

2025-2029 ADOPTED CAPITAL IMPROVEMENT PLAN

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Prepared by the Department of
Finance



CITY OF
**EAU
CLAIRE**



2025-2029 Adopted Capital Improvement Plan

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City Manager's Message

2025-2029 Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2025-2029 Capital Improvement Plan (CIP) to the City Council and residents of Eau Claire. The projects contained within the CIP play an important role in the degree and direction of community development. Capital project priorities and capital expenses are aligned with projected revenues in order to maintain, enhance, and expand City infrastructure needs. The CIP is a five-year plan that is updated and submitted annually to the City Council for adoption to ensure that new and/or changing priorities can be addressed. Once adopted by City Council, the CIP is used to direct ongoing capital investments to achieve the 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. Capital projects typically involve improvements to land, buildings, and equipment. They may also include longer term plans pertaining to building maintenance, vehicle replacements, and infrastructure. Most capital projects have several phases including design and construction, and some major projects may span several years before they are completed.

A major factor that staff take into consideration during development of the CIP is the operational impact that a capital project will have. The operational impact refers to the increased personnel and non-capital costs related to a project, as well as analyzing potential savings generated because of a capital project. Some projects can result in operating budget savings due to efficiencies gained from new equipment, reduced staffing requirements, and/or lower maintenance costs.

Only the projects identified in the first year of the five-year CIP are appropriated in the budget. However, it is vital to provide and approve the five-year CIP for establishing funding priorities and goals, coordinating improvements, and long-term planning. Projects within the CIP are subject to change or removal based upon level of needs and service standards, emergency requirements, or other directives as established by staff and City Council. Because priorities can change, capital projects included in the outward years are not guaranteed for funding. Capital planning is an evolving process requiring input from residents, boards and commissions, and City Council. Review of the CIP is held in a publicly accessible format to maximize resident input along the way.

Overview

The 2025-2029 Capital Improvement Plan contains projects totaling \$258 million. The majority of capital projects focus on maintaining, repairing, and renovating existing City assets such as roads, parks, trails, wastewater, stormwater, and water infrastructure. Some of the largest planned infrastructure projects in the five-year plan include the demolition and construction of new parking in the downtown area, as the Gibson Parking Ramp and the Graham Riverside Parking Deck are both nearing the end of their useful life.

For 2025 the capital budget is \$51.4 million. The largest share of 2025 capital funding is dedicated to transportation improvements, totaling about 25% of the 2025 capital budget. These transportation projects are largely focused on city-wide reconstruction of streets and repair of sidewalks, curbs, and gutters.

Planning Ahead

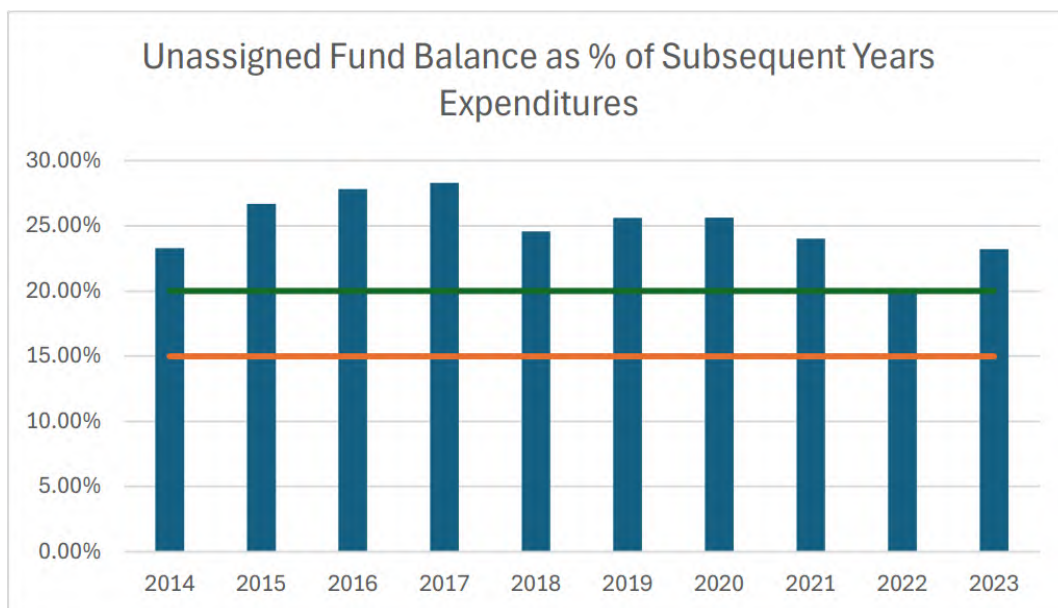
While the focus of this CIP covers 2025-2029, there are additional capital requests from departments that fall beyond the capacity to fund within the 2025-2029 CIP budget. Because of these funding constraints a number of requests have been pushed out to future years. An example of some of these projects are listed below:

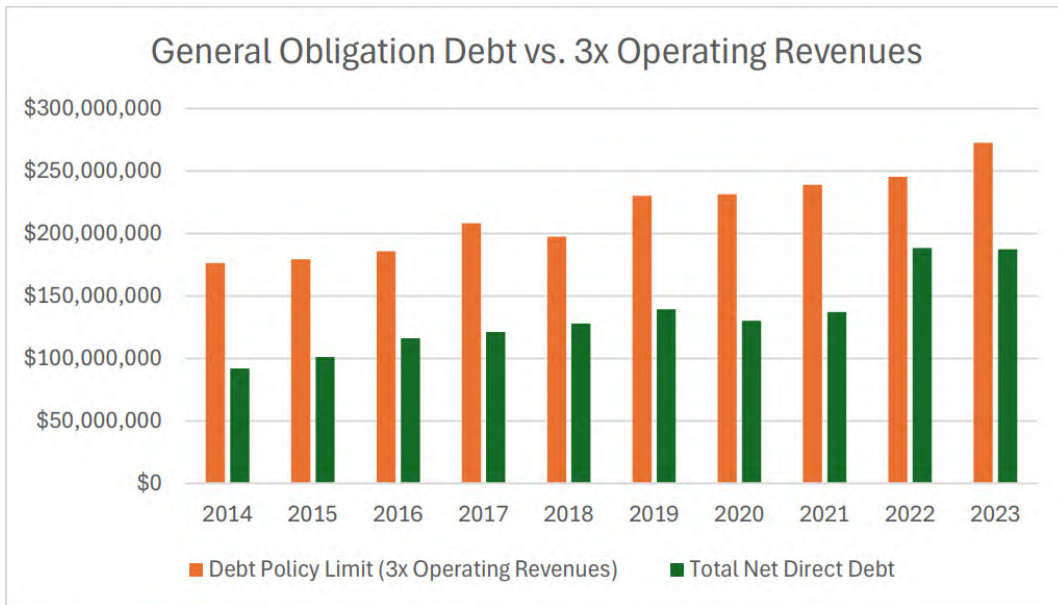
- Land Acquisition
- Redevelopment Authority Funding
- Brush Site Relocation
- Half Moon Beach Bathhouse Replacement
- Plank Hill Development - Post Study
- Jaycette Park Roof Replacement
- Rod & Gun Park Road Resurfacing

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 2025-2029 Capital Improvement Plan complies with all of the applicable policies.

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





Long-Range Strategy

Planning for capital investments is guided by the broad, strategic goals of the City. In March 2019 the City Council made updates and revisions to the City's Strategic Plan. This Strategic Plan includes the following Strategic Goals and Objectives.

1. Support economic prosperity for all with diverse, creative economic development, and inclusive housing options.
2. Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive & sustainable.
3. Optimize the city's organizational potential.
4. Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.
5. Facilitate an engaged community.
6. Create engaging opportunities to make Eau Claire livable, lovable, and fun.
7. Nurture community-wide opportunities for personal learning, growth, and development.

A Capital Improvement Plan acts as a roadmap for future capital investments. These investments are planned out over 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.

Calendar

Staff is pleased to present a Capital Improvement Plan that supports the City's strategic goals while adhering to sound fiscal management and State and Council policies. Before the Council adopts the CIP, the Plan Commission, Transit Commission, and the Parks & Waterways Commission have an opportunity to review and recommend the CIP. Resident feedback will also be welcomed throughout the process.

2025-2029 Capital Improvement Plan Schedule

February 6 : Staff CIP Kick-Off Meeting

February 6 - March 1 : Departments prepare CIP requests

March 1 - March 19 : City Manager reviews CIP requests

March 19 - May 3 : Finance prepares CIP

May 14 : City Council CIP Work Session #1 (financial overview & parameters discussion)

May 17 : City Council electronically receives 2025-2029 Proposed CIP

May 28 : City Council CIP Work Session #2

June 3 : Plan Commission reviews and recommends CIP (ensures CIP is consistent with Comprehensive Plan)

June 19 : Transit Commission reviews and recommends Transit CIP items

June 24 : Public Discussion #1 on CIP

June 24 : City Council CIP Work Session #3

June 26 : Waterways & Parks Commission reviews and recommends Parks CIP items

July 1 : Amendments from City Council are due for CIP

July 8 : Public Discussion #2 on CIP

July 9 : City Council adopts 2025-2029 Proposed CIP (Postponed to July 23)

July 22 : Public Discussion #3 on CIP

July 23 : City Council adopts 2025-2029 Proposed CIP

Conclusion

The 2025-2029 Capital Improvement Plan is the outcome of extensive planning by City staff and City Council to develop a five-year plan of projects that are critical to supporting essential services that the City provides and sustaining existing infrastructure. This plan is vital as it helps the community to anticipate needs rather than having to react to problems as they arise. It allows time for staff and leaders to gather the necessary resources to complete these complicated long-term projects. This CIP represents a balanced approach of making prudent investments in the community while maintaining fiscal responsibility. City staff is pleased to present the 2025-2029 Capital Improvement Plan and eagerly anticipates working towards its adoption.

Respectfully submitted,

Stephanie Hirsch, City Manager



Expenditure Summary Overview

2025-2029 Capital Improvement Plan

Expenditures by Fund

| Funds | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 402 | \$4,255,000 | \$8,105,000 | \$8,404,000 | \$8,073,000 | \$6,740,000 | \$35,577,000 |
| 404 | \$3,250,000 | \$5,530,000 | \$12,475,000 | \$3,000,000 | \$5,600,000 | \$29,855,000 |
| 405 | \$3,750,000 | \$5,050,000 | \$3,550,000 | \$4,280,700 | \$5,750,000 | \$22,380,700 |
| 406 | \$1,100,000 | \$405,000 | \$4,225,000 | \$14,275,000 | \$160,000 | \$20,165,000 |
| 408 | \$1,900,000 | \$2,335,000 | \$4,094,750 | \$2,229,500 | \$2,404,500 | \$12,963,750 |
| 412 | \$112,000 | \$185,000 | \$59,000 | \$201,000 | \$245,000 | \$802,000 |
| 422 | \$2,281,050 | \$2,060,600 | \$2,271,500 | \$2,151,000 | \$2,460,200 | \$11,224,350 |
| 430 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$525,000 |
| 434 | \$10,265,950 | \$14,405,150 | \$8,936,500 | \$8,075,100 | \$9,480,900 | \$51,163,600 |
| 441 | \$12,865,500 | \$7,175,000 | \$7,500,000 | \$12,925,000 | \$6,950,000 | \$47,415,500 |
| 450 | \$4,630,000 | \$420,000 | \$575,000 | \$335,000 | \$690,000 | \$6,650,000 |
| 467 | \$5,000,000 | \$20,000 | \$40,000 | \$0 | \$0 | \$5,060,000 |
| 468 | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |
| 471 | \$0 | \$25,000 | \$0 | \$0 | \$3,880,000 | \$3,905,000 |
| 473 | \$1,950,000 | \$6,000,000 | \$0 | \$0 | \$0 | \$7,950,000 |
| TOTAL | \$51,464,500 | \$53,320,750 | \$53,735,750 | \$55,650,300 | \$44,465,600 | \$258,636,900 |



Funding Summary

2025-2029 Capital Improvement Plan

Funding for the projects within the Capital Improvement Plan come from a variety of sources. The City uses funds on hand and user fees to the greatest extent possible, and it also leverages outside funding in the form of grants, State and Federal aid, and intergovernmental agreements. Promissory notes are issued when necessary to ensure funding for the capital investments needed to maintain services and achieve the strategic goals of the City. Financial policies are used to direct the amount of promissory notes issued in any given year. Moreover, the City has limitations when paying for the capital projects on a pay-as-we-go basis. Under State of WI law, the City is not able to exceed the levy limit to pay for ongoing capital improvements. Due to these constraints, some capital projects can only be financed by drawing down a limited fund balance or through the issuance of debt.

Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Promissory Notes-Tax Supported | \$19,959,650 | \$19,122,750 | \$17,751,950 | \$26,642,400 | \$14,029,400 | \$97,506,150 |
| Promissory Notes-Self Supported | \$4,350,000 | \$13,150,000 | \$6,500,000 | \$3,650,000 | \$7,650,000 | \$35,300,000 |
| Operating Income: Sewer | \$3,250,000 | \$5,544,375 | \$10,777,000 | \$3,023,125 | \$5,600,000 | \$28,194,500 |
| Operating Income: Water | \$2,630,000 | \$4,244,375 | \$3,579,000 | \$6,221,125 | \$2,865,000 | \$19,539,500 |
| Operating Income: Central Equipment | \$2,281,050 | \$2,060,600 | \$3,271,500 | \$2,151,000 | \$2,460,200 | \$11,224,350 |
| Intergovernmental: Federal Aid | \$1,520,000 | \$1,676,000 | \$3,275,800 | \$1,759,600 | \$1,923,600 | \$10,155,000 |
| Operating Income: Storm Water | \$2,150,000 | \$1,714,375 | \$1,800,000 | \$2,453,825 | \$1,900,000 | \$10,018,200 |
| Beginning Balance (TIF) | \$750,000 | \$1,520,000 | \$1,540,000 | \$0 | \$3,880,000 | \$7,690,000 |
| Beginning Balance | \$105,000 | \$130,000 | \$105,000 | \$5,855,000 | \$105,000 | \$6,300,000 |
| General Obligation Promissory Notes-One-Year Plus | \$827,100 | \$1,362,975 | \$1,064,450 | \$1,104,750 | \$1,101,775 | \$5,461,050 |
| LVRF Revenue | \$1,015,500 | \$950,000 | \$1,025,000 | \$1,025,000 | \$1,025,000 | \$5,040,500 |
| ARPA | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| Transfer from General Fund | \$795,000 | \$720,000 | \$670,000 | \$720,000 | \$670,000 | \$3,575,000 |
| Transfer from Community Enhancement | \$677,000 | \$665,000 | \$819,000 | \$616,000 | \$795,000 | \$3,572,000 |
| Intergovernmental: State Aid | \$2,980,000 | \$80,000 | \$230,000 | \$80,000 | \$80,000 | \$3,450,000 |
| Grant | \$2,123,750 | \$0 | \$0 | \$0 | \$0 | \$2,123,750 |
| Sewer Equipment Replacement Fund | \$0 | \$0 | \$1,698,000 | \$0 | \$0 | \$1,698,000 |
| Operating Income: Parking | \$400,000 | \$130,000 | \$125,000 | \$275,000 | \$160,000 | \$1,090,000 |
| UWEC | \$0 | \$200,000 | \$400,000 | \$0 | \$0 | \$600,000 |
| Donation | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| Intergovernmental: Eau Claire County | \$34,125 | \$2,450 | \$60,550 | \$23,450 | \$145,600 | \$266,175 |
| Pmt For Shared Expenses | \$41,325 | \$47,850 | \$43,500 | \$50,025 | \$50,025 | \$232,725 |
| Transfer from K-9 Fund | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | \$50,000 |
| TOTAL | \$51,464,500 | \$53,320,750 | \$53,735,750 | \$55,650,300 | \$44,465,600 | \$258,636,900 |



Fund 402-Water

2025-2029 Capital Improvement Plan

Fund 402 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 402-001: Water-Bond Issue Costs | \$30,000 | \$30,000 | \$40,000 | \$40,000 | \$40,000 | \$180,000 |
| 402-002: Water-C/W Main Replacements and Extensions | \$3,100,000 | \$3,200,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$16,800,000 |
| 402-003: Water-Replace & Repair Laterals | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| 402-004: Water-Meter Replacement | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,000,000 |
| 402-005: Water-Well Reconditioning | \$100,000 | \$75,000 | \$100,000 | \$75,000 | \$100,000 | \$450,000 |
| 402-006: Water-Hydrant/Valve Replacement | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| 402-007: Water-Lead Service Replacement | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| 402-008: Water-Water System Expansion | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |
| 402-009: Water-Chippewa River Crossing | \$0 | \$0 | \$214,000 | \$3,708,000 | \$0 | \$3,922,000 |
| 402-010: Water-Folsom Tower Painting | \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$1,750,000 |
| 402-011: Water-Emergency Backup Battery System | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| 402-012: Water-System, Supply & Treatment Evaluation Update | \$225,000 | \$50,000 | \$0 | \$0 | \$0 | \$275,000 |
| 402-013: Water-Well #13 Replacement | \$0 | \$250,000 | \$3,000,000 | \$0 | \$0 | \$3,250,000 |
| 402-014: Water- Lime Tower Replacement | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$800,000 |
| 402-015: Water-Damon Booster Station Retaining Wall | \$0 | \$0 | \$0 | \$0 | \$350,000 | \$350,000 |
| TOTAL | \$4,255,000 | \$8,105,000 | \$8,404,000 | \$8,073,000 | \$6,740,000 | \$35,577,000 |

Fund 402 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Income: Water | \$2,630,000 | \$4,230,000 | \$3,579,000 | \$6,198,000 | \$2,865,000 | \$19,502,000 |
| Promissory Notes-Self Supported | \$1,550,000 | \$3,800,000 | \$4,750,000 | \$1,800,000 | \$3,800,000 | \$15,700,000 |
| Promissory Notes-Tax Supported | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| TOTAL | \$4,255,000 | \$8,105,000 | \$8,404,000 | \$8,073,000 | \$6,740,000 | \$35,577,000 |



402-001: Water-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: NA

Category: Recurring

Priority Level: 1

Sources

402-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|----------|----------|----------|----------|----------|-----------|
| Operating Income: Water | \$30,000 | \$30,000 | \$40,000 | \$40,000 | \$40,000 | \$180,000 |
| TOTAL | \$30,000 | \$30,000 | \$40,000 | \$40,000 | \$40,000 | \$180,000 |

Description

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



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

2025-2029 Capital Improvement Plan



Project Information

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

Sources

402-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Promissory Notes-Self Supported | \$1,550,000 | \$1,550,000 | \$1,750,000 | \$1,800,000 | \$1,800,000 | \$8,450,000 |
| Operating Income: Water | \$1,550,000 | \$1,650,000 | \$1,750,000 | \$1,700,000 | \$1,700,000 | \$8,350,000 |
| TOTAL | \$3,100,000 | \$3,200,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$16,800,000 |

Description

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

Justification

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

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



402-003: Water-Replace & Repair Laterals

2025-2029 Capital Improvement Plan

Project Information

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

Sources

402-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Income: Water | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| TOTAL | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Description

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

Justification

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

This program supports reliable infrastructure for water service delivery.



402-004: Water-Meter Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Ben Spanel
 Type: Infrastructure-Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2

Sources

402-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Operating Income: Water | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,000,000 |
| TOTAL | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,000,000 |

Description

Since 1994, the Water Utility has been aggressively upgrading water meters throughout the city with remote reading equipment. Meters equipped with radio transmitters that can be read without human input are being phased in over a 10-year period ending in 2020. Starting in 2014, all meters containing more than the allowable level of lead will be disposed of when the meter is removed during a change-out. There are approximately 5,000 meters that contain more than the allowable amount of lead and will need to be replaced over the next few years. Once removed, these meters are disposed of. 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. Additionally, due to the rapid growth of EC, the Utility is setting a very high number of meters in new homes and complexes. Since 2020 the cost of the three most common used meter sizes has increased 36%. Lastly, the delivery time of meters after they are ordered is approximately 10-months.

Justification

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

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



402-005: Water-Well Reconditioning

2025-2029 Capital Improvement Plan



Project Information

Contact: Ben Spanel
 Type: Infrastructure Upkeep
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2

Sources

402-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|-----------------|------------------|-----------------|------------------|------------------|
| Operating Income: Water | \$100,000 | \$75,000 | \$100,000 | \$75,000 | \$100,000 | \$450,000 |
| TOTAL | \$100,000 | \$75,000 | \$100,000 | \$75,000 | \$100,000 | \$450,000 |

Description

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

Justification

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

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



402-006: Water-Hydrant/Valve Replacement

2025-2029 Capital Improvement Plan



Project Information

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

Sources

402-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Operating Income: Water | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| TOTAL | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Description

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

Justification

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

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



402-007: Water-Lead Service Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

402-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Promissory Notes-Tax Supported | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| Operating Income: Water | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| TOTAL | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |

Description

In the past, the City assisted homeowners in the replacement of lead service lines on private property through grant funding received from the DNR. The assistance program expired in 2023, yet there are many lead services that remain. This funding provides for ongoing homeowner assistance after the DNR grant expired and future funding requirements are anticipated until there are no lead services remaining.

Justification

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

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



402-008: Water-Water System Expansion

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure-New
 Useful Life: 50+ Years
 Category: Non-Recurring
 Priority Level: 4

Sources

402-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|------------|--------------------|------------|------------|--------------------|--------------------|
| Promissory Notes-Self Supported | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |
| TOTAL | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |

Description

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

Justification

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

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



402-009: Water-Chippewa River Crossing

2025-2029 Capital Improvement Plan



Project Information

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

Sources

402-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------|------|-----------|-------------|------|-------------|
| Operating Income: Water | \$0 | \$0 | \$214,000 | \$3,708,000 | \$0 | \$3,922,000 |
| TOTAL | \$0 | \$0 | \$214,000 | \$3,708,000 | \$0 | \$3,922,000 |

Description

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

Justification

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

This project was identified in the 2014 Water System Evaluation by SEH. It will be re-evaluated as part of the 2024 Water System Evaluation Update.



402-010: Water-Folsom Tower Painting

2025-2029 Capital Improvement Plan



Project Information

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

Sources

402-010

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|--------------------|------------|------------|------------|--------------------|
| Operating Income: Water | \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$1,750,000 |
| TOTAL | \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$1,750,000 |

Description

The Folsom water tower requires a re-coating. This project requires the removal of interior and exterior coating and re-coating to ensure the lasting integrity of the reservoir.

Justification

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

This project was identified by the SEH inspection in 2016.



402-011: Water-Emergency Backup Battery System

2025-2029 Capital Improvement Plan

Project Information

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

Sources

402-011

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|----------|------|------|------|------|----------|
| Operating Income: Water | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| TOTAL | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Description

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

Justification

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

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



402-012: Water-System, Supply & Treatment Evaluation Update

2025-2029 Capital Improvement Plan

Project Information

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

Sources

402-012

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|-----------------|------------|------------|------------|------------------|
| Operating Income: Water | \$225,000 | \$50,000 | \$0 | \$0 | \$0 | \$275,000 |
| TOTAL | \$225,000 | \$50,000 | \$0 | \$0 | \$0 | \$275,000 |

Description

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

2025: Water evaluation

2026: Full-rate case study - Post PFAS facility construction

Justification

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

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

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



402-013: Water-Well #13 Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

402-013

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|------------|------------------|--------------------|------------|------------|--------------------|
| Promissory Notes-Self Supported | \$0 | \$250,000 | \$3,000,000 | \$0 | \$0 | \$3,250,000 |
| TOTAL | \$0 | \$250,000 | \$3,000,000 | \$0 | \$0 | \$3,250,000 |

Description

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

Justification

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

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



402-014: Water-Lime Tower Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Ben Spanel
 Type: Asset-Replacement
 Useful Life: 20 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

402-014

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|------------|------------------|------------|------------|------------------|
| Operating Income: Water | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$800,000 |
| TOTAL | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$800,000 |

Description

The lime tower was added to the WTP in 1999. Lime is used to aid with corrosion control in the water distribution system, assist with flocculation for iron & manganese removal, and adjust the pH.

The lime tower requires replacement as parts are becoming obsolete and repairs are costly. During the 2019 Basin project, it was identified as needing replacement and relocation near the lead of the water treatment plant.

Justification

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

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



402-015: Water-Damon Booster Station Retaining Wall

2025-2029 Capital Improvement Plan

Project Information

Contact: Ben Spanel
Type: Asset-Replacement
Useful Life: 25 Years
Category: Non-Recurring
Priority Level: 1

Sources

402-015

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------|------|------|------|-----------|-----------|
| Operating Income: Water | \$0 | \$0 | \$0 | \$0 | \$350,000 | \$350,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$350,000 | \$350,000 |

Description

The Damon Booster Station is built on City property at the southeast intersection of Damon St & STH 93. The property has steep slopes and borders the recreation trail along STH 93. The booster station provides high-pressure water to the Oakwood Hills area.

Justification

The Damon Booster Station property has a retaining wall to protect the recreation trail. This retaining wall is beginning to fail and is in need of replacement.

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

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



Fund 404-Sewer

2025-2029 Capital Improvement Plan

Fund 404 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| 404-001: Sewer-C/W Main Replacements and Extensions | \$2,600,000 | \$2,700,000 | \$2,800,000 | \$3,000,000 | \$3,000,000 | \$14,100,000 |
| 404-002: Sewer-Manhole Rehabilitation | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$300,000 |
| 404-003: Sewer-Sanitary Sewer System Expansion | \$0 | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$5,000,000 |
| 404-004: Sewer Flood Pump Replacement | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| 404-005: Sewer - Lab Spectrophotometer | \$0 | \$0 | \$275,000 | \$0 | \$0 | \$275,000 |
| 404-006: Sewer-Timber Creek Lift Station Replacement | \$0 | \$80,000 | \$800,000 | \$0 | \$0 | \$880,000 |
| 404-007: Sewer- Headworks Rehabilitation | \$0 | \$250,000 | \$8,500,000 | \$0 | \$0 | \$8,750,000 |
| TOTAL | \$3,250,000 | \$5,530,000 | \$12,475,000 | \$3,000,000 | \$5,600,000 | \$29,855,000 |

Fund 404 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| Operating Income: Sewer | \$3,250,000 | \$5,530,000 | \$10,777,000 | \$3,000,000 | \$5,600,000 | \$28,157,000 |
| Sewer Equipment Replacement Fund | \$0 | \$0 | \$1,698,000 | \$0 | \$0 | \$1,698,000 |
| TOTAL | \$3,250,000 | \$5,530,000 | \$12,475,000 | \$3,000,000 | \$5,600,000 | \$29,855,000 |



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

2025-2029 Capital Improvement Plan



Project Information

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

Sources

404-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Income: Sewer | \$2,600,000 | \$2,700,000 | \$2,800,000 | \$3,000,000 | \$3,000,000 | \$14,100,000 |
| TOTAL | \$2,600,000 | \$2,700,000 | \$2,800,000 | \$3,000,000 | \$3,000,000 | \$14,100,000 |

Description

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

Justification

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

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



404-002: Sewer-Manhole Rehabilitation

2025-2029 Capital Improvement Plan



Project Information

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

Sources

404-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------|------------------|------------|------------------|------------------|
| Operating Income: Sewer | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$300,000 |
| TOTAL | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$300,000 |

Description

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

Justification

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

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



404-003: Sewer-Sanitary Sewer System Expansion

2025-2029 Capital Improvement Plan



Project Information

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

Sources

404-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|--------------------|------------|------------|--------------------|--------------------|
| Operating Income: Sewer | \$0 | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$5,000,000 |
| TOTAL | \$0 | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$5,000,000 |

Description

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

Justification

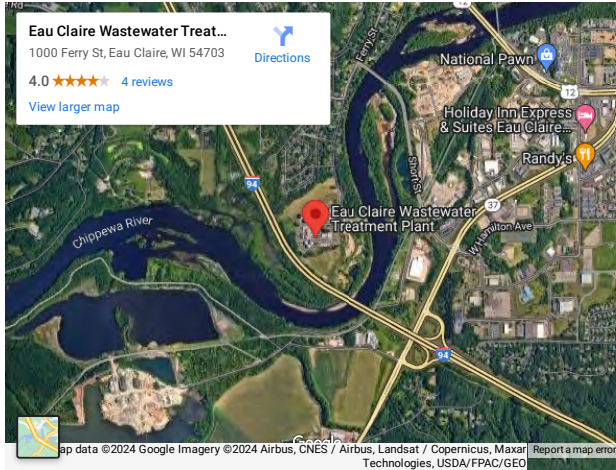
This request supports the City's strategic goals and objectives #2.

