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# **2025-2029 Capital Improvement Plan**

City of Eau Claire  
City Council Work Session  
05/14/2024



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# 2025-2029 CIP Overview

- Strategic Goals and Objectives
- Fiscal Strategy
- Compliance with Financial Policies
- Plan Overview
- Next Steps



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# **2025-2029 CIP**

## **Strategic Goals**

- 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**



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# **2025-2029 CIP**

## **Strategic Goals**

- 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**



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# **2025-2029 CIP**

## **Fiscal Strategy**

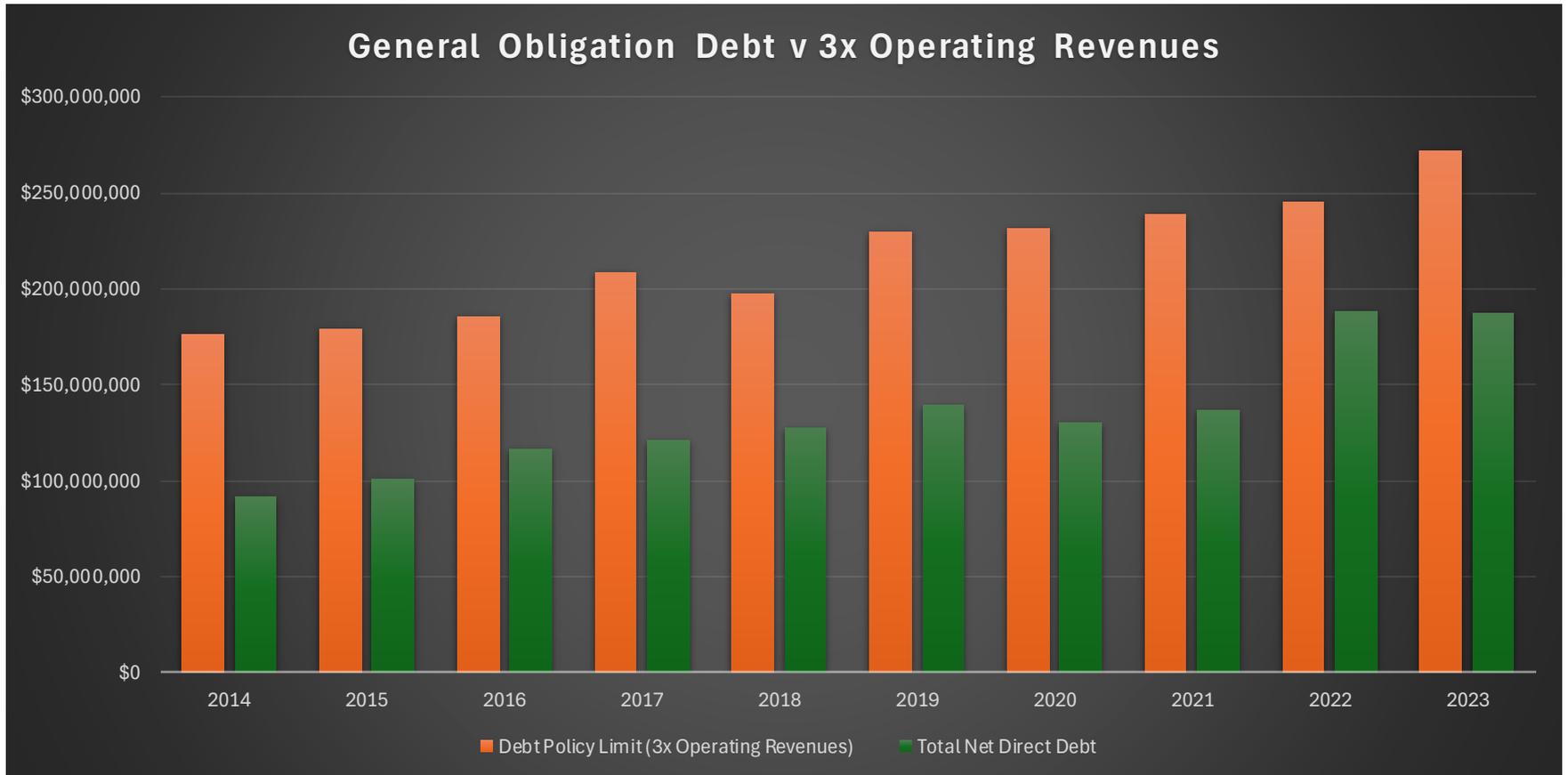
- **CIP allows the City to anticipate and plan for future capital needs**
- **Prioritize projects in years 2025-2029 to remain stable in debt service and General Fund usage**
- **New Projects vs. Maintenance Projects**
- **Compliance with State and Council Debt and Fund Balance Policies**



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# 2025-2029 CIP Financial Policies

- Net Direct Debt  $\leq$  3 times the operating revenue of the City





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# 2025-2029 CIP Financial Policies

