general Eau Claire Police Department work areas. The total cost of this project will be shared by the CVRCFL member agencies with full-time investigators assigned to the laboratory. The City of Eau Claire, as the lead jurisdiction, will be responsible for 50% of the project costs. Eau Claire County and the State of Wisconsin - Department of Justice, as member jurisdictions, will each be responsible for 25% of project costs. This request supports the City's strategic goal and objective #3.

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-026
Project Name LBE: Communication System
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Dave Solberg
Type Infrastructure - New
Useful Life 50+ Years
Category Non-recurring

Description

Priority Medium

This program funds a mobile telecommunications truck to provide temporary communications capability when existing communication assets are out of service for repair, facility rehabilitation, or special events. This budget request is for a truck mounted radio tower and equipment to be mounted to it. This truck could be rented to Eau Claire County for Emergency Operations Center (EOC) operations.

Justification

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

Project # 434-027
Project Name LBE: GPS Receivers
Strategic Goal 3

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

Description

Priority Medium

City staff are gathering highly accurate coordinates of the City's physical assets and uploading the asset data into the City's geographic information system (GIS). A global positioning system (GPS) receiver allows a single user to gather coordinate formation. Each receiver needs to be replaced every 6 years.

Justification

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

Project # 434-028
Project Name LBE: Comm. Center Next Gen Equipment
Strategic Goal 3

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

Description

Priority Low

Equipment related to Next Generation 9-1-1 (NG911). NG911 will enable the public to contact 911 through voice, text or video from any wired, wireless or IP based device. It will also allow the communication center to locate the caller the same way they do with voice calls.

Justification

This should be in place so the City can move quickly when NG911 is available. There is significant infrastructure that needs to be built at the State level prior to implementation but notification of availability could be very short. Our current Moducom equipment is capable but needs additional circuit boards installed. That cost alone is about \$20,000 to outfit both the Main Center and the Backup Center. This project increases the means in which the public is able to connect with emergency services.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-029

Project Name LBE: Portable Radio Replacement

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

The Police Department's handheld portable radios will be at the end of their useful life in 2021 and will need to be replaced. The department will need to purchase approximately 130 portable radios, shoulder mics, and lapel mics. The radio companies have added a one-time (Project 25-digital mobile radio communications) P25 license fee to P25 radios which is \$500 per radio, which is why the cost increased significantly over what was previously projected. This project also includes an upgrade to the towers that will be required in order to use P25.

Justification

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

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

Project # 434-030

Project Name LBE: Utility Tractor (Toolcat)

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Steve Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

A Bobcat Toolcat 5400 or comparable utility tractor would be used year round and would use special maintenance attachments that the City currently has in the fleet. The unit comes with a front end loader and a dump box. During winter operations, snow removal attachments can be attached to the front and a salt/sand spreader placed in the rear box for ice control. The City currently has five of these units that are used every day for streets and parks maintenance. Part of the request would be to add three attachments - broom, snow blower, and snow blade.

Justification

The custodial group takes care of more than 240,000 square feet of municipal building maintenance and an additional 240,000 square feet of grounds and landscape around the buildings. During each snow event, they are responsible for clearing approximately 1.6 miles of public sidewalks, 11 parking lots and the 3 downtown parking ramps. As the downtown area continues to grow, so will the maintenance of the current City facilities and future addition of sidewalks and parking lots.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-031

Project Name LBE: Body Worn Cameras

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - New

Useful Life 5 Years

Category Non-recurring

Description

Priority Medium

Body Cameras are generally worn on the lapel of an officer's uniform and can accurately capture officer's interactions with the public. Body worn cameras have a useful life of three years. This project increases the purchase of the body worn cameras and the storage needs to keep the video for the period of time required by Wisconsin State Statue. The addition of body worn cameras to the department will add an increase in workload to our Records division. This project will require an additional full-time law enforcement associate to our staff.

Justification

In the past few years there has been an increase in officers using body worn cameras (BWCs) and the expectation that all officer's wear BWCs. The use of BWCs will assist in collection of evidence for prosecution of criminal cases. In addition, the use of BWCs will maintain the trust and legitimacy of our officers when determining crucial facts related to use of force. The use of BWCs will also assist in reviewing citizen complaints against officers. Body worn cameras are a tool used for the collection of evidence that may assist in the prosecution of criminal cases. This, in turn, increases the overall safety of our neighborhoods.

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

Project # 434-032

Project Name LBE: County-wide Communication System

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Infrastructure - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority High

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

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-033

Project Name LBE: Council Chambers Replacement

Strategic Goal 5

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

Type City Facility - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority Low

In 2017 a space needs assessment was conducted of the City Hall Campus. Feedback from the City Council at the time of the study indicated the need for a more modern, safe, welcoming, and efficient City Council chamber. The space needs assessment created a preliminary concept and estimate for a new "link" area, elevator, lobby space, and council chambers. This budget request is for the A/E fees and construction costs of the new Council Chambers. Also explored in the space needs assessment is a parking deck east of the Council Chambers. Cost for a parking deck would be included in the 406-Downtown Structured Parking budget request.

