



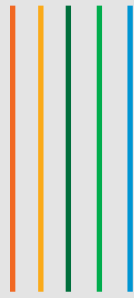
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**2025-2029
Capital Improvement Plan**

**Public Discussion #1
June 24, 2024**



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2025-2029 CIP Public Discussion

- Overview
- Project Highlights
- Calendar

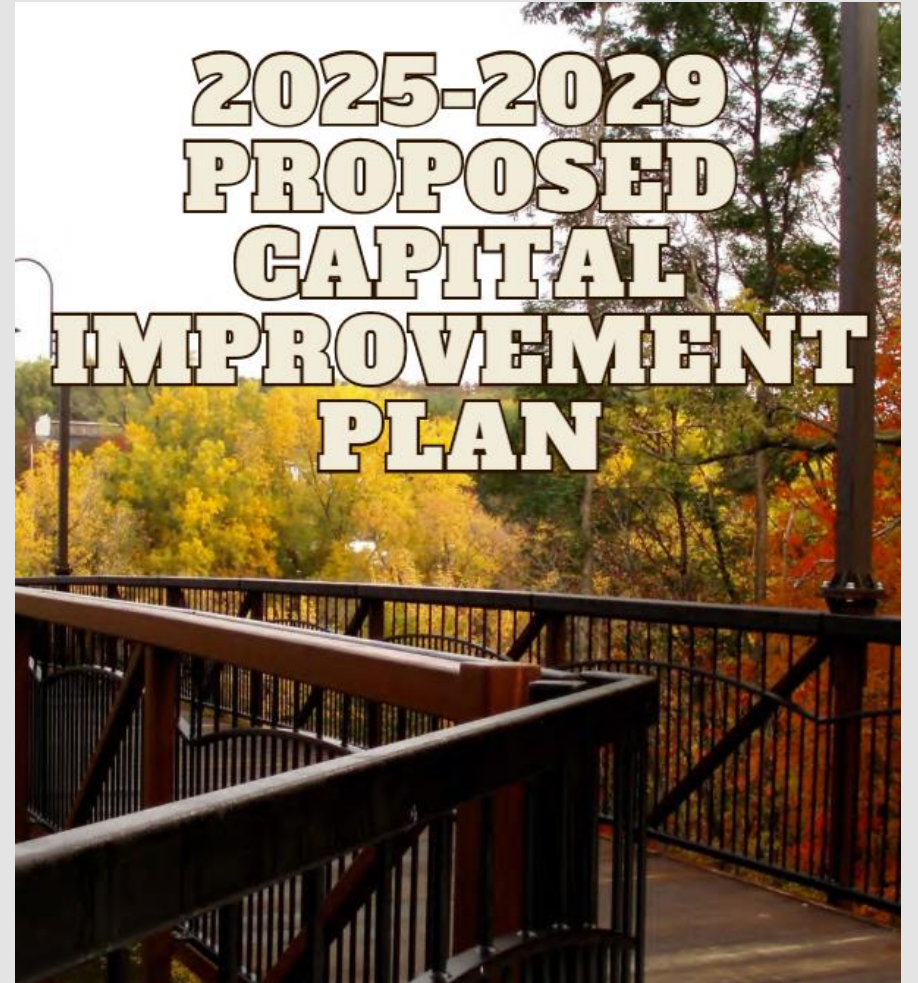


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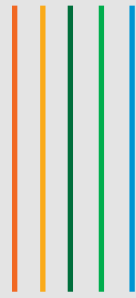
2025-2029 CIP Overview