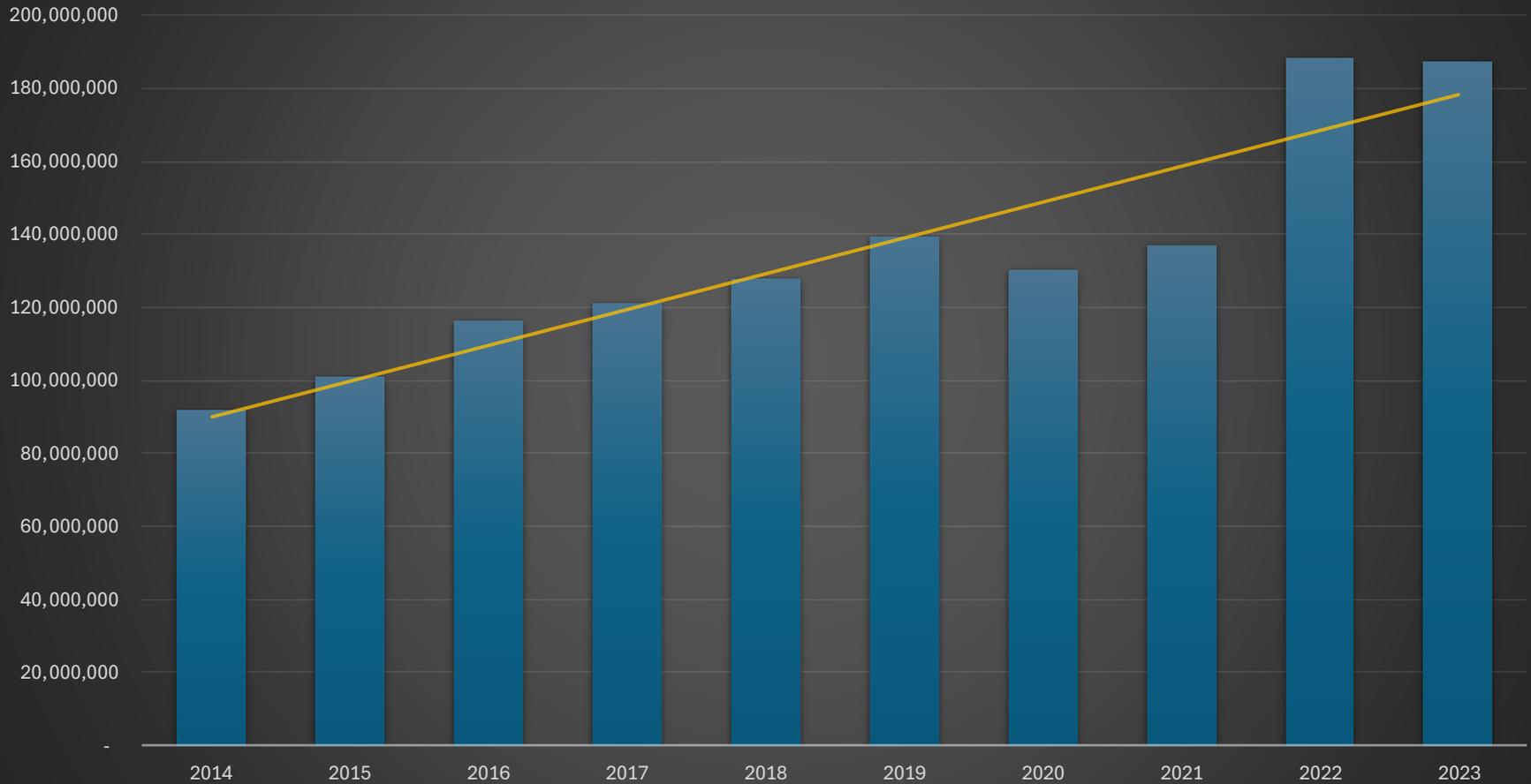
- Total indebtedness shall not exceed 5% of equalized valuation (State) and 3.5% of equalized valuation (Council).
  - 2023 Equalized Value (including TIDs): \$8,165,787,700
    - Percentage of EC County: 58%
  - 2023 Total Indebtedness: \$244,425,194
  - 2023 Total Indebtedness as a % of Equalized Value: 2.99%
  - 2022: 3.14%
  - 2021: 3.08%



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# 2025-2029 CIP 10 Year Debt Overview

Net Direct Debt





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# 2025-2029 CIP Debt Capacity

Why not increase the 3.5% debt capacity to 4 or 5%?