Justification

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

Project # 434-034

Project Name LBE: Taser Replacement

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Description

Priority Low

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

Justification

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

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

Project # 434-035

Project Name LBE: Fire Department Vehicle Replacement

Strategic Goal 2

Department Fund 434 - Land, Bldg, & Equi

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-036
Project Name LBE: Engineering Vehicle
Strategic Goal 3

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

Description

Priority Medium

This request is to provide a second electrical bucket truck that has the capability to reach our tallest whiteway lighting fixtures and assist with traffic signal mast arm maintenance and repair.

Justification

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

Project # 434-037
Project Name LBE: K-9 Dog Retirement
Strategic Goal 4

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

Description

Priority High

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

Justification

The K-9 dog assists in searching for drugs on traffic stops, in schools and as requested by organizations in the community, provides building searches, tracks missing people, victims and suspects, and assists in tactical call outs. In addition, the K-9 dog and its handler provide presentations to groups such as the Boys and Girls Club and the YMCA and other organizations as requested. A K-9 increases safety in the community by having the ability to use the dog to search for missing and vulnerable community members. In addition, K-9's and their handlers are involved in a variety of community events and presentations to local organizations and schools.

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

Project # 434-038
Project Name LBE: Squad Replacement Computers
Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi
Contact Bob Nelson
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority High

Replace computers and computer mounts in the City Police vehicles. The new computers are also expected to require new mounting hardware and peripherals.

Justification

Current computers are at end-of-life. New computers will incorporate new Windows operating system and performance capabilities to handle new mobile applications.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 434-039

Project Name LBE: Range House Rebuild

Strategic Goal 4

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type City Facility - New

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

This project would include a new range house which would include 2 indoor restrooms, 2 standalone classrooms, a commons area with kitchen, and a storage area for range use. There may also be room for an additional storage building to be built at a different location on the property. This building can be used for other department's storage of items and vehicles. The current range house would be converted into an indoor shooting house.

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 goal and objective #4.

Project # 434-040

Project Name LBE: Radio Communication Equipment

Strategic Goal 3

Department Fund 434 - Land, Bldg, & Equi

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

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

Justification

This program provides safe and functional infrastructure for water service delivery.

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



Fund 441



Transportation Improvements

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 441 - Transportation Imp.								
Transportation: Bond Issue Costs	441-001	3	110,000	110,000	100,000	100,000	100,000	520,000
Transportation: Alley Improvement Program	441-002	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation: Boulevard Tree Replacement Program	441-003	3	150,000	150,000	150,000	150,000	150,000	750,000
Transportation: Road Lighting Install & Upgrade	441-004	3	200,000	200,000	250,000	250,000	275,000	1,175,000
Transportation: Bicycle/Wayfinding Signage Program	441-005	3	25,000	30,000	30,000	35,000	35,000	155,000
Transportation: C/W Street & Sidewalk Improvements	441-006	3	6,650,000	6,800,000	6,900,000	7,000,000	7,100,000	34,450,000
Transportation: C/W Bridge Maintenance Program	441-007	3	350,000	500,000	500,000	500,000	500,000	2,350,000
Transportation: C/W Trail Program	441-008	3	435,000	1,000,000	500,000	100,000	500,000	2,535,000
Transportation: Traffic Signal Install & Upgrade	441-009	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation: Railroad Safety Improvements	441-010	3	400,000	850,000	5,750,000			7,000,000
Transportation: Jeffers Road STBG-Urban	441-011	3	100,000	1,050,000				1,150,000
Transportation: Fairfax Street STBG-Urban	441-012	3	50,000	1,516,000				1,566,000
Transportation: Dewey Street Redeck	441-013	3	2,990,000					2,990,000
Transportation: Highway Safety Improvement Program	441-014	3		50,000		50,000		100,000
Transportation: 5K Trail	441-015	2					10,000	10,000
Fund 441 - Transportation Imp. Total			11,960,000	12,756,000	14,680,000	8,685,000	9,170,000	57,251,000
<i>Beginning Balance</i>			1,165,000	600,000	650,000	500,000	250,000	3,165,000
<i>G.O. Bonds - Tax Supported</i>			6,392,000	7,254,500	6,905,000	5,780,000	6,270,000	32,601,500
<i>Intergovernmental: City of Altoona</i>				308,500				308,500
<i>Intergovernmental: Eau Claire County</i>			500,000					500,000
<i>Intergovernmental: State Aid</i>			1,733,000	1,873,000	45,000	220,000	230,000	4,101,000
<i>Other Revenue</i>			320,000	680,000	4,600,000			5,600,000
<i>Promissory Notes - Self Supported</i>			1,600,000	1,600,000	2,100,000	1,600,000	1,600,000	8,500,000
<i>Promissory Notes - Tax Supported</i>				250,000	250,000	250,000	250,000	1,000,000
<i>Transfer from General Fund</i>			250,000	190,000	130,000	335,000	570,000	1,475,000
Fund 441 - Transportation Imp. Total			11,960,000	12,756,000	14,680,000	8,685,000	9,170,000	57,251,000
Grand Total			11,960,000	12,756,000	14,680,000	8,685,000	9,170,000	57,251,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-001
Project Name Transportation: Bond Issue Costs
Strategic Goal 2

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

Description	Priority High
Financing for costs incurred by the City when bonds are issued.	
Justification	

Project # 441-002
Project Name Transportation: Alley Improvement Program
Strategic Goal 4

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 10 Years
Category Recurring

Description	Priority High
Alleys in the city are rated based upon their existing conditions. The rating system is used to develop priorities for determining how soon alleys should be improved. The City is allocating \$250,000 per year for the alley improvement program.	
Justification	
This request supports the City's strategic goal and objective #4.	