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



404-004: Sewer-Flood Pump Replacement

2025-2029 Capital Improvement Plan



Project Information

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

Sources

404-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------|------------|------------|------------|------------------|
| Operating Income: Sewer | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| TOTAL | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |

Description

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

Justification

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

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



404-005: Sewer-Lab Spectrophotometer

2025-2029 Capital Improvement Plan

Project Information

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

Sources

404-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------|------------|------------------|------------|------------|------------------|
| Operating Income: Sewer | \$0 | \$0 | \$178,000 | \$0 | \$0 | \$178,000 |
| Sewer Equipment Replacement Fund | \$0 | \$0 | \$97,000 | \$0 | \$0 | \$97,000 |
| TOTAL | \$0 | \$0 | \$275,000 | \$0 | \$0 | \$275,000 |

Description

The current Atomic Absorption Spectrophotometer (AA) at the Wastewater Treatment Plant is starting to show some wear and will be due for replacement. The proposed replacement uses more modern technology. An Inductively Coupled Plasma (ICP) System will make analyzing samples more efficient and will allow for permit-required metals testing of influent, effluent, biosolids, drinking water, and industrial water. The ICP will also allow for in-house analysis of soils and will increase the number of metals that can be analyzed. This will result in fewer samples being sent to outside labs.

Justification

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

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



404-006: Sewer-Timber Creek Lift Station Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Ben Spanel
 Type: Infrastructure-Replacement
 Useful Life: 50 Years
 Category: Non-Recurring
 Priority: 3

Sources

404-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------|-----------------|------------------|------------|------------|------------------|
| Operating Income: Sewer | \$0 | \$80,000 | \$699,000 | \$0 | \$0 | \$779,000 |
| Sewer Equipment Replacement Fund | \$0 | \$0 | \$101,000 | \$0 | \$0 | \$101,000 |
| TOTAL | \$0 | \$80,000 | \$800,000 | \$0 | \$0 | \$880,000 |

Description

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

Justification

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

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



404-007: Sewer-Headworks Rehabilitation

2025-2029 Capital Improvement Plan



Project Information

Contact: Ben Spanel
 Type: Asset-Replacement
 Useful Life: 20 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

404-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------------|------------|------------------|--------------------|------------|------------|--------------------|
| Operating Income: Sewer | \$0 | \$250,000 | \$7,000,000 | \$0 | \$0 | \$7,250,000 |
| Sewer Equipment Replacement Fund | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$1,500,000 |
| TOTAL | \$0 | \$250,000 | \$8,500,000 | \$0 | \$0 | \$8,750,000 |

Description

The Headworks building requires major updates. This is the most critical part of the wastewater treatment process as it lifts all the water to the plant for treatment. It has been identified in the 2024 WWTP facilities plan. Bringing in innovative and new technology this project will increase efficiencies while addressing failing equipment. This project will be replacing screw pumps, motors, and gearboxes. Utilities will be replacing screening equipment, new compactors, and hydraulic concerns. While also giving The Plant more accurate influent flow measurement and sampling for increased accuracy of the whole treatment process.

Justification

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

Will ensure the effective and efficient operation of the Waste Water Treatment Plant.



Fund 405-Storm Water

2025-2029 Capital Improvement Plan

Fund 405 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 405-001: Storm-Bond Issue Costs | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| 405-002: Storm-C/W Storm Water Improvements | \$3,200,000 | \$3,000,000 | \$3,500,000 | \$3,700,000 | \$3,700,000 | \$17,100,000 |
| 405-003: Storm-Basin Acquisition/Development | \$500,000 | \$0 | \$0 | \$530,700 | \$0 | \$1,030,700 |
| 405-004: Storm-Storm Sewer System Expansion | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |
| TOTAL | \$3,750,000 | \$5,050,000 | \$3,550,000 | \$4,280,700 | \$5,750,000 | \$22,380,700 |

Fund 405 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Promissory Notes-Self Supported | \$1,600,000 | \$3,350,000 | \$1,750,000 | \$1,850,000 | \$3,850,000 | \$12,400,000 |
| Operating Income: Storm Water | \$2,150,000 | \$1,700,000 | \$1,800,000 | \$2,430,700 | \$1,900,000 | \$9,980,700 |
| TOTAL | \$3,750,000 | \$5,050,000 | \$3,550,000 | \$4,280,700 | \$5,750,000 | \$22,380,700 |



405-001: Storm-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

405-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------|----------|----------|----------|----------|----------|-----------|
| Operating Income: Storm Water | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |

Description

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



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

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure-Replacement
 Useful Life: 50 Years
 Category: Recurring
 Priority Level: 2

Sources

405-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Income: Storm Water | \$1,600,000 | \$1,650,000 | \$1,750,000 | \$1,850,000 | \$1,850,000 | \$8,700,000 |
| Promissory Notes-Self Supported | \$1,600,000 | \$1,350,000 | \$1,750,000 | \$1,850,000 | \$1,850,000 | \$8,400,000 |
| TOTAL | \$3,200,000 | \$3,000,000 | \$3,500,000 | \$3,700,000 | \$3,700,000 | \$17,100,000 |

Description

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

Justification

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

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



405-003: Storm-Basin Acquisition/Development

2025-2029 Capital Improvement Plan

Project Information

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

Sources

405-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------|-----------|------|------|-----------|------|-------------|
| Operating Income: Storm Water | \$500,000 | \$0 | \$0 | \$530,700 | \$0 | \$1,030,700 |
| TOTAL | \$500,000 | \$0 | \$0 | \$530,700 | \$0 | \$1,030,700 |

Description

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

Justification

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

This request meets this goal by providing environmentally sensitive stormwater treatment areas to the city.



405-004: Storm-Sewer System Expansion

2025-2029 Capital Improvement Plan

Project Information

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

Sources

405-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|------------|--------------------|------------|------------|--------------------|--------------------|
| Promissory Notes-Self Supported | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |
| TOTAL | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | \$4,000,000 |

Description

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

Justification

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

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



Fund 406-Parking

2025-2029 Capital Improvement Plan

Fund 406 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------------|------------------|--------------------|---------------------|------------------|---------------------|
| 406-001: Parking-Technology | \$300,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$800,000 |
| 406-002: Parking-Wayfinding | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$10,000 |
| 406-003: Parking-Galloway Ramp Maintenance | \$100,000 | \$0 | \$0 | \$0 | \$30,000 | \$130,000 |
| 406-004: Parking-Galloway Ramp - Electric Inverter and Security System Rehab | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 |
| 406-005: Parking-Downtown Parking Ramp Demolition | \$700,000 | \$275,000 | \$2,800,000 | \$0 | \$0 | \$3,775,000 |
| 406-006: Parking-Downtown Parking Replacement | \$0 | \$0 | \$1,300,000 | \$14,000,000 | \$0 | \$15,300,000 |
| TOTAL | \$1,100,000 | \$405,000 | \$4,225,000 | \$14,275,000 | \$160,000 | \$20,165,000 |

Fund 406 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|------------------|--------------------|---------------------|------------------|---------------------|
| Promissory Notes-Tax Supported | \$700,000 | \$275,000 | \$4,100,000 | \$14,000,000 | \$0 | \$19,075,000 |
| Operating Income: Parking | \$400,000 | \$130,000 | \$125,000 | \$275,000 | \$160,000 | \$1,090,000 |
| TOTAL | \$1,100,000 | \$405,000 | \$4,225,000 | \$14,275,000 | \$160,000 | \$20,165,000 |



406-001: Parking-Technology

2025-2029 Capital Improvement Plan

Project Information

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

Sources

406-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Income: Parking | \$300,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$800,000 |
| TOTAL | \$300,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$800,000 |

Description

The 2019 Comprehensive Downtown Parking Study recommended exploring technology to improve the efficiency of parking operations, enforcement, and customer satisfaction. The 2019 Parking Study Update reviewed recommendations as it relates to current and future conditions. Parking demand is projected to increase in the downtown business districts, the Third Ward & Historic Randall Park neighborhoods, along with Special Events. Technology such as license plate recognition (static and dynamic mounted), pay-on entry, intelligent metering, digital message boards, improved Parking Control System (PARC), advanced signage and camera technology, and EV charging will help improve customer service, parking operations & efficiency, and parking enforcement.

- 2025 - New Ramp Cameras & Pay stations
- 2026 - Fixed LPR Cameras in Surface Lots
- 2027 - LPR Cameras in Surface Lots
- 2028 - LPR Camera Replacement & Install in Surface Lots
- 2029 - LPR Equipment

Justification

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

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



406-002: Parking-Wayfinding

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure-New
 Useful Life: 15 Years
 Category: Recurring
 Priority Level: 3

Sources

406-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|------------|----------------|------------|------------|----------------|-----------------|
| Operating Income: Parking | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$10,000 |
| TOTAL | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$10,000 |

Description

The parking wayfinding program will increase signing, visibility, and information guiding visitors to downtown parking. Additionally, wayfinding helps drive visitors to venues once they park their vehicles and helps guide them to arterial routes as they exit the downtown area.

Justification

The demand for use of the existing public parking facilities downtown continues to grow with the increase in downtown events. There is an opportunity to improve service delivery by enhancing wayfinding signage for parking and venues downtown.

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

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



406-003: Parking-Galloway Ramp Maintenance

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure-Upkeep
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 1

Sources

406-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|-----------|------|------|------|----------|-----------|
| Operating Income: Parking | \$100,000 | \$0 | \$0 | \$0 | \$30,000 | \$130,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$30,000 | \$130,000 |

Description

This project provides proactive and routine maintenance for the Galloway Street Ramp. In order to keep the ramp in the condition expected by the public and avoid costly repairs in the future that could have been prevented by methodical maintenance. Typical maintenance needs are waterproofing, sealing, drainage, paint, joint maintenance, and electrical repairs. Costs for a seal coat are included in 2025 if needed based on the degradation of the deck surface.

Justification

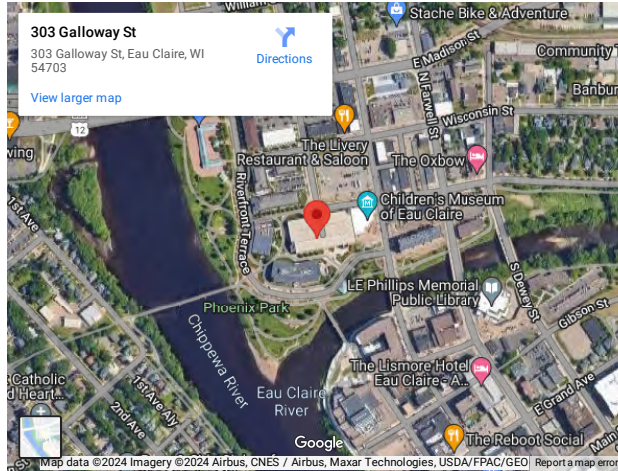
This request supports the City's strategic goals and objectives #2.

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



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

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure-Upkeep
 Useful Life: 10 Years
 Category: Non-recurring
 Priority Level: 2

Sources

406-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|------------|------------|------------|------------------|------------|------------------|
| Operating Income: Parking | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 |
| TOTAL | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 |

Description

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

Justification

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

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



406-005: Parking-Downtown Parking Ramp Demolition

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Category: Non-Recurring
 Priority Level: 1

Sources

406-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|--------------------|------------|------------|--------------------|
| Promissory Notes-Tax Supported | \$700,000 | \$275,000 | \$2,800,000 | \$0 | \$0 | \$3,775,000 |
| TOTAL | \$700,000 | \$275,000 | \$2,800,000 | \$0 | \$0 | \$3,775,000 |

Description

The Graham Riverside Parking Deck was constructed in 1984, and it's nearing the end of its useful life. In 2018, the City completed structural improvements to maintain the deck in operations for five additional years. These measures are at the end of their time now. This proposed project would consist of razing the Graham Riverside parking deck in 2025 after the Transit Transfer Center becomes operational and then grading the site.

The Gibson Street Parking Ramp was constructed in 1972 and is also nearing the end of its useful life. Due to the size of the parking ramp, and due to the fact the ramp is connected to nearby buildings, the razing will require extensive preparation and planning.

2025: \$700,000 - Graham Riverside Parking Deck razing
 2026: \$275,000 - Design for Gibson Parking Ramp razing
 2027: \$2,800,000 - Razing of the Gibson Parking Ramp

Justification

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

This request meets the above goals by removing infrastructure that is at the end of its life and providing a future site for potential economic development.



406-006: Parking-Downtown Parking Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: City Facility - Replacement
 Useful Life: 50-years
 Category: Non-Recurring
 Priority Level: 1

Sources

406-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------------|--------------------|---------------------|------------|---------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$1,300,000 | \$14,000,000 | \$0 | \$15,300,000 |
| TOTAL | \$0 | \$0 | \$1,300,000 | \$14,000,000 | \$0 | \$15,300,000 |

Description

The Gibson Street ramp was constructed in 1972, and it's nearing the end of its useful life. This project funds the design and construction of a scaled-back parking structure. The City will be performing a downtown parking study in 2024. The results of this parking study will help guide the direction of future downtown parking infrastructure.

2027: \$1,300,000 Design for new parking structure.

2028: \$14,000,000 Construction of parking deck structure in downtown.

Justification

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

This request meets this goal by providing safe public parking infrastructure.



Fund 408-Transit

2025-2029 Capital Improvement Plan

Fund 408 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 408-001: Transit-Replacement Buses | \$1,900,000 | \$1,995,000 | \$2,094,750 | \$2,199,500 | \$2,309,500 | \$10,498,750 |
| 408-002: Transit-UWEC Transit Hub | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$2,200,000 |
| 408-003: Transit-Bus Surveillance Equipment | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 |
| 408-004: Transit-Shop Equipment | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| 408-005: Transit-Computer Replacement | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |
| 408-006: Transit-Bus Stop Improvements | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| 408-007: Transit-Supervisor Vehicle | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| TOTAL | \$1,900,000 | \$2,335,000 | \$4,094,750 | \$2,229,500 | \$2,404,500 | \$12,963,750 |

Fund 408 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Intergovernmental: Federal Aid | \$1,520,000 | \$1,676,000 | \$3,275,800 | \$1,759,600 | \$1,923,600 | \$10,155,000 |
| Promissory Notes-Tax Supported | \$380,000 | \$399,000 | \$418,950 | \$439,900 | \$461,900 | \$2,099,750 |
| UWEC | \$0 | \$200,000 | \$400,000 | \$0 | \$0 | \$600,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$60,000 | \$0 | \$30,000 | \$19,000 | \$109,000 |
| TOTAL | \$1,900,000 | \$2,335,000 | \$4,094,750 | \$2,229,500 | \$2,404,500 | \$12,963,750 |



408-001: Transit-Replacement Buses

2025-2029 Capital Improvement Plan



Project Information

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

Sources

408-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Intergovernmental: Federal Aid | \$1,520,000 | \$1,596,000 | \$1,675,800 | \$1,759,600 | \$1,847,600 | \$8,399,000 |
| Promissory Notes-Tax Supported | \$380,000 | \$399,000 | \$418,950 | \$439,900 | \$461,900 | \$2,099,750 |
| TOTAL | \$1,900,000 | \$1,995,000 | \$2,094,750 | \$2,199,500 | \$2,309,500 | \$10,498,750 |

Description

Replace transit buses in the following sequence:

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

2026 - Replace two full diesel transit buses from 2011 with two new diesel hybrid buses.