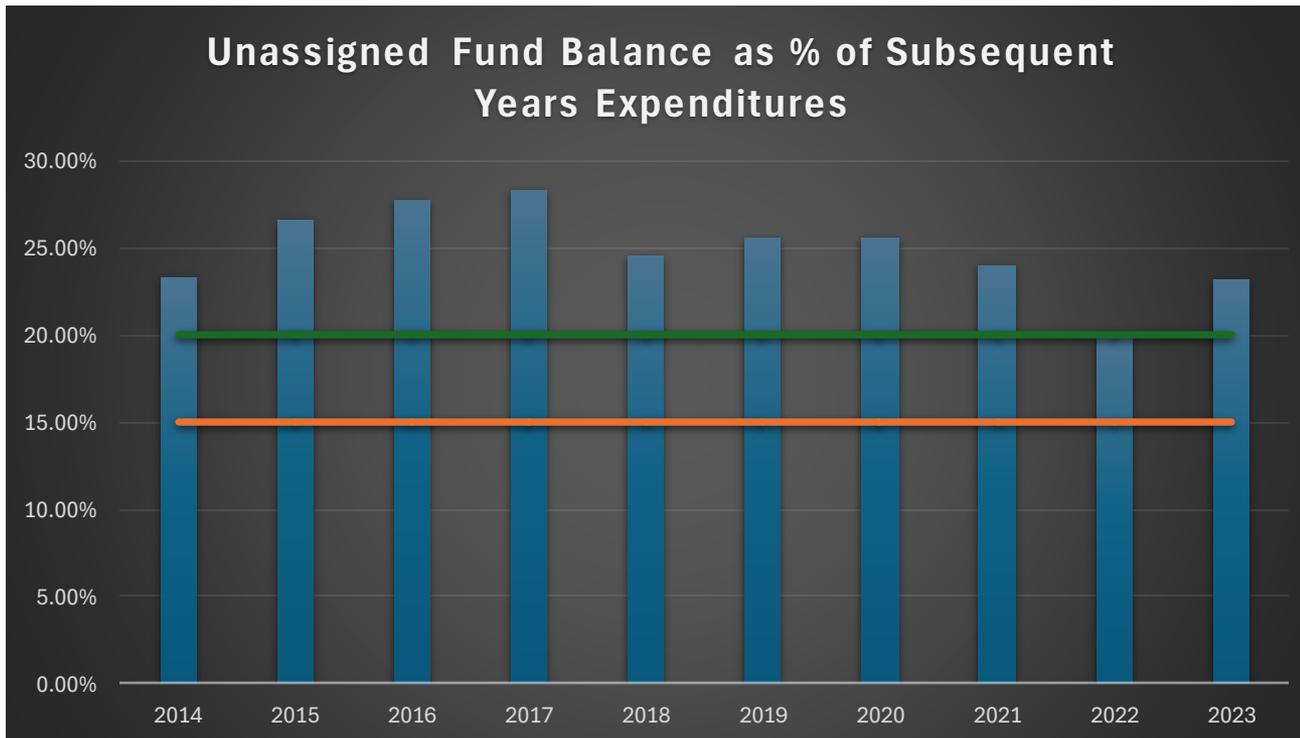
- Debt is 12.3% of the tax levy for the City of Eau Claire
  - Every \$1M in annual payments increases taxes an estimated \$13.40 per \$100,000 of assessed value
- Issuing debt increases taxes over the period of the bonds
- Issuing debt costs more over the life of the asset – levy reform
- Decreases bond rating – "lower credit score"
- Fiscally responsible policy to keep taxes down



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# 2025-2029 CIP Financial Policies

- Unassigned Fund Balance  $\geq$  15% of ensuing years General Fund expenditures. Goal = 20%. Funds in excess of 15% may be used for capital expenditures.





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# 2025-2029 CIP Plan Overview