- 2025 totals: \$50.7M
- 2025-2029 totals:
\$258.9M



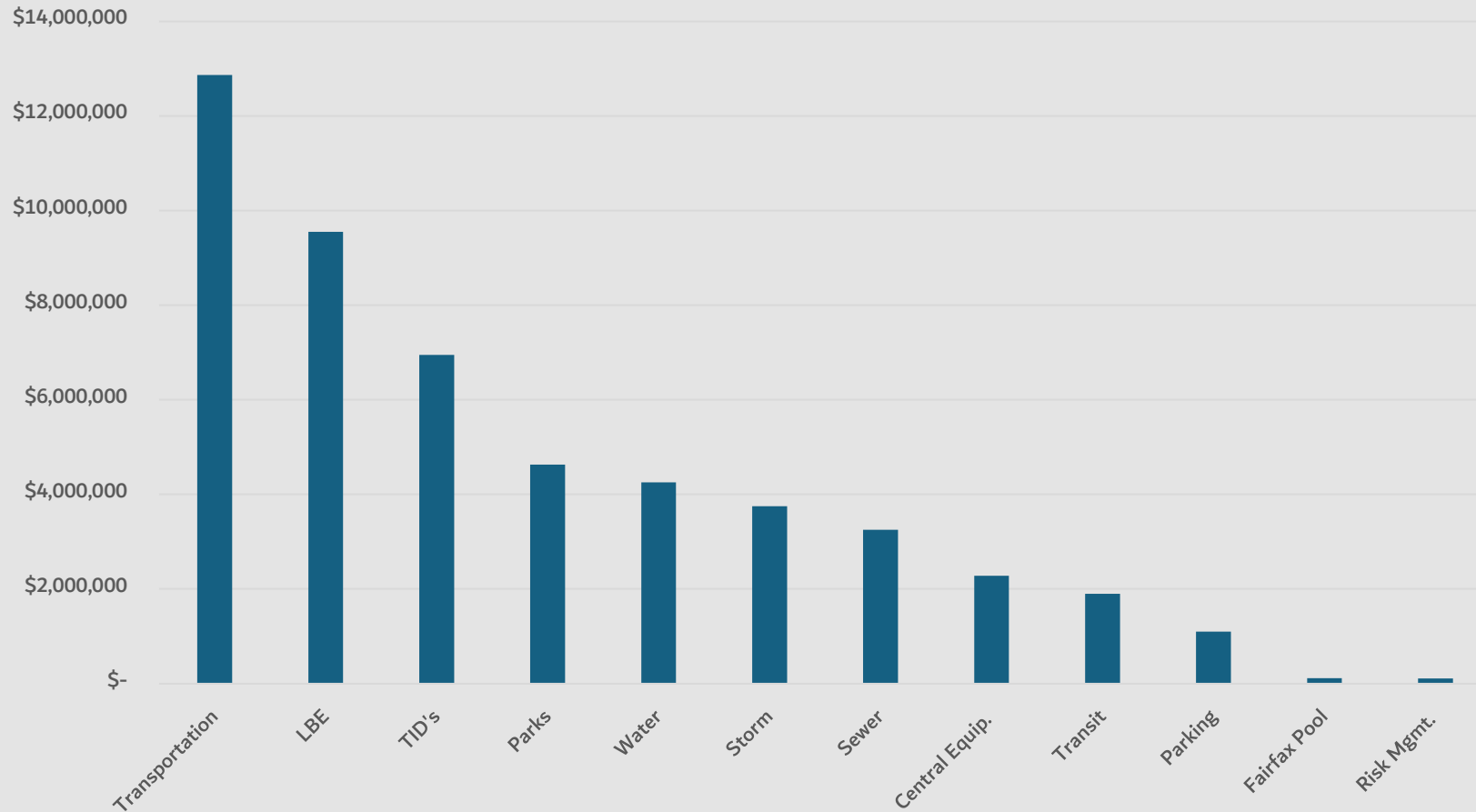


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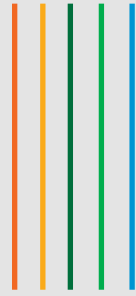
2025-2029 CIP Overview