2027 - Replace one diesel transit bus from 2011 and one existing hybrid bus from 2013 with two new diesel hybrid buses.

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

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

To help meet the 2050 carbon-neutral goal, transit will work to convert its fleet from diesel to hybrid diesel. These replacement buses will be necessary to accomplish this and maintain community transit service. The transit division desires to transition to a fully electric bus; however, current infrastructure constraints prohibit this from happening in the coming years.

It is anticipated that the Federal 5339 grant will cover 80 percent of the cost.

Justification

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

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



408-002: Transit-UWEC Transit Hub

2025-2029 Capital Improvement Plan

Project Information

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

Sources

408-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------|-----------|-------------|------|------|-------------|
| Intergovernmental: Federal Aid | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$1,600,000 |
| UWEC | \$0 | \$200,000 | \$400,000 | \$0 | \$0 | \$600,000 |
| TOTAL | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$2,200,000 |

Description

Design and construction of a transit hub on the UWEC campus that will facilitate the boarding of 2,000 passengers daily and that is serviced by five transit buses.

Justification

UWEC represents 40 percent of transit ridership in Eau Claire. With the addition of a route to the Sonnentag Center, five buses now service the campus area with the current boarding location on Park Street in front of Centennial Hall. This project will improve service to the campus by constructing a transit hub that will allow students to get out of the elements as they wait for the arriving buses. The hub will have arrival times of routes, wayfinding, and heating elements in an open shelter area. This project will require an agreement with UWEC and it is anticipated that UWEC will pay a portion of the costs as well as 80% covered by a Federal 5339 grant.

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



408-003: Transit-Bus Surveillance Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

408-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|-----------|------|------|------|-----------|
| Intergovernmental: Federal Aid | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$80,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |
| TOTAL | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 |

Description

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

Justification

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

Surveillance equipment on the buses is integral to providing safe transportation. Federal funds will apply to 80% of the purchase of the equipment.



408-004: Transit-Shop Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

408-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|-----------------|------------|------------|------------|-----------------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| TOTAL | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |

Description

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

Justification

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

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



408-005: Transit-Computer Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Ty Fadness
 Type: Asset-Replacement
 Useful Life: 5 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

408-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|-----------------|------------|-----------------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |
| TOTAL | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |

Background

Computer replacements for the Transit Manager and the Driver Supervisors.

Justification

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

This request meets the City's strategic goal with up-to-date computers allowing staff to work more efficiently. Computers are replaced once their warranties expire. The computers in this request are scheduled to expire in 2028.



408-006: Transit-Bus Stop Improvements

2025-2029 Capital Improvement Plan



Project Information

Contact: Ty Fadness
 Type: Infrastructure-New
 Useful Life: 20 Years
 Category: Recurring
 Priority Level: 7

Sources

408-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|------------|-----------------|-----------------|
| Intergovernmental: Federal Aid | \$0 | \$0 | \$0 | \$0 | \$16,000 | \$16,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |

Description

The City of Eau Claire currently has over 550 bus stops. Increasing ADA accessibility on those bus stops has been identified as an important initiative. This money will be used to add concrete pads to bus stops as well as adding bus shelters at high-boarding bus stops that do not have a building nearby to wait for the bus in during inclement weather.

It is anticipated that the Federal 5339 grant will cover 80 percent of the cost.

Justification

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

Improving bus stops will improve the experience people have using transit in our community.



408-007: Transit-Supervisor Vehicle

2025-2029 Capital Improvement Plan

Project Information

Contact: Ty Fadness
 Type: Asset-Replacement
 Useful Life: 12 Years
 Category: Non-Recurring
 Priority Level: 7

Sources

408-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|------------|-----------------|-----------------|
| Intergovernmental: Federal Aid | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |

Description

Currently, Transit leases a squad car from the Police Department. Rather than lease the squad car, an electric vehicle will be purchased to serve as the Transit Supervisor vehicle. This vehicle will be used for various transportation objectives as well as for marketing Eau Claire Transit at different events like Music in the Park and the Fall Festival. This will help meet the 2050 Carbon-neutral goal. It is anticipated that the Federal 5339 grant will cover 80% of the cost.

Justification

This request supports the City's strategic goals and objectives #3 and #5.



Fund 412-Fairfax Municipal Pool

2025-2029 Capital Improvement Plan

Fund 412 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------------|-----------------|------------------|------------------|------------------|
| 412-001: Fairfax-Retaining Wall Replacement | \$0 | \$141,000 | \$0 | \$0 | \$0 | \$141,000 |
| 412-002: Fairfax-Maintenance Door Replacement | \$0 | \$24,000 | \$0 | \$0 | \$0 | \$24,000 |
| 412-003: Fairfax-Changing Room Enclosure Replacement | \$77,000 | \$0 | \$0 | \$0 | \$0 | \$77,000 |
| 412-004: Fairfax-Concrete Pool Deck Repairs | \$0 | \$0 | \$0 | \$76,000 | \$0 | \$76,000 |
| 412-005: Fairfax-Bathhouse & Concession Water Heater Replacement | \$0 | \$0 | \$0 | \$62,000 | \$0 | \$62,000 |
| 412-006: Fairfax-Main Pool & Dive Well Heater Replacement | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| 412-007: Fairfax-ADA Stair Replacement | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| 412-008: Fairfax-Mechanical Building Security Fencing | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| 412-009: Fairfax-Pool Basin Vacuum Replacement | \$0 | \$0 | \$0 | \$23,000 | \$0 | \$23,000 |
| 412-010: Fairfax-Pool Filter Media Replacement & Filtration System Inspection | \$0 | \$0 | \$49,000 | \$0 | \$0 | \$49,000 |
| 412-011: Fairfax-Pool Shell & Waterslide Tower Structure Painting | \$0 | \$0 | \$0 | \$40,000 | \$145,000 | \$185,000 |
| 412-012: Fairfax-Sound System Replacement | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |
| 412-013: Fairfax-Waterslide Fiberglass Repairs | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| TOTAL | \$112,000 | \$185,000 | \$59,000 | \$201,000 | \$245,000 | \$802,000 |

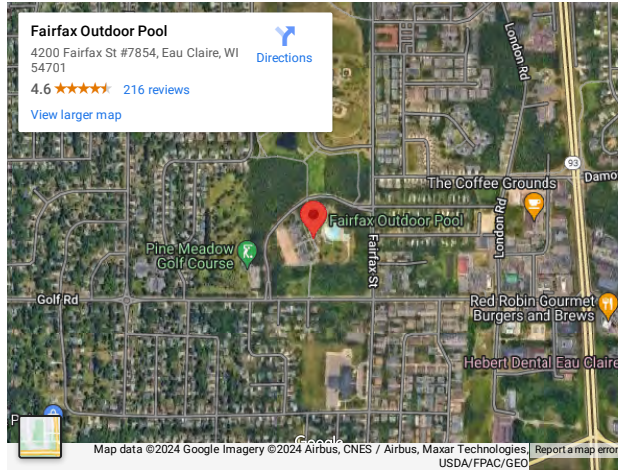
Fund 412 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------------|-----------------|------------------|------------------|------------------|
| Transfer from Community Enhancement | \$107,000 | \$185,000 | \$59,000 | \$201,000 | \$245,000 | \$797,000 |
| General Obligation Promissory Notes-One-Year Plus | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| TOTAL | \$112,000 | \$185,000 | \$59,000 | \$201,000 | \$245,000 | \$802,000 |



412-001: Fairfax-Retaining Wall Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Patrick Newkirk
 Type: City Facility-Upkeep
 Useful Life: 15 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

412-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|------------------|------------|------------|------------|------------------|
| Transfer from Community Enhancement | \$0 | \$141,000 | \$0 | \$0 | \$0 | \$141,000 |
| TOTAL | \$0 | \$141,000 | \$0 | \$0 | \$0 | \$141,000 |

Description

This project will replace the retaining wall and stairs from the main deck level to the waterslide deck level below the waterslide at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

The retaining wall supporting the current waterslide structure is failing and in need of replacement. The existing wall blocks have become porous are crumbling and falling out which leads to sand/dirt covering the pool deck around this wall. This sand is coming from the ground being held back by the retaining wall and this ground supports the waterslide tower structure. During the 2021 waterslide inspection, replacement of this retaining wall was recommended to ensure the structural integrity of the waterslide tower. The next 5 year state code waterslide inspection is due in 2026 and this project will ensure the retaining wall is addressed in time for the inspection.



412-002: Fairfax-Maintenance Door Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
 Type: City Facility-Upkeep
 Useful Life: 30 Years
 Category: Non-Recurring
 Priority Level: 3

Sources

412-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|----------|------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$24,000 | \$0 | \$0 | \$0 | \$24,000 |
| TOTAL | \$0 | \$24,000 | \$0 | \$0 | \$0 | \$24,000 |

Description

This project will replace the 2 overhead doors for the Fairfax Pool maintenance building.

Justification

This request supports the City's strategic goals and objectives #2; to provide safe, functional, and accessible infrastructure.

A secure and maintained maintenance building is 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. Soon they will deteriorate enough to not be able to be closed, creating a security issue for the facility's maintenance equipment including a lawn mower and other valuable grounds maintenance equipment. The existing doors are original to the facility and will be over 30 years old at the time of project completion.



412-003: Fairfax-Changing Room Enclosure Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: City Facility - Upkeep

Useful Life: 30 Years

Category: Non-Recurring

Priority Level: 2

Sources

412-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|----------|------|------|------|------|----------|
| Transfer from Community Enhancement | \$77,000 | \$0 | \$0 | \$0 | \$0 | \$77,000 |
| TOTAL | \$77,000 | \$0 | \$0 | \$0 | \$0 | \$77,000 |

Description

This project will replace the security/privacy fencing surrounding the outdoor changing areas and lifeguard patio at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2; to provide safe, functional and accessible infrastructure.

The existing cedar fences are deteriorating beyond repair with rotting and holes. These enclosures are original to the facility and will be over 30 years old at the time of project completion. Replacement of the fencing is needed to maintain the integrity of the fencing both structurally and for security/privacy purposes. This project will be completed by Parks staff rather than by hiring an outside contractor.



412-004: Fairfax-Concrete Pool Deck Repairs

2025-2029 Capital Improvement Plan



Project Information

Contact: Patrick Newkirk
 Type: City Facility-Upkeep
 Useful Life: 30 Years
 Category: Non-Recurring
 Priority Level: 3

Sources

412-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|------------|------------|-----------------|------------|-----------------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$76,000 | \$0 | \$76,000 |
| TOTAL | \$0 | \$0 | \$0 | \$76,000 | \$0 | \$76,000 |

Description

This project will replace cracked and heaving concrete pool deck sections at Fairfax Pool.

Justification

This project meets the expectations of strategic goal #2; to provide safe, functional and accessible infrastructure.

Various concrete pool deck sections at Fairfax Pool are beginning to crack and heave. Replacement of the cracked and heaving pool deck sections will eliminate increasing trip hazards and also eliminate further heaving of the already cracked deck sections. Funding is intended to be split over 2 project years, with project completion in the second project year.



412-005: Fairfax-Bathhouse & Concession Water Heater Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: City Facility - Upkeep

Useful Life: 15 Years

Category: Non-Recurring

Priority Level: 3

Sources

412-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|----------|------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$62,000 | \$0 | \$62,000 |
| TOTAL | \$0 | \$0 | \$0 | \$62,000 | \$0 | \$62,000 |

Description

This project will replace the 2 bath house domestic water heaters and the 1 concession stand domestic water heater at Fairfax Pool.

Justification

This project meets the expectations of strategic goal #2; to provide safe, functional and accessible infrastructure.

These units will be 15 years old by the time the project completion year arrives, which is the end of the expected lifespan of a commercial water heater. This project will prevent unplanned failure of the units, which are critical to the function of the bath house for post-swim showering, as well as for code compliant water temperature for dish washing in the concession stand. Nominal increases in water heating efficiency are also anticipated after project completion.



412-006: Fairfax-Main Pool & Dive Well Heater Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
 Type: City Facility-Upkeep
 Useful Life: 15 Years
 Category: Non-Recurring
 Priority Level: 3

Sources

412-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|------------|------------|------------|------------------|------------------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |

Description

This project will replace the pool water heaters for the main pool and the dive pool at Fairfax Pool.

Justification

This project meets the expectations of strategic goal #2; to provide safe, functional and accessible infrastructure.

Both units will be 16 years old at the time of replacement, which is over the expected 12-15 year lifespan of a outdoor commercial pool water heater. Replacement of the pool water heaters is necessary to prevent unplanned failure, which would jeopardize the functionality of the pool with no way to maintain code compliant minimum water temperatures for patrons.



412-007: Fairfax-ADA Stair Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
Type: Asset-Replacement
Useful Life: 10 Years
Category: Non-Recurring
Priority Level: 3

Source

412-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|----------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| TOTAL | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |

Description

This project will replace the portable ADA pool entry stair at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2 & #5; provide safe, functional and accessible infrastructure and facilitate an engaged community.

The existing portable ADA stair is heavily used and is deteriorating and will soon be unsafe for use. This piece of equipment is required to maintain ADA code compliance, as two separate accessible pool entry methods are required. The zero depth area provides the first accessible means of access while the portable stair provides the second. This project will ensure continued ADA code compliance at Fairfax Pool.



412-008: Fairfax-Mechanical Building Security Fencing

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
 Type: Infrastructure-New
 Useful Life: 30 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

412-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|----------------|------------|------------|------------|------------|----------------|
| General Obligation Promissory Notes-One-Year Plus | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| TOTAL | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |

Description

This project will add security fencing along the backside of the mechanical building to create a secure area behind the building.

Justification

This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

Currently there is no fencing closing off the area behind the Fairfax Pool mechanical building. This area is also not visible to lifeguards or security cameras, creating a safety blind spot within the facility grounds. This area is where the facility's electrical service is located and also where pool chemical deliveries are made. This project will close off this area with a fence and gate, preventing potential access by the public, significantly increasing the safety of the pool grounds.



412-009: Fairfax-Pool Basin Vacuum Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk

Type: Asset-Replacement

Useful Life: 7 Years

Category: Non-Recurring

Priority Level: 3

Sources

412-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|----------|------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$23,000 | \$0 | \$23,000 |
| TOTAL | \$0 | \$0 | \$0 | \$23,000 | \$0 | \$23,000 |

Description

This project will replace the existing pool basin vacuum at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

The pool basin vacuum is used to clean the bottom of the pools by removing heavy contaminants such as sand and debris that sink to the bottom of the pool and are not picked up by the facility's filtration system. This process is done daily, and sometimes twice daily when the pool is in operation. The existing pool basin vacuum at Fairfax Pool has an expected lifespan of 7 years and will be at the end of its lifespan at the time of this project.