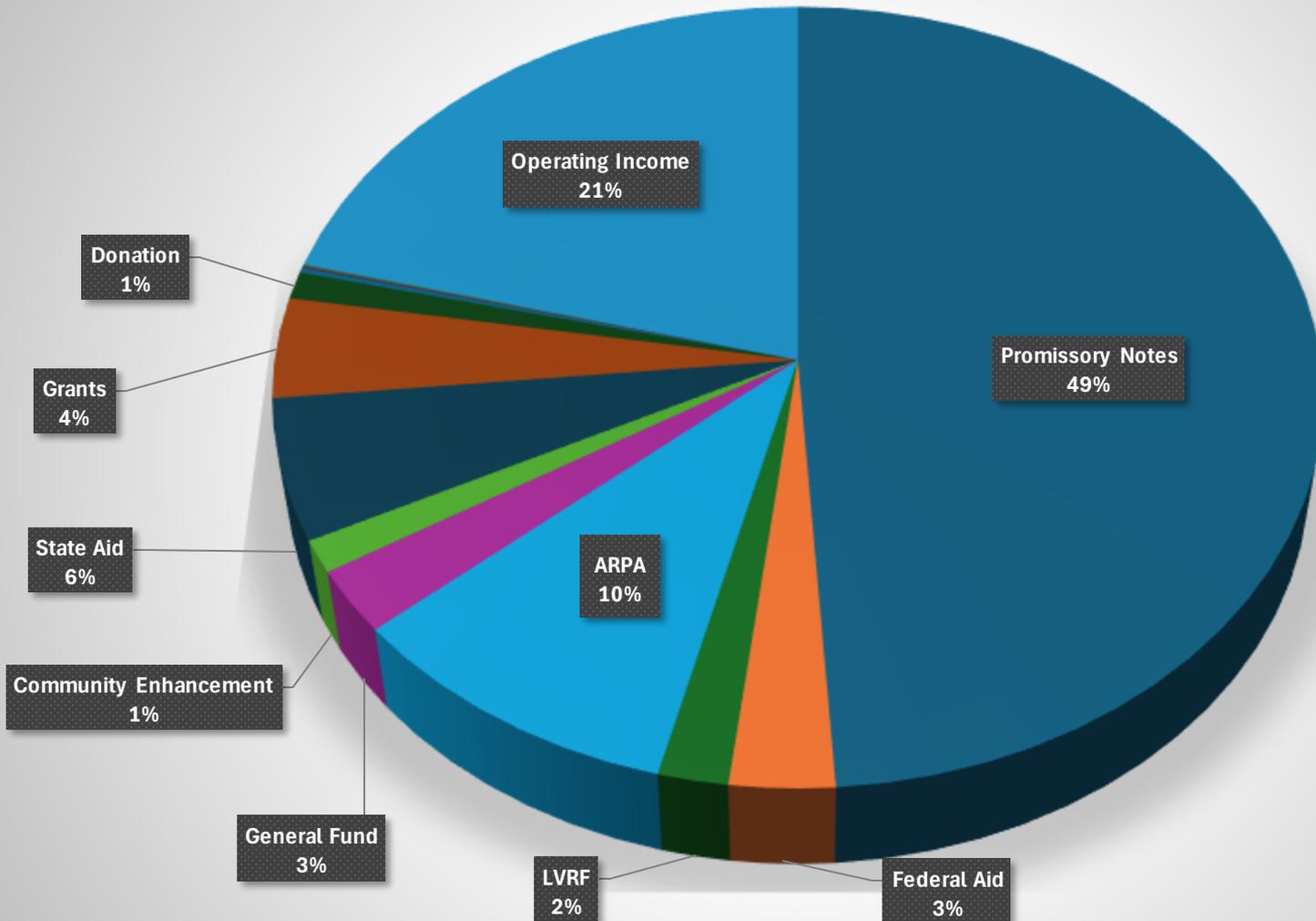
## Expenditures by Fund

Funds	2025	2026	2027	2028	2029	Total
402 - Water	\$4,255,000	\$8,105,000	\$8,404,000	\$8,073,000	\$6,740,000	\$35,577,000
404 - Sewer	\$3,250,000	\$5,530,000	\$12,475,000	\$3,000,000	\$5,600,000	\$29,855,000
405 - Storm	\$3,750,000	\$5,050,000	\$3,550,000	\$4,280,700	\$5,750,000	\$22,380,700
406 - Parking	\$1,100,000	\$405,000	\$4,225,000	\$15,275,000	\$160,000	\$21,165,000
408 - Transit	\$1,900,000	\$2,335,000	\$4,094,750	\$2,229,500	\$2,404,500	\$12,963,750
412 - Fairfax Pool	\$112,000	\$185,000	\$59,000	\$201,000	\$245,000	\$802,000
422 - Central Equipment	\$2,281,050	\$2,060,600	\$2,271,500	\$2,151,000	\$2,460,200	\$11,224,350
430 - Risk	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
434 - LBE	\$9,970,950	\$14,500,150	\$9,036,500	\$8,175,100	\$9,580,900	\$51,263,600
441 - Transportation	\$12,865,500	\$7,175,000	\$7,500,000	\$12,925,000	\$6,950,000	\$47,415,500
450 - Parks	\$4,630,000	\$420,000	\$575,000	\$335,000	\$690,000	\$6,650,000
467 - TID 11	\$5,000,000	\$20,000	\$40,000	\$0	\$0	\$5,060,000
468 - TID 12	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
471 - TID 15	\$0	\$25,000	\$0	\$0	\$3,880,000	\$3,905,000
473 - TID 17	\$1,950,000	\$6,000,000	\$0	\$0	\$0	\$7,950,000
<b>TOTAL</b>	<b>\$51,169,500</b>	<b>\$53,415,750</b>	<b>\$53,835,750</b>	<b>\$56,750,300</b>	<b>\$44,565,600</b>	<b>\$259,736,900</b>



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# 2025-2029 CIP 2025 Revenue Sources





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# 2025-2029 CIP Plan Overview

General Obligation Debt





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# 2025-2029 CIP New Items

- **New Projects – not in 2024 CIP**
  - **Badger Books – ROI 4 years in operating budget**
  - **Sewer vehicles – staff time savings**
  - **Fire Station remodel or construction**
  - **Increased Training Center for storage**
  - **Carson Park grant for grandstand rehabilitation**
  - **Farwell St. roadway reconfiguration**
  - **Structured parking demolition and replacement**
    - **Riverside**
    - **Gibson Street**



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# 2025-2029 CIP Opportunities