Project # 441-003
Project Name Transportation: Boulevard Tree Replacement Program
Strategic Goal 4

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 25 Years
Category Recurring

Description	Priority High
The City Council established a boulevard tree planting policy in 1988. In connection with street improvement projects, two trees per lot may be planted as long as the lot is not vacant. Trees will be planted in cul-de-sacs if snow removal operations will not be adversely affected. Trees will also be planted when possible during construction in commercial areas.	
The boulevard tree program funding is requested to return to previous year levels due to the arrival of Emerald Ash Borer in Eau Claire. Ash mortality will accelerate and preemptive removal and replacement of ash trees will need to keep pace to ensure an abundant, healthy, and safe community forest. 2017 planting costs exceeded available funds.	
Justification	
This request supports the City's strategic goal and objective #4.	

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-004

Project Name Transportation: Road Lighting Install & Upgrade

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 441-005

Project Name Transportation: Bicycle/Wayfinding Signage Program

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

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

Justification

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

Project # 441-006

Project Name Transportation: C/W Street & Sidewalk Improvements

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 25 Years

Category Recurring

Description

Priority High

This program provides for city-wide reconstruction and resurfacing of existing streets along with replacement and repair of sidewalk, curb, gutter, and concrete pavement. It also provides for construction of permanent street surfaces and improvements petitioned by abutting property owners. In addition, this project includes arterial street reconstruction, bituminous overlay, and concrete joint repairs. The improvements are financed by a combination of special assessments and general obligation bonds.

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-007
Project Name Transportation: C/W Bridge Maintenance Program
Strategic Goal 2

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 25 Years
Category Recurring

Description

Priority High

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

Justification

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

Project # 441-008
Project Name Transportation: C/W Trail Program
Strategic Goal 4

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 25 Years
Category Recurring

Description

Priority High

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

- 2020 - Cannery Trail - Madison Street Underpass
- 2020 - S Bridge Trail from Dewey Street to S Bridge
- 2021 - Rod & Gun to Carson Park Trail
- 2021 - Half Moon Trail
- 2021 - Chippewa River Trail (Phoenix Park Bridge to W Grand Ave) & Trail from Phoenix Park Bridge to Oxford Ave
- 2022 - North Crossing Trail Extension (NW Community Park)
- 2023 - Chippewa River Trail Rehabilitations
- 2024 - Dells Pond Ring Trail

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

Justification

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

Project # 441-009
Project Name Transportation: Traffic Signal Install & Upgrade
Strategic Goal 2

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Asset - Replacement
Useful Life 15 Years
Category Recurring

Description

Priority High

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-010
Project Name Transportation: Railroad Safety Improvements
Strategic Goal 2

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 50+ Years
Category Non-recurring

Description	Priority
<p>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:</p> <p>2020: Install railroad safety devices at Putnam Street. 2021: Design of Galloway Street Overpass Install additional railroad safety devices for crossings on Union Pacific Line 1 2022: Construct Galloway Street Overpass</p> <p>The City will apply for State, Federal, and Railroad financial assistance to fund the project, which could provide up to 95% of the costs. Outside financial assistance is essential for this project. This project will involve the acquisition of two properties and relocation/realignment of driveways and access points.</p>	High

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

Project # 441-011
Project Name Transportation: Jeffers Road STBG-Urban
Strategic Goal 2

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 30 Years
Category Non-recurring

Description	Priority
<p>Jeffers Road, from STH 312 (North Crossing) to Countyline Road was selected by WisDOT for funding in the STBG-Urban program which provides state and federal transportation funds to local governments for the reconstruction of qualifying local streets. Jeffers Road qualified for funding in 2021. The project will include new pavement, storm sewer, and bicycle & pedestrian accommodations to a growing area of Eau Claire. The budget request for this program is for the local cost share of the project. WisDOT has committed funding of approximately \$569,000 towards the \$1,050,000 project. Design for the project was funded in 2019.</p>	High

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-012

Project Name Transportation: Fairfax Street STBG-Urban

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 30 Years

Category Non-recurring

Description

Priority High

Fairfax Street, from South Hastings Way to Highland Avenue, was selected by WisDOT for funding in the STBG-Urban program which provides state and federal transportation funds to local governments for the reconstruction of qualifying local streets. Fairfax Street qualified for funding and is jointly administered between the City of Eau Claire and the City of Altoona. The project is a partnership with the City of Altoona and the local cost share of the project will be split evenly between the two partner cities. The City of Eau Claire will be the lead agency for the project. The budget request for this program is for the full local cost share of the project and the City of Altoona will reimburse the City of Eau Claire for its cost share responsibility. WisDOT has committed funding of approximately \$899,000 towards the \$1,516,000 project. The City of Altoona will reimburse the City of Eau Claire for its cost share responsibility which will be approximately \$308,500. Design for the project was funded in 2019 and those costs shared equally between the partner cities.