412-010: Fairfax-Pool Filter Media Replacement & Filtration

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
 Type: City Facility-Upkeep
 Useful Life: 15 Years
 Category: Non-Recurring
 Priority Level: 3

Sources

412-010

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|----------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$49,000 | \$0 | \$0 | \$49,000 |
| TOTAL | \$0 | \$0 | \$49,000 | \$0 | \$0 | \$49,000 |

Description

This project will replace the sand filter media of the Fairfax Pool water filtration system with new filter media. Internal inspection of the filter vessel system will also be completed during this project.

Justification

This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

The sand filter media in the pool filtration system will be near the end of its useful life at the time of this project. The filter media is used to filter out contaminants from the pool water. Over time, the filter media can harden inside the filter vessels, reducing the filtration ability of the filter system. Replacement of the media is necessary to prevent this from happening and will increase the efficiency of the filtration system while also reducing the amount of water needed during necessary filter backwash operations. Visual inspection of the interior of the filter vessels will occur at the same time, allowing for planning for future replacement of the filter vessels.



412-011: Fairfax-Pool Shell & Waterslide Tower Structure Painting

2025-2029 Capital Improvement Plan

Project Information

Contact: Patrick Newkirk
Type: City Facility-Upkeep
Useful Life: 5 Years
Category: Non-Recurring
Priority Level: 4

Sources

412-011

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|----------|-----------|-----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$40,000 | \$145,000 | \$185,000 |
| TOTAL | \$0 | \$0 | \$0 | \$40,000 | \$145,000 | \$185,000 |

Description

This project will repaint the shells of the main pool and dive well as well as the steel support structures of the waterslide tower at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

Repainting of the pool shells and waterslide and diving board tower structures is necessary every 5 years to prevent corrosion of the metal support structures for these popular facility amenities. The waterslide is required to be inspected every 5 years to meet state code requirements, and the work on the tower structure in this project contributes to ongoing safe structural integrity. This project was last completed in 2024 and will be needed again in 2030. Funding is intended to be split over three years, with project completion occurring in the third project year (2030).



412-012: Fairfax-Sound System Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

412-012

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|----------|------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |
| TOTAL | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |

Description

This project will replace the public address sound system at Fairfax Pool.

Justification

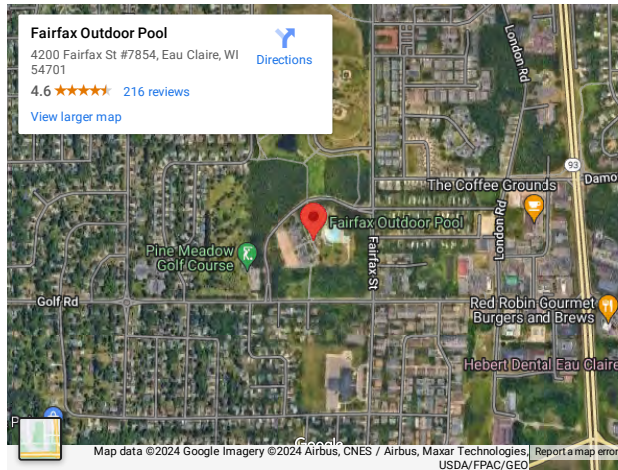
This request supports the City's strategic goals and objectives #2; provide safe, functional and accessible infrastructure.

The existing sound system at Fairfax Pool is outdated and difficult to hear from all areas of the facility during full attendance days. The speakers are original to the facility and the controls have been replaced once since the facility was constructed in 1991. The sound system is critical for giving public address announcements for safety breaks and facility emergency action procedures. Replacement of the system with an updated system will increase safety at the facility and make it easier for staff to respond during emergency action procedures.



412-013: Fairfax-Waterslide Fiberglass Repairs

2025-2029 Capital Improvement Plan



Project Information

Contact: Patrick Newkirk
 Type: City Facility - Upkeep
 Useful Life: 20 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

412-013

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------------|------------|------------|------------|------------|-----------------|
| Transfer from Community Enhancement | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| TOTAL | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |

Description

This project will repair surface cracks, resurface the fiberglass, and repaint the interior of the fiberglass waterslide flume at Fairfax Pool.

Justification

This request supports the City's strategic goals and objectives #2 & #5; provide safe, functional and accessible infrastructure and facilitate an engaged community.

The waterslide at Fairfax Pool is an extremely popular amenity for children at the facility. During postseason inspection of the waterslide flume at Fairfax pool after the 2023 season, surface cracks and wear areas including chipping of the paint were observed on the interior of the slide. Repair and repainting of the fiberglass is needed to eliminate the surface cracks and chipping paint which are a safety hazard for patrons using the slide. The slide is due for its 5 year state code inspection in 2026 and these repairs are necessary prior to the inspection. The 2021 slide inspection report recommends addressing these issues to ensure a safe and functional waterslide.



Fund 422-Central Equipment

2025-2029 Capital Improvement Plan

Fund 422 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 422-001: Central Equipment-Vehicle Replacements | \$1,904,150 | \$1,958,000 | \$2,131,500 | \$2,151,000 | \$2,152,200 | \$10,296,850 |
| 422-002: Central Equipment-Additional Police Vehicles | \$71,900 | \$75,600 | \$0 | \$0 | \$0 | \$147,500 |
| 422-003: Central Equipment-Mini Paver | \$0 | \$0 | \$0 | \$0 | \$248,000 | \$248,000 |
| 422-004: Central Equipment-Utilities Biosolids Haul Truck | \$190,000 | \$0 | \$0 | \$0 | \$0 | \$190,000 |
| 422-005: Central Equipment-Fleet Travel Vehicle | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |
| 422-006: Central Equipment-Ninety Foot Track Lift | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$140,000 |
| 422-007: Central Equipment-Traffic Attenuator | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$27,000 |
| 422-008: Central Equipment-Utilities Biosolids Tanker Trailer | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| 422-009: Central Equipment-Fleet Diagnostic Repair Tool | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| TOTAL | \$2,281,050 | \$2,060,600 | \$2,271,500 | \$2,151,000 | \$2,460,200 | \$11,224,350 |

Fund 422 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Income: Central Equipment | \$2,281,050 | \$2,060,600 | \$2,271,500 | \$2,151,000 | \$2,460,200 | \$11,224,350 |
| TOTAL | \$2,281,050 | \$2,060,600 | \$2,271,500 | \$2,151,000 | \$2,460,200 | \$11,224,350 |



422-001: Central Equipment-Vehicle Replacements

2025-2029 Capital Improvement Plan



Project Information

Contact: Aaron Nicholson
 Type: Asset-Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 1

Sources

422-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Income: Central Equipment | \$1,904,150 | \$1,958,000 | \$2,131,500 | \$2,151,000 | \$2,152,200 | \$10,296,850 |
| TOTAL | \$1,904,150 | \$1,958,000 | \$2,131,500 | \$2,151,000 | \$2,152,200 | \$10,296,850 |

Description

The City of Eau Claire maintains over 475 vehicles, pieces of equipment, and attachments. Staff monitor the condition of the various pieces of equipment, perform exceptional maintenance, and schedule replacements in a timely fashion. The program's goal is to provide a modern, safe, reliable, and efficient fleet in order to provide our services. This program funds the replacement of the City's general fleet. Due to unanticipated price increases of equipment in recent years, replacements have slowed and we continue to balance replacement need with useful life. We are also continually researching the feasibility of electric vehicles and other alternative fuels that will meet the requirements needed to provide quality services to the community. The vehicles and equipment in this plan are subject to change due to severe breakdowns and other unforeseen circumstances.

2025 Replacement Plan

- 3 - Marked Ford Interceptor Squad Cars
- 1 - Street Sweeper
- 4 - Utilities Valve Turning Trucks
- 3 - Utilities Meter Vans
- 1 - Utilities Service Truck
- 1 - Forestry Chip Truck
- 1 - Toolcat with Attachments
- 1 - Supervisor Vehicle
- 1 - Fleet Service Truck
- 1 - Parks Bucket Truck
- 2 - Parks Ballfield Groomers

Justification

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

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



422-002: Central Equipment-Additional Police Vehicles

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
 Type: Asset-New
 Useful Life: 5 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

422-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|----------|----------|------|------|------|-----------|
| Operating Income: Central Equipment | \$71,900 | \$75,600 | \$0 | \$0 | \$0 | \$147,500 |
| TOTAL | \$71,900 | \$75,600 | \$0 | \$0 | \$0 | \$147,500 |

Description

In 2023, the Police Department was able to add an additional six officers and two full-time Community Service Officers (CSO's) thanks to the community approving a referendum. In 2024, the Police Department added one new CSO vehicle to its fleet. This project would add two additional police vehicles. With current vehicle numbers, all vehicles were already assigned under previous staffing. With the addition of six additional police officers, more vehicles would be necessary to ensure enough vehicles for everyone on shift.

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

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

Justification

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

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



422-003: Central Equipment-Mini Paver

2025-2029 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson
 Type: Asset-Replacement
 Useful Life: 15 Years
 Category: Recurring
 Priority Level: 2

Sources

422-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|------|-----------|-----------|
| Operating Income: Central Equipment | \$0 | \$0 | \$0 | \$0 | \$248,000 | \$248,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$248,000 | \$248,000 |

Description

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

Justification

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

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



422-004: Central Equipment-Utilities Biosolids Haul Truck

2025-2029 Capital Improvement Plan

Project Information

Contact: Ben Spanel / Aaron Nicholson

Type: Asset-New

Useful Life: 15 Years

Category: Non-Recurring

Priority Level: 2

Sources

422-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------|------|------|------|------|-----------|
| Operating Income: Central Equipment | \$190,000 | \$0 | \$0 | \$0 | \$0 | \$190,000 |
| TOTAL | \$190,000 | \$0 | \$0 | \$0 | \$0 | \$190,000 |

Description

The City of Eau Claire WWTP operates a biosolids program. The program takes nutrient rich biosolids that result from wastewater treatment and applies them to agricultural land. This is an environmentally friendly and inexpensive way to dispose of the biosolids.

Justification

A new Oxbo biosolids application tractor was purchased in 2022. This tractor operates much more efficient than the previous tractor. As a result, the two existing truck/trailer setups are unable to keep up and consistently provide enough biosolids to keep the tractor loaded and spreading on the agricultural fields. A third haul truck would provide a consistent and timely delivery of biosolids and further improve the efficiency of the spreading program.

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



422-005: Central Equipment-Fleet Travel Vehicle

2025-2029 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson

Type: Asset-New

Useful Life: 10 Years

Category: Recurring

Priority Level: 3

Sources

422-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|------|----------|----------|
| Operating Income: Central Equipment | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |

Description

Multiple city departments travel for various conferences and trainings each year. This proposal would provide a city-owned vehicle that would be recommended that city employees use to travel for city business.

Justification

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

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



422-006: Central Equipment-Ninety Foot Track Lift

2025-2029 Capital Improvement Plan

Project Information

Contact: Steve Plaza / Aaron Nicholson

Type: Asset - New

Useful Life: 10 Years +

Category: Non-Recurring

Priority Level: 2

Sources

422-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|-----------|------|------|-----------|
| Operating Income: Central Equipment | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$140,000 |
| TOTAL | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$140,000 |

Description

A 90' tall operating height track lift would work not only for the Forestry Department, but also for the Parks, Recreation, and Custodial Departments. Forestry would utilize the equipment in difficult-to-reach areas where access with a full-sized bucket truck is not possible. It is also able to operate on steep slopes and soft/ sensitive soil conditions. Recreation would be able to utilize it within Hobbs Ice Center for aerial work above the rinks. Being less than 36" wide and 6'6" tall, it can fit through an ordinary door. The Custodial Staff could also use it for issues at City Hall such as window cleaning and building maintenance. Parks would equally be able to use it for tree related work as well as changing stadium lights from the tallest poles we have in the City. The versatility of the machine would make many tasks simpler and safer. A trailer to haul the machine would also need to be purchased.

At the current time, we rent a lift when absolutely needed, in other cases, it takes our crew longer to work from buckets, ladders, or climb which takes longer to complete tasks.

Justification

This meets the City's Strategic Goals and Objectives:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.



422-007: Central Equipment-Traffic Attenuator

2025-2029 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson

Type: Asset-New

Useful Life: 15 Years

Category: Recurring

Priority Level: 1

Sources

422-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|----------|------|------|------|----------|
| Operating Income: Central Equipment | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$27,000 |
| TOTAL | \$0 | \$27,000 | \$0 | \$0 | \$0 | \$27,000 |

Description

The Streets Division performs a majority of its work within the roadway. Year after year, traffic appears to have more distractions than there have ever been before. The Streets Division currently has one attenuator to help with protecting our work zones. We would like to add a second, more compact attenuator to for use throughout town. The smaller attenuator is focused on areas in town that have speed limits of 50mph or less. This attenuator is about 40% smaller than our current attenuator which will help us use this in more compact areas of town. The other reason for a second attenuator is to have a backup. Our current attenuator has been hit multiple times and when we are waiting on parts, we have to change our scope of work since we don't have a backup. The goal with this equipment is life safety and helping to ensure that all of our workers go home at the end of the day.

Justification

This request supports strategic goals #2 and #3 by providing and maintaining safe equipment and vehicles for city departments and ultimately creating a safe work place/zone for our employees.

This project also meets these goals by maintaining operational efficiency in the services we provide to the citizens.



422-008: Central Equipment-Utilities Biosolids Tanker Trailer

2025-2029 Capital Improvement Plan

Project Information

Contact: Ben Spanel / Aaron Nicholson
 Type: Asset-New
 Useful Life: 15 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

422-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------|------|------|------|------|-----------|
| Operating Income: Central Equipment | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

Description

The City of Eau Claire WWTP operates a biosolids program. The program takes nutrient rich biosolids that result from wastewater treatment and applies them to agricultural land. This is an environmentally friendly and inexpensive way to dispose of the biosolids.

Justification

A new Oxbo biosolids application tractor was purchased in 2022. This tractor operates much more efficient than the previous tractor. As a result, the two existing tanker trailers are unable to keep up and consistently provide enough biosolids to keep the tractor loaded and spreading on the agriculture fields. A third tanker trailer would provide a consistent and timely delivery of biosolids and further improve the efficiency of the spreading program. As a result, less down time of the Oxbo tractor and getting in and out of the fields quicker would be seen.