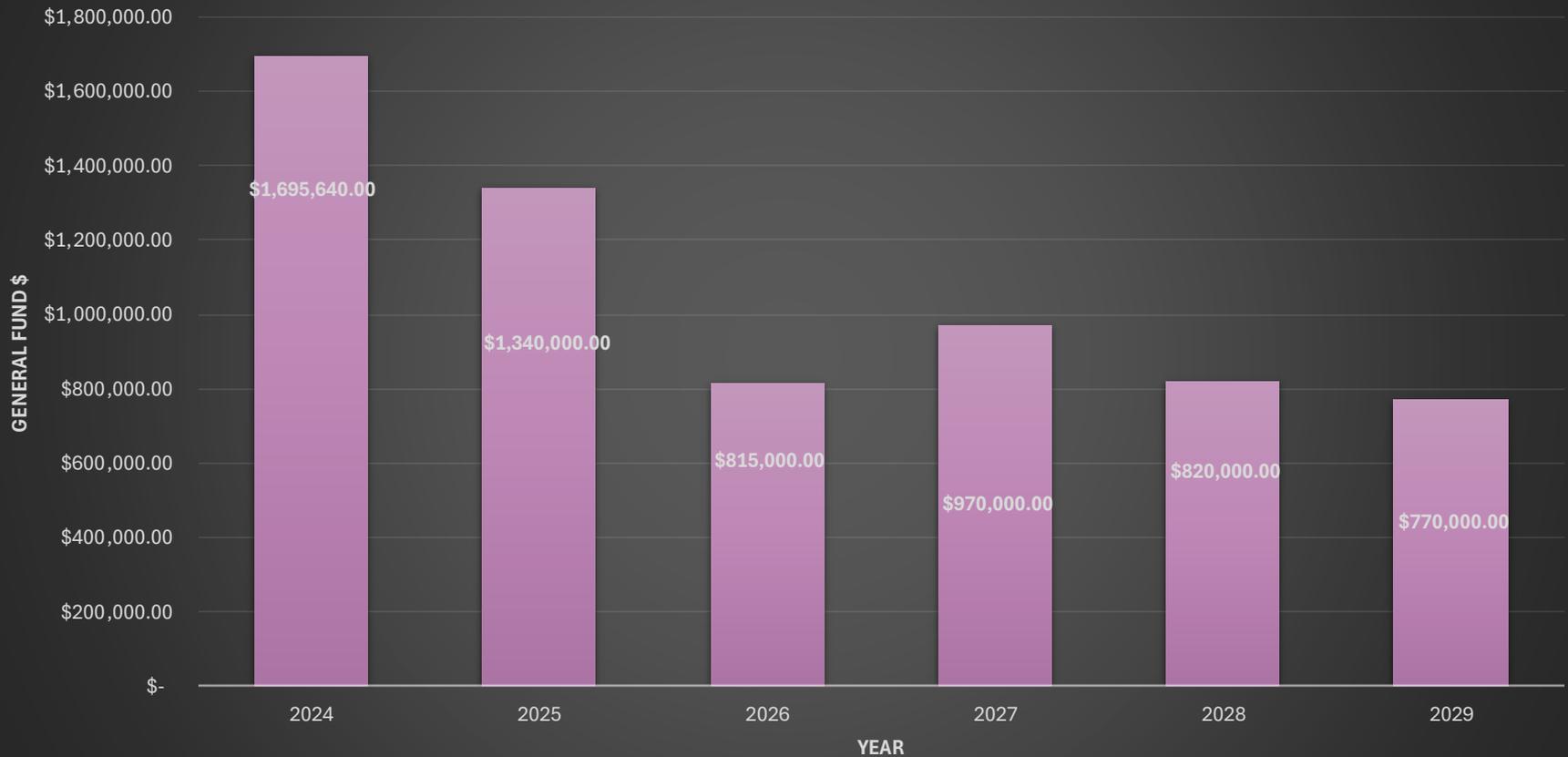
- Items not addressed
  - Land acquisition – Net new construction
  - RDA Funding
  - Brush site
  - Half Moon Beach bathhouse replacement
  - Plank Hill Development – post study
  - Jaycette Park roof replacement
  - Rod & Gun Park road resurfacing



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# 2025-2029 CIP Plan Overview

General Fund Usage by Year





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# 2025-2029 CIP Plan Overview

- General Fund Usage by Project in 2025 to evaluate
  - Bond Issues Costs -\$145,000
  - Comprehensive Plan Update -\$250,000
  - Emergency Warning Sirens -\$20,000
  - Housing related topics in Housing -\$650,000
    - Affordable Housing
    - Energy Efficiency Navigator
  - Participatory Budgeting -\$200,000
  - Boulevard Tree Replacement -\$75,000