Justification

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

Project # 441-013

Project Name Transportation: Dewey Street Redeck

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 30 Years

Category Non-recurring

Description

Priority High

The Dewey Street Bridge was selected by WisDOT for funding in the WisDOT Local Bridge program which provides state and federal transportation funds to local governments for the replacement, reconstruction, and rehabilitation of qualifying local bridges. The Dewey Street Bridge qualified for WisDOT funding assistance and is proposed to be rehabilitated to provide extended life of the historic bridge rather than replacement of this downtown landmark. The bridge also qualifies for Eau Claire County Bridge Aid.

Justification

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

Project # 441-014

Project Name Transportation: Highway Safety Improvement Program

Strategic Goal 2

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 15 Years

Category Recurring

Description

Priority High

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

Justification

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 441-015

Project Name Transportation: 5K Trail

Strategic Goal 4

Department Fund 441 - Transportation Imp.

Contact Todd Chwala

Type Asset - New

Useful Life 30 Years

Category Non-recurring

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

Justification
A 5K multi-purpose trail offers additional recreational opportunity for park visitors and city residents.
This request supports the City's strategic goals & objectives #2, #4, #5, and #6. This request also aligns with the goals of the Park and Open Space Master Plan.



Fund 450



Parks & Recreation

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 450 - Parks & Recreation								
Parks & Rec: Half Moon Lake - Endothol Treatment	450-001	3	50,000	50,000	50,000	70,000	70,000	290,000
Parks & Rec: Owen Park Well Pump Refurbish	450-002	2	30,000		30,000			60,000
Parks & Rec: Carson Park Baseball	450-003	3	250,000					250,000
Parks & Rec: Baseball Stadium Fan Deck	450-004	1	145,000					145,000
Parks & Rec: Southwest Dog Park/Boat Launch	450-005	3	100,000					100,000
Parks & Rec: Fountain/Water Feature at Wilson Park	450-006	3	147,000					147,000
Parks & Rec: Park Asset Management	450-007	3	18,000					18,000
Parks & Rec: Skate Plaza	450-008	3	20,000					20,000
Parks & Rec: Half Moon Lake - Alum Treatment	450-009	3		100,000		100,000		200,000
Parks & Rec: Playground Replacement	450-010	1		60,000		75,000		135,000
Parks & Rec: Lake Shore Park Shelter	450-011	1		20,000				20,000
Parks & Rec: North Side Dog Park	450-012	2		25,000				25,000
Parks & Rec: Northwest Community Park	450-013	1			410,000			410,000
Parks & Rec: Phoenix Park Farmers Market	450-014	1			10,000			10,000
Parks & Rec: Carson Park Restroom	450-015	1			200,000			200,000
Parks & Rec: Sport Court Replacement	450-016	1				80,000		80,000
Parks & Rec: Relocation of Roosevelt Park	450-017	2				40,000	375,000	415,000
Parks & Rec: Surveillance Equipment	450-018	3					25,000	25,000
Parks & Rec: Outdoor Hockey Rink Upgrades	450-019	3					10,000	10,000
Parks & Rec: Irrigation Systems	450-020	2					50,000	50,000
Parks & Rec: Archery Park	450-021	1					12,000	12,000
Fund 450 - Parks & Recreation Total			760,000	255,000	700,000	365,000	542,000	2,622,000
<i>Beginning Balance</i>			263,000	25,000		40,000	419,000	747,000
<i>Intergovernmental: State Aid</i>			25,000	75,000	25,000	85,000	35,000	245,000
<i>Transfer from Community Enhancement</i>			175,000	75,000	235,000	85,000	88,000	658,000
<i>Transfer from General Fund</i>			297,000	80,000	440,000	155,000		972,000
Fund 450 - Parks & Recreation Total			760,000	255,000	700,000	365,000	542,000	2,622,000
Grand Total			760,000	255,000	700,000	365,000	542,000	2,622,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-001
Project Name Parks & Rec: Half Moon Lake - Endothol Treatment
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Other
Useful Life 10 Years
Category Recurring

Description	Priority High
Ongoing herbicide treatment for Half Moon Lake (Endothol).	

Justification
Maintaining Half Moon Lake's water quality requires ongoing herbicide treatments.
This project is consistent with the Waterway Plan, Park and Open Space Plan, and supports the City's strategic goals and objectives #2, #4, and #6.

Project # 450-002
Project Name Parks & Rec: Owen Park Well Pump Refurbish
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - Upkeep
Useful Life 10 Years
Category Recurring

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

Justification
This project supports enhancing existing recreational opportunities by refurbishing wells that are used to redirect groundwater away from Owen Park.
This request is consistent with goals of the Eau Claire Waterways Plan and the City's Strategic Goals #6.

Project # 450-003
Project Name Parks & Rec: Carson Park Baseball
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Jeff Pippenger
Type City Facility - New
Useful Life 10 Years
Category Non-recurring

Description	Priority High
The City entered into an agreement with the Carson Park Baseball renovation group to fund raise 50% of the costs to improve the aging bleachers, dugouts, and construct new rest rooms and concession areas on the 1st and 3rd base sides.	

Justification
This project supports enhancing recreational opportunities in the city by improving the built environment at the Carson Park Baseball Stadium.
This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #1, #2, #4, #5 and #6.