Proposed Totals by Department for 2025



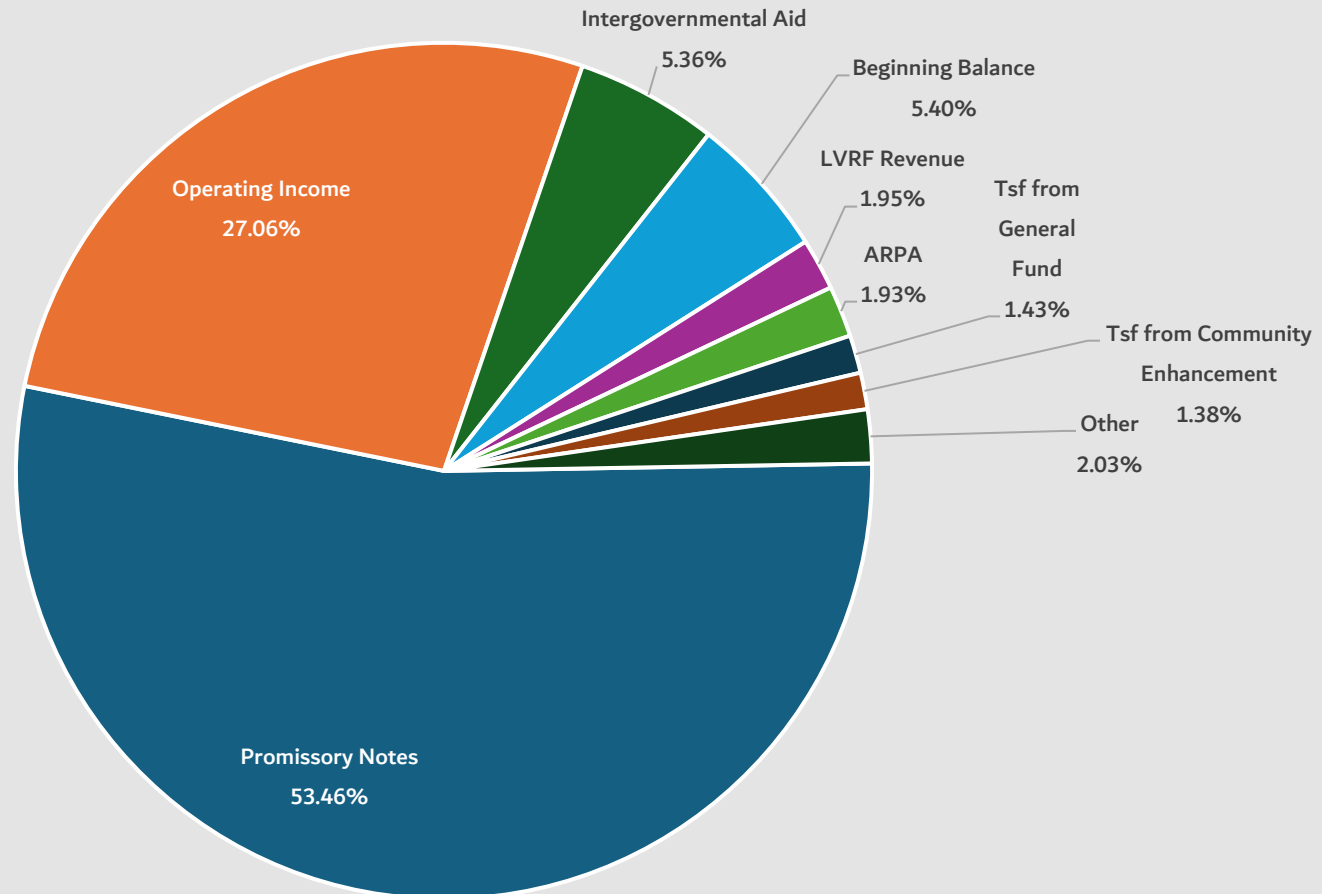


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2025-2029 CIP Overview

Proposed Capital Funding Distribution 2025-2029





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2025-2029 CIP Overview

Debt Limit





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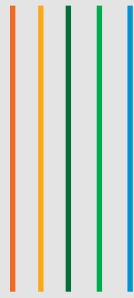
2025-2029 CIP Overview