**TOTAL GENERAL FUND USAGE IN 2025-\$1,340,000**



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# 2025-2029 CIP Calendar

- **May 17<sup>th</sup>** – Distribute CIP Electronically to Council
- **May 28<sup>th</sup>** – City Council work session #2
- **June 3<sup>rd</sup>** - Plan Commission review
- **June 19<sup>th</sup>**– Transit Commission review
- **June 24<sup>th</sup>** – Public discussion #1 on CIP
- **June 25<sup>th</sup>** – City Council work session #3
- **June 26<sup>th</sup>** – Water & Parks Commission Review
- **July 1<sup>st</sup>** – CIP Amendments from Council
- **July 8<sup>th</sup>** – Public Discussion #2 on CIP
- **July 9<sup>th</sup>** – City Council adopts Proposed CIP



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# 2025-2029 CIP Presentations

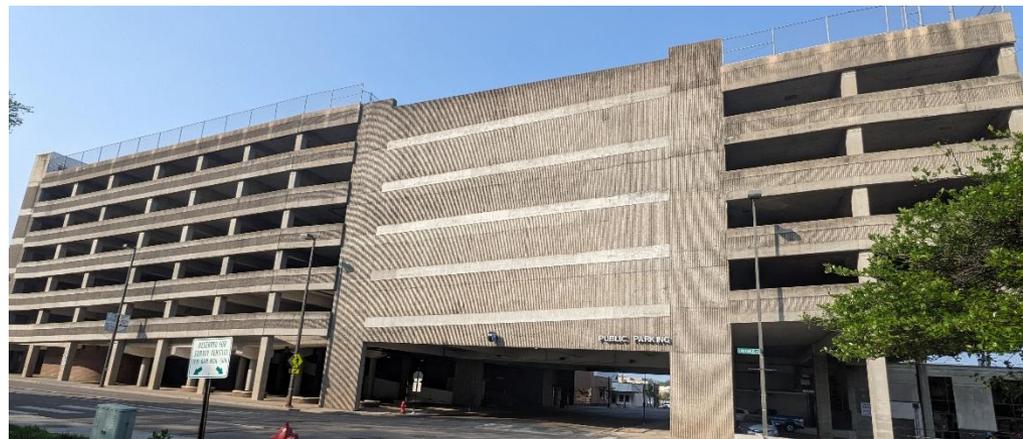
- Parking – Leah Ness
- Water Study – Lane Berg
- Housing – Billie Hufford
- Participatory Budgeting / Engagement Options– Stephanie Hirsch



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# 2025-2029 CIP Structured Parking

- 2024 – Parking Study
- 2025 – Demo of Graham Riverside Parking Deck - \$700,000
- 2026 – Demo Design of Gibson Ramp - \$275,000
- 2027 – Design of Gibson Structure - \$ 1,300,000  
Late 2027 Demo of Gibson Ramp - \$3,000,000
- 2028 – Construction of revised  
Parking Structure –  
\$15,000,000





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# 2025-2029 CIP Farwell Reconfiguration

- 2024 - Federal Grant Funding Opportunities & Public Outreach related to Farwell Roadway Reconfiguration
- Public Outreach & Design
- Traffic Calming – Accessibility – Barrier Removal
- Farwell Reconfiguration Construction





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# 2025-2029 CIP Dewey Street Bridge

- 2024 – Consultant Awarded Design
- 2025 & 2026 –Public Outreach & Design
- 2027 – Construction of Dewey Street Bridge





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# 2025-2029 CIP Downtown Timeline

Parking Study

Demo Design, Demolition, Design & Construction of  
Gibson Structure

Federal Grant Funding Opportunities, Public Outreach & Construction related to Farwell Roadway  
Reconfiguration

2024

Demo of Graham  
Riverside Parking Deck

2026

Farwell St Carry Dewey  
Bridge Detour traffic

2028

2025

2027

2029

Dewey Street Bridge Design and Construction

Implement Parking Study Results

Fire Station #2 Remodel????

Open Transit Center  
Parking

Dewey Street  
Carry Farwell  
Reconfiguration  
Detour traffic???

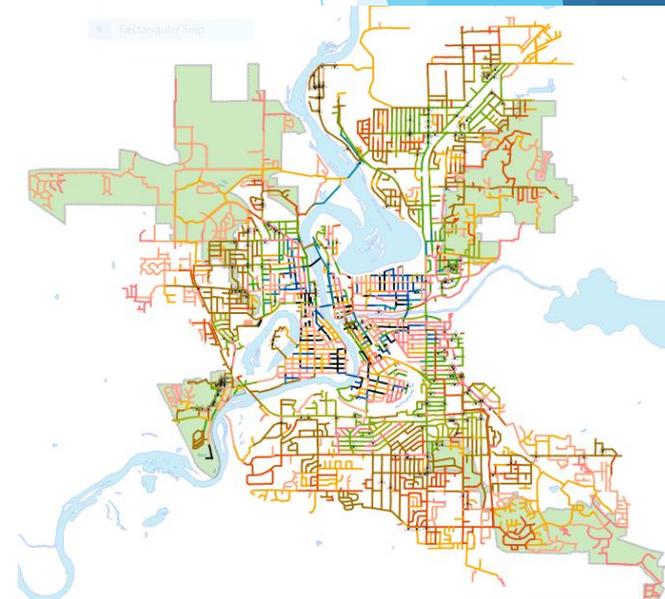
# Water System, Supply, Treatment and Values Evaluation Update