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-004

Project Name Parks & Rec: Baseball Stadium Fan Deck

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type City Facility - Upkeep

Useful Life 15 Years

Category Non-recurring

Description

Priority Low

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

Justification

The budget request provides for composite lumber to be used in place of treated lumber, which will reduce the maintenance level required.

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

Project # 450-005

Project Name Parks & Rec: Southwest Dog Park/Boat Launch

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - New

Useful Life 50 Years

Category Non-recurring

Description

Priority High

Additional site preparation is needed to ensure access for people of all mobility levels. Approximately 12,500 cubic yards of dirt will be removed to facilitate leveling of the site and removing barriers to mobility access.

Justification

This project ensures the dog park and boat launch will be accessible to a wide range of users and complies with the Americans with Disabilities Act.

This project is consistent with the Park and Open Space Master Plan, Waterway Plan and strategic goals and objectives # 2 and #6.

Project # 450-006

Project Name Parks & Rec: Fountain/Water Feature at Wilson Park

Strategic Goal 4

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 25 Years

Category Non-recurring

Description

Priority High

Replace the fountain at Wilson Park with a new one. The project contemplates a new fountain that eliminates the need to chemically treat the water and eliminates the confined space requirements whenever the fountain needs to be maintained.

Justification

The existing fountain had a drain line failure in the fall of 2018. An opportunity presently exists to remove an already problematic park asset and replace it with a new one that does not require chemical treatments and is less hazardous to maintain.

The request supports strategic goals and objectives #2, #4, and #6.

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-007
Project Name Parks & Rec: Park Asset Management
Strategic Goal 3

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - New
Useful Life 25 Years
Category Non-recurring

Description

Priority High

This project includes implementation of an asset management program for park systems. Lucity has been selected to provide the program to assist with managing assets of the City's forests, park facilities, and buildings and grounds. The implementation will include comprehensive data collection and configuration as well as provide training for department managers. The system allows for asset tracking, work order creation, expense tracking, and developing budgets.

Justification

Asset management programming will enhance operational efficiencies and capacities by enabling staff to spend less time with data collection and organizing and more time with data analysis and decision making.

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

Project # 450-008
Project Name Parks & Rec: Skate Plaza
Strategic Goal

Department Fund 450 - Parks & Recreation
Contact Jeff Pippenger
Type Infrastructure - New
Useful Life 30 Years
Category Non-recurring

Description

Priority High

This capital program provides for the addition of a Skate Plaza at Boyd Park. A private group is conducting a fundraising process toward the funding goal required to plan for, design, and construct the facility.

Justification

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

Project # 450-009
Project Name Parks & Rec: Half Moon Lake - Alum Treatment
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Other
Useful Life 10 Years
Category Recurring

Description

Priority High

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

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-010
Project Name Parks & Rec: Playground Replacement
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - Replacement
Useful Life 20 Years
Category Non-recurring

Description	Priority Low
Replacement of playground equipment at Zephyr Park.	

Justification
There are currently 26 playgrounds in the park system, and playgrounds typically have a useful life of 20-25 years. Several playgrounds have reached that age.
This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2 and #6.

Project # 450-011
Project Name Parks & Rec: Lake Shore Park Shelter
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - Replacement
Useful Life 50 Years
Category Non-recurring

Description	Priority Low
Asphalt roof of Lakeshore Park shelter needs replacement. The roof would be replaced with raised seam steel roof associated flashing and trim.	

Justification
The park shelter's life expectancy is lengthened with steel roofing compared to asphalt shingles. Opting to install a steel roof has warranty length of 10 years for workmanship and 50 years for material, which is considered by staff to be a favorable warranty period. In addition, steel will require relatively little maintenance over the useful life of the roofing.
This request is consistent with the City's Strategic Goals #2 and #6.

Project # 450-012
Project Name Parks & Rec: North Side Dog Park
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - New
Useful Life 50+ Years
Category Non-recurring

Description	Priority Medium
Establish an off leash dog area, including surveillance camera's on the north side of the city at Sundet Park.	

Justification
The community has expressed interest in another dog park. Sundet Park receives a fair amount of vandalism and creating more opportunity for usage at the park may reduce the risk of ongoing vandalism. There is potential for nearly 10 acres of dog exercise area if adjacent City property is incorporated into the proposed dog park. A shelter, off street parking, lighting, and other amenities exist on the premise.
This request is consistent with goals of the City's Park & Open Space Plan and the City's Strategic Goals #2 and #6.

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-013
Project Name Parks & Rec: Northwest Community Park
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Jeff Pippenger
Type Asset - New
Useful Life 50+ Years
Category Non-recurring

Description

Priority Low

This project contemplates the development of a park on the city's northwest side. Approximately 110 acres of woodland located north of the North Crossing and west of the Chippewa River were acquired between 1999 and 2001.

Justification

This project supports the expansion of city recreation space and recreation opportunities.

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

Project # 450-014
Project Name Parks & Rec: Phoenix Park Farmers Market
Strategic Goal 6

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - Upkeep
Useful Life 5 Years
Category Non-recurring

Description

Priority Low

Concrete surfaces at the Farmers Market Pavilion, Phoenix Park, and other areas need water sealant applications.