City Polices:

- As seen on the last slide, net direct debt should not exceed 3X the operating revenues of the City.
- Per State Statute: The City shall not exceed 5 percent of the equalized valuation of the taxable property in the municipality. Further, the City has an internal policy which seeks to remain below 3.5 percent.
- The total unassigned General Fund balance shall be maintained as of December 31 of each year equal to a minimum of 15 percent of the ensuing year's budgeted General Fund expenditures, with a target of 20 percent. Included in the unassigned fund balance is a working capital reserve equal to ten percent of the ensuing year's General Fund expenditures to provide funds for reasonable cash flow needs.



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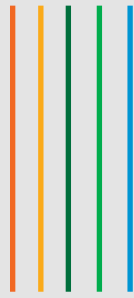
2025-2029 CIP Project Highlights

Water Fund

- City-Wide Water Main Replacements & Extensions
- Water System Expansion
- Chippewa River Crossing Water Main Addition
- Well #13 Replacement



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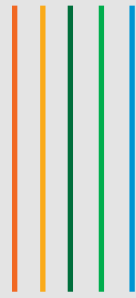
2025-2029 CIP Project Highlights

Sewer Fund

- City-Wide Sewer Main Replacements & Extensions
- Sanitary Sewer System Expansion
- Sewer Headworks Rehabilitation



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2025-2029 CIP Project Highlights

Storm Water Fund

- City-Wide Storm Water Improvements
- Storm Sewer System Expansion

Parking Fund

- Downtown Parking Replacement
- Downtown Parking Ramp Razing



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2025-2029 CIP Project Highlights

Public Transit

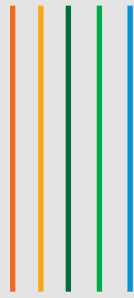
- Bus Replacements
- UWEC Transit Hub

Fairfax Municipal Pool

- Retaining Wall Replacement
- Changing Room Enclosure Replacement
- Waterslide Repairs



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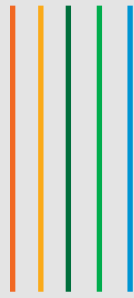
2025-2029 CIP Project Highlights

Central Equipment

- Vehicle Replacements
- Utilities Biosolids Haul Truck & Tanker
- Additional Police Vehicles



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2025-2029 CIP Project Highlights

Land, Buildings, & Equipment

- City Buildings Remodel & Upgrades
- Public Safety Training Facility
- Fire Station #2 Remodel
- Management Information Systems
- Fire Department Pumper Truck Replacements
- Flexible Housing Initiative



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2025-2029 CIP Project Highlights

Transportation Fund

- City-Wide Street & Sidewalk Improvements
- Railroad Safety Improvements
- State Transportation Projects
- Local Vehicle Registration Fee Program
- Traffic Signal Installation & Upgrades
- Farwell Street Reconfiguration



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2025-2029 CIP Project Highlights

Parks & Recreation Fund

- Carson Park Historic Grandstand Improvements
- Playground Replacement
- Half Moon Lake Endothall Treatment
- Sport Court Replacement



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2025-2029 CIP Project Highlights

Tax Incremental District (TID) Funds

- TID #12 – Trail Improvements
- TID #15 – 20th Avenue Road Construction
- TID #17 – Street Construction
- TID #17 – Multimodal Overpass



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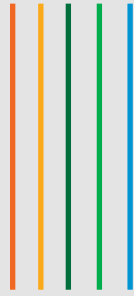


2025-2029 CIP Calendar

- **June 24th** – Public Discussion #1 on CIP
- **June 24th** – City Council CIP Work Session #3
- **June 26th** – Waterways & Parks Commission reviews CIP
- **July 1st** – Amendments to the CIP due from City Council
- **July 8th** – Public Discussion #2 on CIP
- **July 9th** – City Council votes on adoption of 2025-2029 Proposed Capital Improvement Plan



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2025-2029 CIP Public Discussion

Questions