Capital Improvement Plan



# Evaluation history:

- ▶ The last evaluation was completed in 2014. Eau Claire is a desirable place to live and work and an update to the evaluation should be done every 10-years.
- ▶ Eau Claire has seen substantial growth and expansion over the past 10-years.
- ▶ Nearly all of the recommendations from the evaluation have been addressed or are in the planning process. Examples:
  - ▶ Planning a new Chippewa River watermain crossing.
  - ▶ Booster pump inspection and rehabilitation schedule created.
  - ▶ Reservoir maintenance schedule with recommendations.
    - ▶ Upcoming projects: Mt. Washington 2024 + Folsom Tower 2026
  - ▶ Successfully funded & completed sand filter replacement and settling basin project at WTP.
  - ▶ Wells have been abandoned and new wells constructed.



# Impacts of a water system evaluation update:

- ▶ Analyzes the current distribution system: infrastructure, booster stations, and reservoirs.
- ▶ Looks at potential areas of future growth and describes how the expansion of the distribution system can be done to serve these areas and provide fire protection.
- ▶ Provides recommendations and cost estimates for distribution system improvements, including locations for new reservoirs & booster stations.
- ▶ Provides assistance to the Water Utility with managing and maintaining the distribution system into the future.



# Impacts of a water supply & treatment evaluation update:

- ▶ Analyzes the current water supply and demand and make recommendations and cost estimates for constructing new wells.
- ▶ Analyzes the current treatment process and make recommendations for improvements.
- ▶ Looks at the PFAS removal process and its impacts on treatment, supply, and demand.
- ▶ Provides recommendations and cost estimates for facility improvements at the WTP.
- ▶ A strong water supply can attract business, industry, residents and supports tourism.
- ▶ The City of Eau Claire is blessed with an abundance of water and this evaluation will help us to maximize our pumpage, treatment and distribution of it.



# Values study:

- ▶ A values study has not been completed in the past but will be included in the 2025 evaluation.
- ▶ Even though multiple consulting firms have indicated that we have an nearly inexhaustible source of water it is important to consider the following points as part of our evaluation:
  - ▶ Should we leverage our water supply to attract large-scale users and to what extent?
  - ▶ What role does water play in socioeconomic activity?
  - ▶ Should we consider conservation efforts/rates?
  - ▶ Should commercial/industrial properties receive bulk rate discounts?
  - ▶ Are our rates equitable? Should we charge more to cover recent large expenses?
  - ▶ As areas of the United States suffer from drought, can we support a large increase in the population escaping climate change? Is it sustainable?
  - ▶ Should we consider reclamation of water?
  - ▶ Can we maximize our water-rich status for recreation and enjoyment for the community?



# Flexible Affordable Housing

2025-2029 Capital Improvement Plan

## Project Information

Contact: Billie Hufford/Aaron White

Type: Other

Useful Life: 50+ years

Category: Recurring

Priority Level: 2

## Sources

Itemization Description	2025	2026	2027	2028	2029	Total
Transfer from General Fund	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$450,000

## Description

Utilize funding to address the needs of our homeless community and downtown businesses and residents. Use of funding should not include the need for additional City staff or increased workload unless funded. Specific use is to be reviewed by the Housing Opportunities Commission (HOC) and approved by the City Council.

- Additional funding for the Day Resource Center if needed.
- Funding for the Street Ambassador Program.
- Capital projects downtown (i.e. fencing, cameras).

## Justification

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

Homeless populations increase in the United States by over 12% from 2022 to 2023. Populations in Eau Claire have also increased. Our homeless population has shared gaps in the services provided. Downtown businesses and residents have asked for solutions to assist in mitigating concerns they are experiencing many of the needs associated with gaps shared by our homeless population. Funding solutions to immediate needs would allow staff to quickly address needs of the entire community.

# Investments in Affordable Housing

2025-2029 Capital Improvement Plan

## Project Information

Contact: Aaron White  
Type: Other  
Useful Life: 50+ Years  
Category: Recurring  
Priority Level: 1

## Sources

434-011

Itemization Description	2025	2026	2027	2028	2029	Total
Transfer from General Fund	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
TOTAL	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000

## Description

Create and expand opportunities to assist with affordable housing:

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

## Justification

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

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

# Energy Efficiency Navigator Program

2025-2029 Capital Improvement Plan

## Project Information

Contact: Ned Noel  
Type: Other  
Useful Life: 5-30+ years  
Category: Recurring  
Priority Level: 1

## Sources

434-024

Itemization Description	2025	2026	2027	2028	2029	Total
Transfer from General Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
TOTAL	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

## Description

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

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

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

City Council authorized the Sustainability Adv. Committee in its 2022-23 Workplans to undertake community stakeholder interviews and to recommend a program working with staff and non-profit partner/consultant Elevate. Feedback revealed a strong need for this type of program which will focus on low-to medium-density housing since there is a large number of these units (5,000+). It will fill a housing type gap that the existing CIP affordable multiple-family housing program does not cover, nor does it explicitly take an energy-first approach. The program begins in 2023 with outside funding from Elevate focusing on demonstration sites. Outcomes will be assessed to determine if future funding is recommended.