Justification

This project supports the maintenance of city infrastructure.

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

Project # 450-015
Project Name Parks & Rec: Carson Park Restroom
Strategic Goal 2

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority Low

Restrooms near the Carson Park play area are in need of replacement.

Justification

Play area restrooms are aged and in need of infrastructure upgrades. Sites also have ADA challenges. In addition, this restroom location is out of sync with use and traffic patterns in the area. Maintenance access is difficult and park users generally don't know where the facility is in the park.

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-016

Project Name Parks & Rec: Sport Court Replacement

Strategic Goal 6

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 25 Years

Category Non-recurring

Description

Priority Low

Replace basket ball and multi purpose court Kessler Park and Cameron Park.

Justification

A comprehensive audit of 13 basketball courts was completed in 2013, with a purpose of developing appropriate repair programs with a 20 year maintenance budget. Some court conditions are beyond repair and will require re-surfacing, due to the fact that cracks and uneven surfaces can create hazards.

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

Project # 450-017

Project Name Parks & Rec: Relocation of Roosevelt Park

Strategic Goal 4

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority Medium

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

Justification

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

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

Project # 450-018

Project Name Parks & Rec: Surveillance Equipment

Strategic Goal 3

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority High

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

Justification

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

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

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 450-019
Project Name Parks & Rec: Outdoor Hockey Rink Upgrades
Strategic Goal 6

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

Description

Priority High

This project will convert outdoor hockey rinks to composite lumber and replace unsafe chain link rink fencing. The initial replacements will begin in 2024 and continue until all rinks are converted to composite products.

Justification

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

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

Project # 450-020
Project Name Parks & Rec: Irrigation Systems
Strategic Goal 3

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

Description

Priority Medium

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

Justification

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

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

Project # 450-021
Project Name Parks & Rec: Archery Park
Strategic Goal 6

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

Description

Priority Low

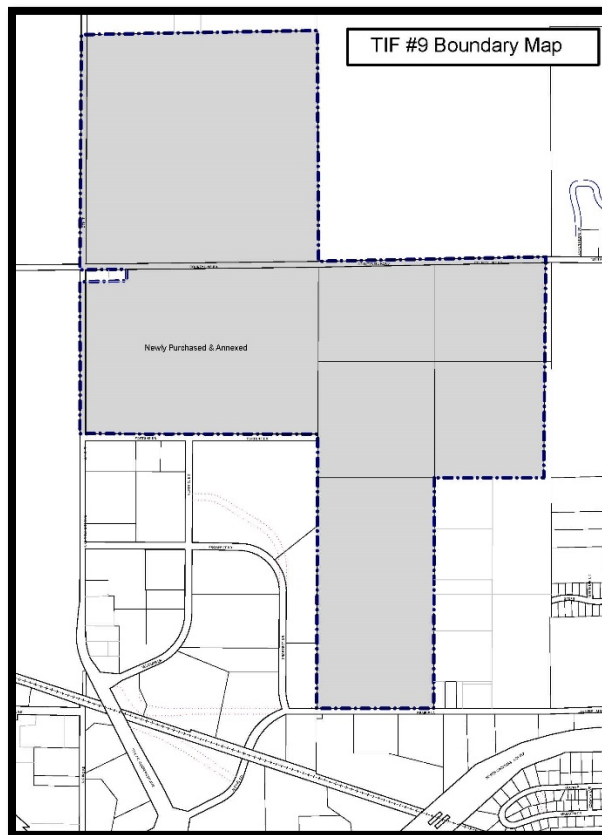
Future upgrades to Archery Park, including improving the roadway into the park, enhancing parking options, and adding a canoe/kayak launch and picnic space with visibility to the river.

Justification

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



Fund 465 – TID # 9



Northwest Business Park Overlay

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 465 - TID # 9								
TID # 9: Bond Issue Costs	465-001	3	60,000					60,000
TID # 9: Land Acquisition	465-002	2	4,500,000					4,500,000
Fund 465 - TID # 9 Total			4,560,000					4,560,000
<i>G.O. Bonds - Self Supported</i>			4,500,000					4,500,000
<i>Tax Increment & Interest</i>			60,000					60,000
<i>Fund 465 - TID # 9 Total</i>			<i>4,560,000</i>					<i>4,560,000</i>
Grand Total			4,560,000					4,560,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 465-001

Project Name TID # 9: Bond Issue Costs

Department Fund 465 - TID # 9

Contact Jay Winzenz

Type Unassigned

Useful Life n/a

Category Non-recurring

Description	Priority
Financing for costs incurred by the City when bonds are issued.	High
Justification	