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



422-009: Central Equipment-Fleet Diagnostic Repair Tool

2025-2029 Capital Improvement Plan

Project Information

Contact: Aaron Nicholson
 Type: Asset-New
 Useful Life: 5 Years
 Category: Non-Recurring
 Priority Level: 1

Sources

422-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|----------|------|------|------|------|----------|
| Operating Income: Central Equipment | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| TOTAL | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |

Description

As new vehicles arrive on the market, new technology is at its highest level. As the city's fleet is updated each year, we are seeing new technology and more computers per piece of equipment than we have ever seen. To properly diagnose and maintain vehicles in our shop versus sending vehicles to the dealers, we need to purchase a diagnostic tool. This will allow us to hook up to the vehicle's electrical system and properly diagnose issues as they arise. We are currently using one of our employee's tools to fill this gap and this tool is used by all of the shop employees, not just the owner of the tool. The city needs to purchase this tool to keep up with the ever-changing vehicles and also as to not rely on our employees to provide these expensive diagnostic tools. This tool will pay for itself within the first year of use by having our mechanics diagnose and repair equipment versus having to consistently send items to the dealer.

Justification

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

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



Fund 430-Risk Management

2025-2029 Capital Improvement Plan

Fund 430 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 430-001: Risk Management-Landfills | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |
| 430-002: Risk Management-Environmental Projects | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |
| TOTAL | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$525,000 |

Fund 430 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Beginning Balance | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$525,000 |
| TOTAL | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$525,000 |



430-001: Risk Management-Landfills

2025-2029 Capital Improvement Plan

Project Information

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

Sources

430-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|----------|----------|----------|----------|----------|-----------|
| Beginning Balance | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |
| TOTAL | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |

Description

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

Justification

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

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



430-002: Risk Management-Environmental Projects

2025-2029 Capital Improvement Plan

Project Information

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

Sources

430-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|----------|----------|----------|----------|----------|-----------|
| Beginning Balance | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |
| TOTAL | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |

Description

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

Justification

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

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



Fund 434-Land, Buildings, & Equipment

2025-2029 Capital Improvement Plan

Fund 434 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| 434-001: LBE-Bond Issue Costs | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |
| 434-002: LBE-Fiber Optic Conduit | \$5,000 | \$5,000 | \$50,000 | \$25,000 | \$25,000 | \$110,000 |
| 434-003: LBE-Land Acquisition Reserve | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$750,000 | \$1,550,000 |
| 434-004: LBE-Police Body Armor Replacement | \$18,800 | \$75,400 | \$39,000 | \$24,600 | \$15,900 | \$173,700 |
| 434-005: LBE-Police Department Equipment Replacement | \$45,000 | \$50,000 | \$50,000 | \$55,000 | \$55,000 | \$255,000 |
| 434-006: LBE-Police Regional Forensic Lab Equipment | \$95,000 | \$110,000 | \$100,000 | \$115,000 | \$115,000 | \$535,000 |
| 434-007: LBE-Management Information Systems | \$679,000 | \$720,000 | \$866,000 | \$1,084,000 | \$1,019,000 | \$4,368,000 |
| 434-008: LBE-Comm. Center Equipment | \$141,000 | \$3,500 | \$86,500 | \$3,500 | \$208,000 | \$442,500 |
| 434-009: LBE-Backup Communication Center | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | \$60,000 |
| 434-010: LBE-Survey Equipment | \$0 | \$57,500 | \$0 | \$60,000 | \$0 | \$117,500 |
| 434-011: LBE-K-9 Dog Retirement | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | \$50,000 |
| 434-012: LBE-Taser Replacement | \$75,000 | \$0 | \$0 | \$0 | \$80,000 | \$155,000 |
| 434-013: LBE-Fire Department Vehicle Replacement | \$0 | \$0 | \$650,000 | \$630,000 | \$0 | \$1,280,000 |
| 434-014: LBE-Radio Communication Equipment | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$900,000 |
| 434-015: LBE-Fire Department Pumper Truck Replacements | \$1,350,000 | \$1,000,000 | \$0 | \$0 | \$1,100,000 | \$3,450,000 |
| 434-016: LBE - Squad Replacement Computers | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| 434-017: LBE-GPS Receivers | \$0 | \$0 | \$0 | \$32,500 | \$0 | \$32,500 |
| 434-018: LBE-Fire Station #2 Remodel | \$2,000,000 | \$8,000,000 | \$0 | \$0 | \$0 | \$10,000,000 |
| 434-019: LBE-Public Safety Training Facility | \$150,000 | \$150,000 | \$5,000,000 | \$0 | \$0 | \$5,300,000 |
| 434-020: LBE-Comprehensive Plan Update | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| 434-021: LBE-Records Management System and CAD Upgrade | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |
| 434-022: LBE-Helmet Replacement | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| 434-023: LBE-Public Safety Video System Replacements | \$102,000 | \$0 | \$150,000 | \$105,000 | \$0 | \$357,000 |
| 434-024: LBE-Fire Self-Contained Breathing Apparatus | \$0 | \$1,380,000 | \$0 | \$0 | \$0 | \$1,380,000 |
| 434-025: LBE-Cemetery Columbarium | \$0 | \$0 | \$0 | \$0 | \$210,000 | \$210,000 |
| 434-026: LBE-Fire Cardiac Monitors | \$0 | \$0 | \$50,000 | \$550,000 | \$0 | \$600,000 |
| 434-027: LBE-Fire Extrication Gear | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| 434-028: LBE-Fire High Angle Equipment | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| 434-029: LBE-Fire Mobile Radios & Accessories | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| 434-030: LBE-Fire Turnout Gear | \$0 | \$0 | \$0 | \$150,000 | \$160,000 | \$310,000 |
| 434-031: LBE-Fire Vehicle Replacement | \$115,000 | \$120,000 | \$125,000 | \$0 | \$0 | \$360,000 |
| 434-032: LBE-Forensic Drying Booth Replacement | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 |
| 434-033: LBE-Police Handgun and Gun Light Replacement | \$0 | \$0 | \$85,000 | \$0 | \$0 | \$85,000 |
| 434-034: LBE-Urban Area Plans | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$100,000 |
| 434-035: LBE-City Buildings-Remodel and Upgrades | \$2,800,150 | \$2,073,750 | \$1,065,000 | \$3,630,500 | \$4,913,000 | \$14,482,400 |
| 434-036: LBE-Flexible Housing Initiative | \$1,075,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$2,875,000 |
| 434-037: LBE: Energy Efficiency Navigator Program | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| TOTAL | \$10,265,950 | \$14,405,150 | \$8,936,500 | \$8,075,100 | \$9,480,900 | \$51,163,600 |

Fund 434 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| Promissory Notes-Tax Supported | \$8,754,650 | \$12,823,750 | \$7,458,000 | \$6,502,500 | \$7,642,500 | \$43,181,400 |
| General Obligation Promissory Notes-One-Year Plus | \$647,100 | \$922,975 | \$814,450 | \$844,750 | \$1,082,775 | \$4,312,050 |
| Transfer from General Fund | \$635,000 | \$560,000 | \$510,000 | \$560,000 | \$510,000 | \$2,775,000 |
| Intergovernmental: Eau Claire County | \$34,125 | \$2,450 | \$60,550 | \$23,450 | \$145,600 | \$266,175 |
| Pmt For Shared Expenses | \$41,325 | \$47,850 | \$43,500 | \$50,025 | \$50,025 | \$232,725 |
| Grant | \$123,750 | \$0 | \$0 | \$0 | \$0 | \$123,750 |
| Transfer from Community Enhancement | \$5,000 | \$5,000 | \$50,000 | \$25,000 | \$25,000 | \$110,000 |
| Transfer from K-9 Fund | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | \$50,000 |
| Operating Income: Sewer | \$0 | \$14,375 | \$0 | \$23,125 | \$0 | \$37,500 |
| Operating Income: Storm Water | \$0 | \$14,375 | \$0 | \$23,125 | \$0 | \$37,500 |
| Operating Income: Water | \$0 | \$14,375 | \$0 | \$23,125 | \$0 | \$37,500 |
| TOTAL | \$10,265,950 | \$14,405,150 | \$8,936,500 | \$8,075,100 | \$9,480,900 | \$51,163,600 |



434-001: LBE-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Financing

Useful Life: n/a

Category: Recurring

Priority Level: 1

Sources

434-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|----------|----------|----------|----------|-----------|
| Transfer from General Fund | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |
| TOTAL | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |

Description

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



434-002: LBE-Fiber Optic Conduit

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|----------------|----------------|-----------------|-----------------|-----------------|------------------|
| Transfer from Community Enhancement | \$5,000 | \$5,000 | \$50,000 | \$25,000 | \$25,000 | \$110,000 |
| TOTAL | \$5,000 | \$5,000 | \$50,000 | \$25,000 | \$25,000 | \$110,000 |

Description

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

Justification

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

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



434-003: LBE-Land Acquisition Reserve

2025-2029 Capital Improvement Plan

Project Information

Contact: Kitzie Winters

Type: Asset-New

Useful Life: 10 Years

Category: Recurring

Priority Level: 1

Sources

434-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Promissory Notes-Tax Supported | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$750,000 | \$1,550,000 |
| TOTAL | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$750,000 | \$1,550,000 |

Description

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

Justification

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

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



434-004: LBE-PoliceBody Armor Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 5 Years
Category: Recurring
Priority Level: 1

Sources

434-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$18,800 | \$75,400 | \$39,000 | \$24,600 | \$15,900 | \$173,700 |
| TOTAL | \$18,800 | \$75,400 | \$39,000 | \$24,600 | \$15,900 | \$173,700 |

Description

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

The vest replacement schedule is as follows:

- 2025-13 ballistic vests with load-bearing vest carriers
- 2026-37 ballistic vests with load-bearing vest carriers, 10 vests for the tactical response team
- 2027-27 ballistic vests with load-bearing vest carriers
- 2028-17 ballistic vests with load-bearing vest carriers
- 2029-11 ballistic vests with load-bearing vest carriers

Justification

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

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

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



434-005: LBE-Police Department Equipment Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson

Type: Other

Useful Life: 5 Years

Category: Recurring

Priority Level: 2

Sources

434-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$45,000 | \$50,000 | \$50,000 | \$55,000 | \$55,000 | \$255,000 |
| TOTAL | \$45,000 | \$50,000 | \$50,000 | \$55,000 | \$55,000 | \$255,000 |

Description

Funding has been established to purchase or replace equipment used by police officers. The equipment that will be replaced includes earpieces, radio ear microphones, rifles, range finders, bikes for bike patrol, and specialty equipment. The funding also covers unexpected equipment expenses related to unforeseen damage to equipment.

Justification

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

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

This project meets this goal by replacing broken or outdated equipment carried by police officers to keep the community safe. It also replaces specialty equipment such as bikes for bike patrol, which assists with connecting neighborhoods.



434-006: LBE-Police Regional Forensic Lab Equipment

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
 Type: Asset-New
 Useful Life: 5 Years
 Category: Recurring
 Priority Level: 2

Sources

434-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------------|------------------|------------------|------------------|------------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$53,675 | \$62,150 | \$56,500 | \$64,975 | \$64,975 | \$302,275 |
| Pmt For Shared Expenses | \$41,325 | \$47,850 | \$43,500 | \$50,025 | \$50,025 | \$232,725 |
| TOTAL | \$95,000 | \$110,000 | \$100,000 | \$115,000 | \$115,000 | \$535,000 |

Description

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

Justification

With continued advances in technology, more crimes involve the need to recover digital evidence. The lab provides services related to computer data extraction and analysis in areas such as embezzlement, fraud, child pornography, sexual predators, drug crimes, and other criminal offenses. The lab investigates technology used in crimes and obtains additional evidence in investigations. This evidence assists in the prosecution of cases, making the community safer.

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

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



434-007: LBE-Management Information Systems

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| General Obligation Promissory Notes-One-Year Plus | \$339,500 | \$720,000 | \$433,000 | \$542,000 | \$509,500 | \$2,544,000 |
| Promissory Notes-Tax Supported | \$339,500 | \$0 | \$433,000 | \$542,000 | \$509,500 | \$1,824,000 |
| TOTAL | \$679,000 | \$720,000 | \$866,000 | \$1,084,000 | \$1,019,000 | \$4,368,000 |

Description

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

2024 -

- Network Cabling
- Host Replacements
- PC Replacements
- Router Upgrades
- Video Conferencing Adds\Upgrades
- Wireless Access Point (Replacements/Addds)
- Virtual Desktop
- Switch Replacement
- MPLS Router Upgrades
- Mobile Wireless
- Public Space Cameras (Replacements)
- CyberSecurity

Justification

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

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

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



434-008: LBE-Communications Center Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------------|----------------|-----------------|----------------|------------------|------------------|
| Intergovernmental: Eau Claire County | \$13,125 | \$2,450 | \$60,550 | \$2,450 | \$145,600 | \$224,175 |
| Grant | \$123,750 | \$0 | \$0 | \$0 | \$0 | \$123,750 |
| General Obligation Promissory Notes-One-Year Plus | \$4,125 | \$1,050 | \$25,950 | \$1,050 | \$62,400 | \$94,575 |
| TOTAL | \$141,000 | \$3,500 | \$86,500 | \$3,500 | \$208,000 | \$442,500 |

Description

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

In 2025, there is funding include for two work stations at the back-up center. This is so the Communication Center can function at required full staffing when they need to use the back-up center. These two work stations will only be added if the City is awarded a grant for the project.

In 2027, all pod computers and printers will need to be replaced at both the main center and the backup center. Additionally, all supervisor and manager laptops and the training computer will need to be replaced in 2027.

In 2029, replacement of the two laptops needed training purposes will be needed. Additionally, in 2029 the furniture and desks in the Communication Center will be ten years old and at the end of their useful life. With 24/7 use they will be worn down at this point. The plan is to reuse the current desks and furniture at the back-up center, if feasible.

Justification

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

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

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



434-009: LBE-Backup Communication Center

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-----------------|------------|------------|-----------------|------------|-----------------|
| Intergovernmental: Eau Claire County | \$21,000 | \$0 | \$0 | \$21,000 | \$0 | \$42,000 |
| General Obligation Promissory Notes-One-Year Plus | \$9,000 | \$0 | \$0 | \$9,000 | \$0 | \$18,000 |
| TOTAL | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | \$60,000 |

Description

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

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

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

We will be looking at combining this project with the Training Facility Replacement. If its feasible for the project to be combined, then this funding would become part of the Training Facility project.

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

Justification

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

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

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



434-010: LBE-Survey Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-010

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|----------|------|----------|------|-----------|
| Operating Income: Water | \$0 | \$14,375 | \$0 | \$15,000 | \$0 | \$29,375 |
| Operating Income: Storm Water | \$0 | \$14,375 | \$0 | \$15,000 | \$0 | \$29,375 |
| Operating Income: Sewer | \$0 | \$14,375 | \$0 | \$15,000 | \$0 | \$29,375 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$14,375 | \$0 | \$15,000 | \$0 | \$29,375 |
| TOTAL | \$0 | \$57,500 | \$0 | \$60,000 | \$0 | \$117,500 |

Description

The surveyors have three total station instruments and three digital auto-levels which are used for survey and topographic work on street and utility improvement projects. Each set needs to be replaced every six years. One total station and one auto-level are scheduled for replacement every other year.