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

## Justification

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

# Long-Standing Engagement Work

**Public Meetings and Discussions:** Monday Public Hearing night and Comment Period

**Department-Specific Outreach:** (e.g. Police, Transit, Engineering)

## **Neighborhood Associations**

- Central: Eastside Hill Neighborhood, Historic Randall Park Neighborhood, North River Fronts Neighborhood, Third Ward Neighborhood
- North: Airport Neighborhood, Dells Park Neighborhood, North Side Hill, Princeton Valley Neighborhood, Sundet Park Neighborhood
- South: Putnam Heights Neighborhood
- West: Buffington Neighborhood, Shawtown Neighborhood, Upper Westside Neighborhood, Westridge Neighborhood

## **Council-Formulated Boards Committees and Commissions**

- Bicycle/Pedestrian Advisory Committee
- Housing Advisory Board
- Housing Opportunities Commission
- Landmarks Commission
- Sustainability Advisory Committee
- Waterways and Parks Commission

# Additional Newer General Engagement Work

## **District Discussions and City Circuit:** Planned for Twice Annual

- District Meetings: North, South, East, Central
- City Circuit: Meeting with a variety of smaller groups to discuss concerns and priorities.
  - JONAH Environmental Task Force and Chippewa Valley Biodiversity Partnership
  - Valley Brook Church
  - Realiving
  - Friends of the Wells
  - Putnam Heights
  - Sunrise Exchange
  - Rotary
  - Rotary After Hours
  - Downtown renters
  - Putnam Heights Neighborhood Association
  - Third Ward Neighborhood Association
  - PEO Women's Club

## **Resident Survey**

- Collected from each community discussion
- Sent to 2,650 residents, selected with a random sample
- Will be getting representative sample and weighting results to match population

## **Other Efforts**

- Newsletter goes to 13,075 active subscribers
- Working on customer service citywide
- Strategic Planning process underway

# Community Engagement Processes Underway

Dates	Initiative	Policy Question	Engagement Activities	Funding
2023-2024	BIPOC Committee and EDI Strategic Plan	How can the City of Eau Claire (both the community and City governing) become more inclusive? How can we close gaps in life outcomes that are correlated with demographics?	Surveys, Focus Groups (staff and residents), one-on-one meetings, resident-led committee	ARPA
2023-2024	Teen/Tween Mental Health Grant	What can our community do to help teens and tweens thrive and to address declining well-being of young people?	Interviews with youth, Summit, Data visualization training for staff	Maternal Child Health Equity grant
2024	Parking Study	How can we improve our parking systems?	Consultant will meet with stakeholders one-on-one.	ARPA
2024	Trash Study	How can we improve our trash systems?	Meetings with haulers, TBD meetings with stakeholders and public	ARPA
2024	Transit Revisioning	How can we maximize our impact for the \$5.6 million in Federal/State/Local subsidy spent on Transit, especially for people who are most in need of transportation?	Data analysis, Interviews with stakeholders, Visit from consultant team, Story-telling training	Equitable Development Data Insight Training (EDDIT), ARPA
2024-2025	Authentic public engagement for land-use decisions	How can we use data and public engagement to make decisions related to land-use and neighborhood interventions to improve life outcomes of residents?	TBD	InvestHealth, Robert Wood Johnson

## Community Engagement Processes Underway, Continued

Dates	Initiative	Policy Question	Engagement Activities	Funding
2023-2025	Zoning Overhaul	How can we improve our zoning systems to advance Council priorities?	Extensive engagement through neighborhood meetings, stakeholder meetings, public meetings.	ARPA
2023	Library Strategic Plan	What's the next chapter for the Library?	Library facilitated engagement	Library Funding
2024-2025	CORPS Parks and Open Space	How do we want to invest limited resources in our parks and open spaces? What are the trade-offs?	TBD	CIP
2024-2025	Employer of Choice	How can we attract and retain employees?	Survey, staff meetings.	General Fund
2023+	Housing and Unhoused Issues	How can we improve our housing systems?	Engagement undertaken as part of the Housing Study.	ARPA
2025	Water Study	How can we best use our precious and unique abundance of ground and river waters as a resource for drinking, support for ecosystems, tourism, industry, and more?	TBD	Utilities
2025-2026	Comprehensive plan	What do we want Eau Claire to look like in five and ten years?	TBD	General Fund



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# 2025-2029 CIP City Manager Options

## Options for Consideration

- Pull all General Fund contributions to CIP
  - Excluding Bond Related items & Comprehensive Plan
  - Transfer general fund dollars to operating budget

OR

- Create a reduced, combined more flexible housing fund for \$450,000
- Eliminate all other optional general fund projects
- Include Bond-related costs & Comprehensive Plan