Project # 465-002

Project Name TID # 9: Land Acquisition

Department Fund 465 - TID # 9

Contact Jay Winzenz

Type Asset - New

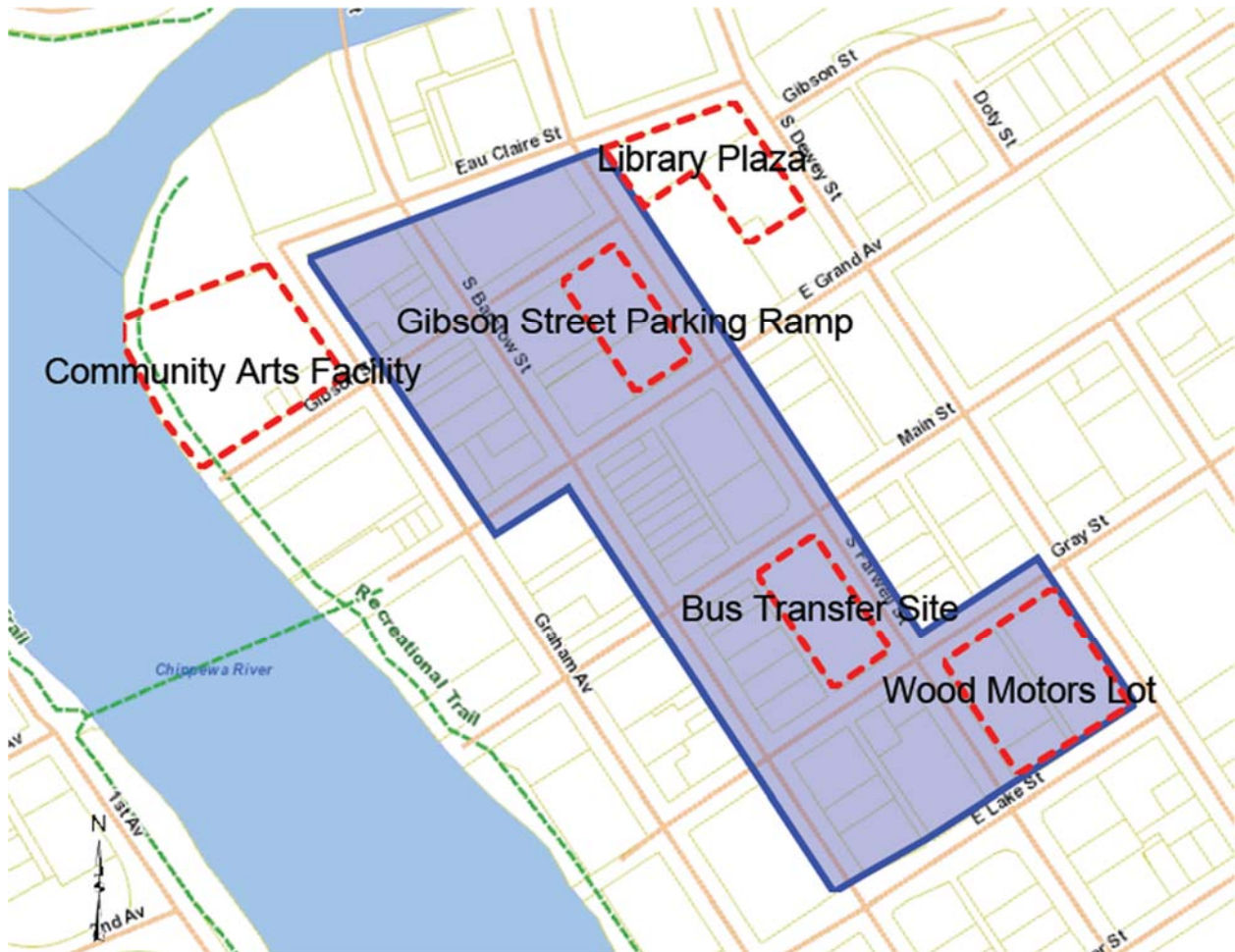
Useful Life 50+ Years

Category Non-recurring

Description	Priority
The land acquisition program provides for the purchase of industrial land needed for City projects as identified in the Project Plan.	Medium
Justification	
This request supports the City's strategic goal and objective #1 and #3.	



Fund 467 – TID # 11



Downtown

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 467 - TID # 11								
TID # 11: Bond Issue Costs	467-001	3					60,000	60,000
TID # 11: Parking	467-002	1					10,000,000	10,000,000
Fund 467 - TID # 11 Total							10,060,000	10,060,000
<i>G.O. Bonds - Self Supported</i>							10,000,000	10,000,000
<i>Tax Increment & Interest</i>							60,000	60,000
<i>Fund 467 - TID # 11 Total</i>							10,060,000	10,060,000
Grand Total							10,060,000	10,060,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 467-001

Project Name TID # 11: Bond Issue Costs

Department Fund 467 - TID # 11

Contact Jay Winzenz

Type Unassigned

Useful Life n/a

Category Non-recurring

Description

Priority High

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

Justification

Project # 467-002

Project Name TID # 11: Parking

Department Fund 467 - TID # 11

Contact Dave Solberg

Type City Facility - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority Low

Two existing parking structures in Downtown are approaching the end of the design and useful lives. The cost to maintain the structures will be more costly than constructing new parking structures soon. Downtown Eau Claire has seen a tremendous revitalization in the past decade and parking demand has increased, and is projected to continue increasing. A parking study update is being conducted in 2019 with recommendations for locations and numbers of parking spaces necessary to meet current and future demands. This budget request will replace or add parking inventory to the current system.