Justification

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

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



434-011: LBE-K9 Dog Retirement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-011

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|-----------------|------------|------------|------------|-----------------|-----------------|
| Transfer from K-9 Fund | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | \$50,000 |
| TOTAL | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | \$50,000 |

Description

The Police Department's goal is to have two K-9s at the department. In 2025, Manso will have served our community for seven years and may be ready to retire. In 2029, Bolt will have served our community for seven years and may be ready to retire. Generally, police K-9s are able to serve between seven and ten years before they retire.

Justification

The K-9 dog assists in searching for drugs at 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-9s and their handlers are involved in a variety of community events and presentations to local organizations and schools.

This request supports the City's strategic goals and objectives #4 and #5.

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



434-012: LBE-Taser Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
 Type: Asset-Replacement
 Useful Life: 5 Years
 Category: Non-recurring
 Priority Level: 1

Sources

434-012

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------------|------------|------------|------------|-----------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$75,000 | \$0 | \$0 | \$0 | \$80,000 | \$155,000 |
| TOTAL | \$75,000 | \$0 | \$0 | \$0 | \$80,000 | \$155,000 |

Description

In 2023, the department replaced 52 tasers that were passed their useful life. This project in 2025 would replace the remaining 30 tasers, plus add 23 additional tasers to equip the six additional officers added as part of the referendum and all detectives. This would assure that each officer is assigned their own taser. We will continue to need to replace the department's tasers every five years and will continue to split the replacement every few years.

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

Justification

In 2019, we purchased 50 tasers to equip all sworn police officers in the patrol division with their own tasers, instead of having shared pool tasers. Tasers have a useful life of five years. This project would replace the 33 tasers the department already had and the 50 tasers purchased in 2019. Additionally, it would add 23 tasers so that all officers, including detectives, would have an assigned taser instead of having to use a pooled taser. This assures all sworn officers will have a taser.

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

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



434-013: LBE-Fire Department Vehicle Replacement

2025-2029 Capital Improvement Plan



Project Information

Contact: Matthew Jaggar
 Type: Asset-Replacement
 Useful Life: 10-14 Years
 Category: Recurring
 Priority Level: 2

Sources

434-013

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------------|------------------|------------------|------------|--------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$650,000 | \$630,000 | \$0 | \$1,280,000 |
| TOTAL | \$0 | \$0 | \$650,000 | \$630,000 | \$0 | \$1,280,000 |

Description

The Fire Department's ambulance fleet currently consists of four primary and three secondary ambulances. Secondary ambulances are placed into service daily for the purpose of responding to emergency incidents and as replacements for primary ambulances that are out-of-service for repairs or maintenance. Due to escalating incident response volume, the department will need to add to its fleet in upcoming years.

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

2028 - This request is to replace a 2012 ambulance.

Justification

This project supports the provision of equipment necessary for the Fire Department to maintain operational efficiency and provide optimal service.

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

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



434-014: LBE-Radio Communication Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-014

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------|------------|------------|------------|------------------|
| Promissory Notes-Tax Supported | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$900,000 |
| TOTAL | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$900,000 |

Description

This project replaces existing radio communication equipment and other building infrastructure equipment that was installed in the 2013 narrow banding project. The expected useful life of this equipment is 10 years.; the equipment reached its expected life in 2023. It's now obsolete and needs replacement.

2025: City-owned radio tower replacement(s)

Justification

This program provides safe and functional infrastructure.

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

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



434-015: LBE-Fire Department Pumper Truck Replacements

2025-2029 Capital Improvement Plan



Project Information

Contact: Matthew Jaggar
 Type: Asset-Replacement
 Useful Life: 10-12 Years
 Category: Recurring
 Priority Level: 2

Sources

434-015

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|--------------------|------------|------------|--------------------|--------------------|
| Promissory Notes-Tax Supported | \$1,350,000 | \$1,000,000 | \$0 | \$0 | \$1,100,000 | \$3,450,000 |
| TOTAL | \$1,350,000 | \$1,000,000 | \$0 | \$0 | \$1,100,000 | \$3,450,000 |

Description

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

2025 - Rescue Squad - Replace 2006 Rescue Squad.

2026 - Pumper Engine - Replace 2014 Engine.

2029 - Pumper Engine - Replace 2016 Engine.

Justification

This project supports the provision of fire apparatus necessary for the Fire Department to maintain operational safety and provide optimal service.

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

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



434-016: LBE-Squad Replacement Computers

2025-2029 Capital Improvement Plan



Project Information

Contact: Bob Nelson
 Type: Asset-Replacement
 Useful Life: 5 Years
 Category: Recurring
 Priority Level: 1

Sources

434-016

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|------------|------------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |

Description

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

Justification

Current computers will be end-of-life and need to be replaced in 2029. These updates will incorporate operating system, software and networking upgrades, to enhance performance capabilities.

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

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



434-017: LBE-GPS Receivers

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-017

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|-----------------|------------|-----------------|
| Operating Income: Water | \$0 | \$0 | \$0 | \$8,125 | \$0 | \$8,125 |
| Operating Income: Storm Water | \$0 | \$0 | \$0 | \$8,125 | \$0 | \$8,125 |
| Operating Income: Sewer | \$0 | \$0 | \$0 | \$8,125 | \$0 | \$8,125 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$8,125 | \$0 | \$8,125 |
| TOTAL | \$0 | \$0 | \$0 | \$32,500 | \$0 | \$32,500 |

Description

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

Justification

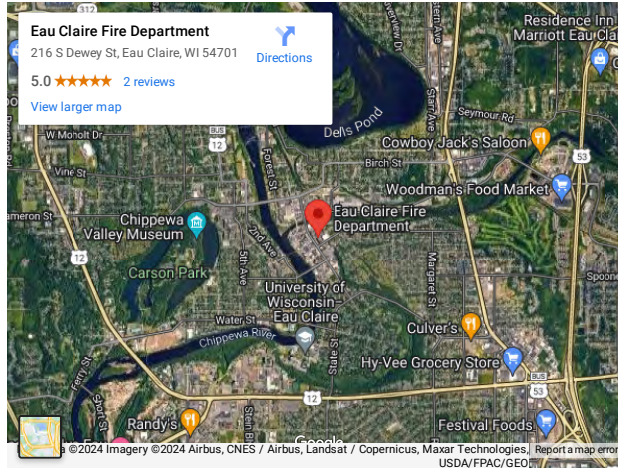
This request supports the City's strategic goals and objectives #3.

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



434-018: LBE-Fire Station #2 Remodel

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure - New
 Useful Life: 50 years
 Category: Non-Recurring
 Priority Level: 2

Sources

434-018

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|--------------------|------------|------------|------------|---------------------|
| Promissory Notes-Tax Supported | \$2,000,000 | \$8,000,000 | \$0 | \$0 | \$0 | \$10,000,000 |
| TOTAL | \$2,000,000 | \$8,000,000 | \$0 | \$0 | \$0 | \$10,000,000 |

Description

Fire Station #2 is approaching the end of its useful life; it was built in 1941. A recent structural and systems review requires either a remodel or a replacement of the existing fire station. The City is pursuing federal grants as a funding source for the potential move of Fire Station #2. A siting study indicated the optimum location for a replacement fire station is on the west side of the Chippewa River, near Madison Street / Mayo Clinic. A new fire station could be built within a parking structure near the intersection of 5th Avenue and Madison Street.

The breakdown for costs are as follows:

- 2025 - \$ 2,000,000 Design
- 2026 - \$ 8,000,000 Construction

Justification

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

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



434-019: LBE-Public Safety Training Facility

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
 Type: City Facility-New
 Useful Life: 30 years
 Category: Non-recurring
 Priority Level: 2

Sources

434-019

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|--------------------|------------|------------|--------------------|
| Promissory Notes-Tax Supported | \$150,000 | \$150,000 | \$5,000,000 | \$0 | \$0 | \$5,300,000 |
| TOTAL | \$150,000 | \$150,000 | \$5,000,000 | \$0 | \$0 | \$5,300,000 |

Description

This project would combine several projects that are needed into one. This project includes a training facility, equipment storage, cold vehicle evidence storage, long-term evidence storage, city vehicle/equipment storage and space for the back-up Communication Center. The project may also include an emergency driving (EVOC) track. The track could also be used by the Fire Department and Transit for training purposes.

This project would take a current landfill, pending environmental testing, and reuse the property to include all of the above needed projects. The new training facility could be used by both the police and fire department. Currently the police department rents space to store equipment, cold vehicle evidence storage and long-term evidence storage. This project would include space to move all of that storage into the new space. The project also includes a back-up Communication Center, in which cost directly associated to this portion of the project would be shared with the County.

This project would begin in 2025 with required environmental testing to determine if the site is suitable for this purpose and if clean water would be available to serve the facility. In 2026, the design phase would begin. The Police Department would work with Planning to study the feasibility of using renewable energy at the new facility as well. Construction would begin in 2027 with a goal to have the project complete in 2028.

Justification

The current training facility 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.

The Police Department currently rents space for its equipment storage, cold vehicle evidence storage and long-term evidence storage. By adding the storage into the project we would save on building rental costs.

The Communication Center's back-up center is located at Fire Station 9 and is approximately 160 square feet and has 3 condensed workstations along with all back up radio and phone equipment. The room is too small to meet minimum operating requirements of 4 personnel and to back up the main center's six positions required for a critical incident. The radio equipment is housed in the same room leading to problematic background noise and excessive heat from the equipment. This project would include a new backup center for the 911 Emergency Communications Center which would include 1,600 square feet and the functionality of 6 workstations, an equipment room for all telecommunications equipment and radio hardware, office, bathroom, storage area and small kitchenette within the back-up area. The back-up Communications Center needs to be on a different electrical grid from the Main Center at the Courthouse and it needs to be out of the flood plain. It also needs to be secure due to CJIS requirements, so this space can only be used for a back-up Communications Center and cannot have another purpose.

The City also rents space for vehicle storage. This project could include a cold storage building for city vehicle storage in addition to the above projects.

There is currently no space for ongoing emergency driving (EVOC) training. Additionally, there is no space for training for the Fire Department or Transit. This would be a multi-purpose track for several departments.

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

This project meets goal #2 by maintaining and repairing existing infrastructure, re-purposing a landfill site into a usable space, encouraging sustainability and exploring the possibility of using renewable energy to work towards the goal of 100% renewable energy by 2050. Additionally, the request supports goal #3 by providing an indoor restroom for any gender, promoting diversity and inclusion in our workforce. This further supports goal #3 by combining many projects into one and maximizing the space we have. It reduces ongoing operating costs by moving storage from a rented facility to a city-owned facility, ensuring financial stability.



434-020: LBE-Comprehensive Plan Update

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-020

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

Description

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

Justification

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

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



434-021: LBE-Records Management System and CAD Upgrade

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-021

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------|------|------|-----------|------|-----------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |
| TOTAL | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |

Description

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

Justification

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

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

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



434-022: LBE-Helmet Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-022

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|------|----------|------|------|----------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| TOTAL | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |

Description

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

Justification

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

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



434-023: LBE-Public Safety Video System Replacements

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
 Type: Asset-Replacement
 Useful Life: 5 years
 Category: Non-Recurring
 Priority Level: 1

Sources

434-023

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------|------------------|------------------|------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$102,000 | \$0 | \$150,000 | \$105,000 | \$0 | \$357,000 |
| TOTAL | \$102,000 | \$0 | \$150,000 | \$105,000 | \$0 | \$357,000 |

Description

In 2022, the Police Department and Sheriff's Office jointly completed a Public Safety Video System project in which both agencies added body-worn cameras to their equipment and replaced all in-squad video and interview room systems. Body cameras have a useful life of three years and the in-squad video and interview room video have useful lives of five years. This project is to replace the Police Departments body cameras in 2025 and again in 2028. The need to replace body cameras after three years relates to the battery life beginning to deplete at that time and it's necessary the batteries can function for a full patrol shift of 10.5 hours.

Additionally, in 2027 this project will replace the Police Departments' 25 in-squad video systems and the shared 15 interview room video systems. The interview room cost replacement will be shared with Eau Claire County Sheriff's Office. The process of reviewing our options will begin in 2027 as the contract with our current vendor goes through 2027. We will need to obtain a new contract beginning January 2028 for the equipment replacements and ongoing costs.

Justification

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

This project meets this goal by increasing transparency to the public with the use of video recording systems for the person, car and interview rooms.



434-024: LBE-Fire Self-Contained Breathing Apparatus

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-024

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|--------------------|------------|------------|------------|--------------------|
| Promissory Notes-Tax Supported | \$0 | \$1,380,000 | \$0 | \$0 | \$0 | \$1,380,000 |
| TOTAL | \$0 | \$1,380,000 | \$0 | \$0 | \$0 | \$1,380,000 |

Description

This program provides for the scheduled replacement of the required safety equipment necessary for the continued operations of the Fire Department.

2026 - Replacement of all Self-Contained Breathing Apparatus (SCBA) in 2026. This is to include bottles, harnesses, face masks, and line-supplied air systems, along with other miscellaneous equipment supporting this system. Replacement of SCBA equipment is recommended every 10 years, according to NFPA best practices. This project supports the provision of equipment necessary for the Fire Department to maintain operational safety.

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

Justification

These projects support the provision of equipment necessary for the Fire Department to provide for both the health and safety of personnel and for operational safety.

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

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



434-025: LBE-Cemetery Columbarium

2025-2029 Capital Improvement Plan

Project Information

Contact: Steve Plaza
 Type: City Facility - New
 Useful Life: 50+
 Category: Non-recurring
 Priority Level: 2

Sources

434-025

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------|------|------|------|-----------|-----------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$0 | \$0 | \$210,000 | \$210,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$210,000 | \$210,000 |

Description

The city maintains two cemeteries, Lakeview and Forest Hill since the late 1800's. At the present time our columbarium space at both locations is being filled and we anticipate in the near future that we will no longer be able present niches as an option. The staff would like to construct two new columbaria's, one for each cemetery. The additional space for purchase will add new revenue to the cemeteries and expand our options. As of December of 2023, Lakeview Cemtery has a total of 21,448 spaces for interment with only 3,066 spots left for purchase and Forest Hill Cemetery has 17,818 spaces for interment with only 1,964 spots left for purchase. Each columbarium will add an addition 72 spots for interments per cemetery and will cost \$75,000 a piece to match the one currently in the cemetery.