Justification

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

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



Fund 469 – TID # 13



Cannery District

City of Eau Claire, Wisconsin
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 469 - TID # 13 (New)								
TID 13: Bond Issue Costs	469-001	3		40,000				40,000
TID 13: Street Improvements	469-002	3	3,010,000	1,515,000				4,525,000
TID 13: Cannery District Park Development	469-003	1			1,900,000	1,900,000		3,800,000
Fund 469 - TID # 13 (New) Total			3,010,000	1,555,000	1,900,000	1,900,000		8,365,000
<i>G.O. Bonds - Self Supported</i>			3,010,000	1,515,000	1,900,000	1,900,000		8,325,000
<i>Tax Increment & Interest</i>				40,000				40,000
<i>Fund 469 - TID # 13 (New) Total</i>			3,010,000	1,555,000	1,900,000	1,900,000		8,365,000
Grand Total			3,010,000	1,555,000	1,900,000	1,900,000		8,365,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 469-001

Project Name TID 13: Bond Issue Costs

Department Fund 469 - TID # 13 (New)

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Non-recurring

Description

Priority High

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

Justification

Project # 469-002

Project Name TID 13: Street Improvements

Department Fund 469 - TID # 13 (New)

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

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

Justification

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

Project # 469-003

Project Name TID 13: Cannery District Park Development

Department Fund 469 - TID # 13 (New)

Contact Todd Chwala

Type Asset - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Low

Park amenities for development in the Cannery District. Development features will consist of a skate plaza, playground, scenic overlooks of the Chippewa River, a multipurpose field (soccer softball), and an athletic court accommodating pickle ball and half-court basketball. Cannery Park development features will consist of restrooms, pavilions, outdoor fitness space, parking lot, performance area, and disc golf.

Justification

West river side development will require park space, open space, and recreational opportunities for citizens, neighborhood residents, and user groups to enjoy. Park amenities will play a role in drawing both residential and business clients to this section of the city.

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



Fund 490



Library Improvements

City of Eau Claire, Wisconsin

Adopted Capital Improvement Plan

2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fund 490 - Library Imp.								
Library: Bond Issue Costs	490-001	3	65,000					65,000
Library: Improvements	490-002	3	17,000,000					17,000,000
Fund 490 - Library Imp. Total			17,065,000					17,065,000
G.O. Bonds - Tax Supported			8,565,000					8,565,000
Private Contribution			8,500,000					8,500,000
Fund 490 - Library Imp. Total			17,065,000					17,065,000
Grand Total			17,065,000					17,065,000

Adopted Capital Improvement Plan

2020 *thru* 2024

City of Eau Claire, Wisconsin

Project # 490-001

Project Name Library: Bond Issue Costs

Department Fund 490 - Library Imp.

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Non-recurring

Description

Priority High

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

Justification

Project # 490-002

Project Name Library: Improvements

Department Fund 490 - Library Imp.

Contact Pamela Westby

Type City Facility - Upkeep

Useful Life 25 Years

Category Non-recurring

Description

Priority High

The proposed modernization of L.E. Phillips Memorial Public Library offers a vision of the future, focused on meeting the needs of Eau Claire residents. By renewing a long overdue facility project, the renovation and expansion plan will include upgrading the library's infrastructure, adding a third story and expanding the first and second floors outward to the corner of Eau Claire and Dewey Streets. Accessibility, safety and sustainability will improve. Additional public space will also be developed for early literacy learning, parenting collection, after-school tutoring, world language collections, community collaborations, places to spark innovation through maker and creative endeavors, and help bridge the technology gap. Library services and customer expectations have evolved and grown significantly since the facility opened at its present location in 1976 and the future continues to look bright.

Library customer feedback regarding the expansion and renovation is overwhelmingly positive. People love the library but are looking for more options of both quiet and collaborative work spaces, more dynamic event spaces and an improved floor plan to promote safety and security. The public desires additional space for materials to check out; more places to read, converse and share; improved aesthetics, including daylight and art; expansion of the much-appreciated children's area; and improved accessibility for all.

Justification

The library is an anchor institute bringing people together across divides and fault lines and is focused on community-based strategies on issues and underlying conditions to bring about change. First established in 1860, the library is a trusted institute for reliable information, responsive services and opportunities for community engagement. Attracting nearly 1200 visitors per day the library is the most visited destination of downtown Eau Claire.

Although the current library facility has many good qualities, a 2017 building evaluation by Zimmerman Architectural Studios, Inc. determined a number of systems are at or nearing end of life. The study found a leaky roof system, poorly functioning and inefficient HVAC system, challenges with electrical and data, outdated plumbing system, unaddressed accessibility concerns, outmoded alarm system, uneven pavement and obstructed sight lines. The firm determined 50 percent of the building is in "poor to fair condition."

The optimum library space needed was determined by The Wisconsin Department of Public Instruction (DPI) Public Library Standards, public feedback and the needs assessment study. Based on these findings, Eau Claire's library space should increase from its current 61,000 sq. ft. to 102,000 sq. ft. to plan for current usage and future growth.

This request to the City of Eau Claire for \$8.5M in CIP funds (plus \$1M in 2018 and \$2M in 2019) will cover the cost of upgrading the library facilities and a portion of the expansion. Private and corporate gifts, donations and grants will be sought for the remainder of the project cost.

This request supports the City's strategic goal and objective #1, #2, #3, #4, #5, #6 and #7.