Once all of our burial plots are filled the city does not have room to expand either cemetery at this time. We recommend that we place mausoleums at both cemeteries to add additional interment prior to the current ones filling up.

Justification

This meets the City's Stategic Goal and Objective:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.



434-026: LBE-Fire Cardiac Monitors

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-026

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|-----------------|------------------|------------|------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$0 | \$550,000 | \$0 | \$550,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$50,000 |
| TOTAL | \$0 | \$0 | \$50,000 | \$550,000 | \$0 | \$600,000 |

Description

This project provides for the scheduled replacement of cardiac monitors, which is required equipment for the provision of high level pre-hospital patient care by the Fire Department. Past experience has shown the purchase of the warranty for the monitors is more cost-effective than paying per repair in the absence of a warranty.

2027 - Purchase of a 3-year cardiac monitor warranty.

2028 - Replacement of cardiac monitors.

Justification

This project supports the provision of equipment necessary for the Fire Department to maintain the provision of high level patient care.

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

This project meets this goal through a 10-year replacement schedule on equipment that is directly related to maintaining high level patient care. Past experience has shown the monitors have 10 years of useful life and are trending towards 8 or 9 years due to heavy usage/increasing EMS call volumes. The purchase of the warranty provides maintenance and repair for aging cardiac monitors and ensures a constant state of readiness.



434-027: LBE-Fire Extrication Gear

2025-2029 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
 Type: Asset Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2 – Attention needed but not imminent

Sources

434-027

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|------------|-----------------|-----------------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |

Description

This program provides for the scheduled replacement of the required tools and equipment necessary for extrication operations, primarily used to extract victims from vehicles involved in motor vehicle crashes.

2029 - First year of a two-year process to replace extrication equipment.

Justification

This project supports the provision of essential equipment necessary for the Fire Department to maintain offering its wide range of services at an optimal level, in this case extrication operations.

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

This project meets the goal of a 10-year replacement schedule on equipment that is directly related to maintaining extrication services at a high level. NFPA guidelines support the 10-year replacement data. Additionally, this project meets the goal of replacing broken equipment and equipment that has exceeded its recommended life cycle. This equipment is essential to providing effective, efficient and safe incident responses, therefore maximizing community safety.



434-028: LBE-Fire High Angle Equipment

2025-2029 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
 Type: Asset Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2 – Attention needed but not imminent

Sources

434-028

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|------|------|------|----------|----------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |

Description

This project provides for the scheduled replacement of the required equipment necessary for providing technical high angle search and rescue services. Maintaining highly functional equipment is essential to ensuring the safety of both the victim who is being assisted and Fire Department personnel.

2029 - Replacement of high angle rescue equipment that has exceeded its recommended life cycle.

Justification

This project supports the provision of essential equipment necessary for the Fire Department to maintain peak operational safety.

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

This project meets the goal of a 10-year replacement schedule on equipment that is directly related to the health and safety of firefighters. NFPA guidelines support the 10-year replacement data. Additionally, this project meets the goal of replacing broken equipment and equipment that has exceeded its recommended life cycle essential to providing effective, efficient and safe incident responses, thereby maximizing community safety.



434-029: LBE-Fire Mobile Radios & Accessories

2025-2029 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
 Type: Asset Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2 – Attention needed but not imminent

Sources

434-029

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|------|------|------|-----------|-----------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |

Description

This project provides for the scheduled replacement of mobile radios and related equipment such as microphones, earpieces, and antennas that is required equipment necessary for the continued operations of the Fire Department.

2029 - Replacement of mobile radios and required operational components including but not limited to microphones, earpieces, and antennas.

Justification

This project supports maintaining vital communications equipment at a high level necessary for the Fire Department to maintain peak operational safety and provision of services at an optimal level.

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

This project meets the goal of a 10-year replacement schedule on equipment that is directly related to the health and safety of both the firefighters and those whom they serve. NFPA guidelines support the 10-year replacement data. Additionally, this project meets the goal of replacing broken equipment and equipment that has exceeded its recommended life cycle essential to providing effective, efficient and safe incident responses, thereby maximizing community safety.



434-030: LBE-Fire Turnout Gear

2025-2029 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
 Type: Asset Replacement
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2 – Attention needed but not imminent

Sources

434-030

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------------|------------|------------------|------------------|------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$0 | \$150,000 | \$160,000 | \$310,000 |
| TOTAL | \$0 | \$0 | \$0 | \$150,000 | \$160,000 | \$310,000 |

Description

This project provides for the scheduled replacement of required Personal Protective Equipment necessary for the continued operations of the Fire Department.

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

2029 - Second year of a 4-year process to replace structural firefighting turnout gear.

Justification

This project supports the provision of firefighter turnout gear necessary for the Fire Department to maintain peak operational safety for its personnel and to provide firefighting services at an optimal level.

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

This project meets the goal of a 10-year replacement schedule on equipment that is directly related to the health and safety of firefighters. NFPA guidelines support the 10-year replacement data. Additionally, this project meets the goal of replacing equipment that has exceeded its recommended life cycle essential to providing effective, efficient and safe incident responses; thus, maximizing community safety.



434-031: LBE-Fire Vehicle Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Matthew Jaggar
 Type: Asset-Replacement
 Useful Life: 8-10 Years
 Category: Recurring
 Priority Level: 2

Sources

434-031

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------|------------|------------------|
| Promissory Notes-Tax Supported | \$115,000 | \$120,000 | \$125,000 | \$0 | \$0 | \$360,000 |
| TOTAL | \$115,000 | \$120,000 | \$125,000 | \$0 | \$0 | \$360,000 |

Description

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

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

2026 - This request is to replace Car 1 (Ford Taurus), which is the primary response vehicle for the Fire Chief and is also designated as the travel training vehicle when available. If technology and pricing are in alignment, we intend on looking at an EV/Hybrid SUV vehicle.

2027 - This request is to replace Car 9 (Chevy Suburban), which is the on-duty Battalion Chief command vehicle. If technology and pricing are in alignment, we intend on looking at an EV/Hybrid vehicle.

Justification

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

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



434-032: LBE-Forensic Drying Booth Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

434-032

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------|------|------|----------|------|----------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 |
| TOTAL | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 |

Description

Two forensic drying booths were purchased in 2018 and will be at the end of their useful life in 2028. This project would replace both of the departments drying booths.

Justification

Drying booths are essential for criminal investigations involving forensic evidence. The forensic drying booths are mainly used for high priority criminal investigations. It is important that these pieces of equipment are maintained to ensure quality investigation measures are able to be done.

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

This request meets this goal as it keeps our equipment, used for criminal investigations, in working condition with the most updated technology.



434-033: LBE-Police Handgun and Gun Light Replacement

2025-2029 Capital Improvement Plan

Project Information

Contact: Kelly Thompson
Type: Asset-Replacement
Useful Life: 8 Years
Category: Non-Recurring
Priority Level: 3

Sources

434-033

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------|------|----------|------|------|----------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$85,000 | \$0 | \$0 | \$85,000 |
| TOTAL | \$0 | \$0 | \$85,000 | \$0 | \$0 | \$85,000 |

Description

This project will replace officer handguns and gun lights due to the age and wearing of the weapons and lighting equipment. The project anticipates the purchase of 115 handguns and gun lights.

Justification

Officer handguns were last replaced in 2019. Generally the useful life is seven to eight years. The useful life of the handguns will have ended in 2027 and will need to be replaced in order to maintain officer safety.

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

This project meets this goal by replacing outdated handguns and gun lights, carried daily by police officers to keep the community safe.



434-034: LBE-Urban Area Plans

2025-2029 Capital Improvement Plan

Project Information

Contact: Ned Noel
 Type: Planning
 Useful Life: 10-15 years
 Category: Recurring
 Priority Level 2

Sources

434-034

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|------|----------|------|----------|------|-----------|
| Transfer from General Fund | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$100,000 |
| TOTAL | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$100,000 |

Description

Urban Area Plans or UARs are a means to consolidate separate neighborhood and small-scale district plans into more efficient and equitable planning products. UARs are anticipated to be directed as work tasks in the updated 2025-26 Comprehensive Plan. Funding is needed to develop these plans which each may take 2 years. Four plans are anticipated; downtown, NE, South and West.

Justification

Urban Area Plans are part of Strategic Planning by helping to fulfill the following goals and objectives:

- 1) Supporting economic prosperity for all with diverse, creative, economic development and inclusive housing options.
- 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.



434-035: LBE-City Buildings Remodel and Upgrades

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness & Rodney Bonesteel

Type: Infrastructure-Replacement

Useful Life: 50 Years

Category: Recurring

Priority Level: 2

Sources

434-035

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Promissory Notes-Tax Supported | \$2,800,150 | \$2,073,750 | \$1,065,000 | \$3,630,500 | \$4,913,000 | \$14,482,400 |
| TOTAL | \$2,800,150 | \$2,073,750 | \$1,065,000 | \$3,630,500 | \$4,913,000 | \$14,482,400 |

Description

This project serves as the main remodel and upgrades account for City Buildings, projects included in the scope of work to be done are the analysis, design, upgrades, and remodeling of City Buildings. Any emergency concerns of City Building infrastructure will be allocated from funds in this project, which may change the timelines of the City's Strategic Plan for City Buildings. Currently, the focused buildings include:

The Central Maintenance & Facilities campus, which includes: 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):

In 2025 focus will be on projects for:

Exterior window and service door replacements

Building A LED light conversion

Overhead door replacements

HVAC equipment and controls

Exterior metal flashings

Salt dome roof replacement

Includes electronic door control additions

Selected interior door replacement

City Hall Complex:

Addresses interior and exterior needs for the City Hall complex as a whole, which includes the East Wing to City Hall, and the Former US Bank Building. The City Hall Complex is a combination of two historic buildings joined by an annex that underwent a remodeling project that was completed within a three-year plan. The City Hall renovation project was completed in September 2019, however, the exterior integrity and appearance of this building must continue to be maintained to preserve the historic building.

In 2025 focus will be on projects for:

- Exterior cleaning & exterior repairs
- East Wing Interior Door replacements
- East Wing bathroom remodel
- LED Lighting conversion - East Wing

City-Wide Fire Stations:

The Eau Claire Fire Department consists of six stations strategically located throughout the city. This program provides for the maintenance of the aged fire stations as well as improvements to all stations as needs are identified. Future budget requests will be modified based on a current needs assessment.

In 2025 focus will be on projects for:

Station 5:

- LED Lighting Upgrade
- Electrical distribution upgrade
- Concrete Apron Replacement

Station 6:

- Parking lot modifications/replacement

Station 8:

- HVAC Furnace for the apparatus bay
- Generator upgrade

Station 9:

- Generator upgrade
- Living quarters HVAC
- Apparatus bay heaters

Justification

This request supports the City's strategic goals and objectives #2. This request meets this goal by providing cost-effective maintenance to the City of Eau Claire Buildings, which extends the life of each location in the most cost-effective manner possible.



434-036: LBE-Flexible Housing Initiative

2025-2029 Capital Improvement Plan

Project Information

Contact: Billie Hufford/Aaron White

Type: Other

Useful Life: 50+ years

Category: Recurring

Priority Level: 2

Sources

434-036

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Transfer from General Fund | \$75,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$1,875,000 |
| Promissory Notes-Tax Supported | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTAL | \$1,075,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$2,875,000 |

Description

Utilize funding to address the need for affordable housing, and 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. \$1M in 2025 has been allocated specifically to create and expand opportunities to assist with affordable housing. Remaining funding within this project can be used for a variety of other initiatives including:

- 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, #2, and #4.



434-037: LBE-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

434-037

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

Description

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

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

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

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

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

Justification

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



Fund 441-Transportation

2025-2029 Capital Improvement Plan

Fund 441 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| 441-001: Transportation-Bond Issue Costs | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |
| 441-002: Transportation-LVRF Program | \$915,500 | \$925,000 | \$925,000 | \$925,000 | \$925,000 | \$4,615,500 |
| 441-003: Transportation-Traffic Signal Install & Upgrade | \$300,000 | \$350,000 | \$400,000 | \$425,000 | \$400,000 | \$1,875,000 |
| 441-004: Transportation-Road Lighting Install & Upgrade | \$175,000 | \$350,000 | \$250,000 | \$200,000 | \$0 | \$975,000 |
| 441-005: Transportation-Bicycle/Wayfinding Signage Program | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |
| 441-006: Transportation-C/W Street & Sidewalk Improvements | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |
| 441-007: Transportation-C/W Bridge Maintenance Program | \$500,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,300,000 |
| 441-008: Transportation-C/W Trail Program | \$160,000 | \$160,000 | \$460,000 | \$160,000 | \$160,000 | \$1,100,000 |
| 441-009: Transportation-Highway Safety Improvement Program | \$100,000 | \$25,000 | \$100,000 | \$100,000 | \$100,000 | \$425,000 |
| 441-010: Transportation-State Transportation Projects (STP) | \$3,700,000 | \$0 | \$0 | \$0 | \$0 | \$3,700,000 |
| 441-011: Transportation-Railroad Safety Improvements | \$850,000 | \$0 | \$0 | \$5,750,000 | \$0 | \$6,600,000 |
| 441-012: Transportation-Boulevard Tree Replacement Program | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| 441-013: Transportation-Farwell Street Reconfig | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTAL | \$12,865,500 | \$7,175,000 | \$7,500,000 | \$12,925,000 | \$6,950,000 | \$47,415,500 |

Fund 441 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Promissory Notes-Tax Supported | \$8,450,000 | \$5,550,000 | \$5,600,000 | \$5,625,000 | \$5,600,000 | \$30,825,000 |
| Beginning Balance | \$0 | \$0 | \$0 | \$5,750,000 | \$0 | \$5,750,000 |
| LVRF Revenue | \$1,015,500 | \$950,000 | \$1,025,000 | \$1,025,000 | \$1,025,000 | \$5,040,500 |
| Intergovernmental: State Aid | \$2,980,000 | \$80,000 | \$230,000 | \$80,000 | \$80,000 | \$3,450,000 |
| General Obligation Promissory Notes-One-Year Plus | \$175,000 | \$350,000 | \$250,000 | \$200,000 | \$0 | \$975,000 |
| Transfer from General Fund | \$160,000 | \$160,000 | \$160,000 | \$160,000 | \$160,000 | \$800,000 |
| Transfer from Community Enhancement | \$85,000 | \$85,000 | \$235,000 | \$85,000 | \$85,000 | \$575,000 |
| TOTAL | \$12,865,500 | \$7,175,000 | \$7,500,000 | \$12,925,000 | \$6,950,000 | \$47,415,500 |



441-001: Transportation-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contract: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

441-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|----------|----------|----------|----------|-----------|
| Transfer from General Fund | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |
| TOTAL | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$425,000 |

Description

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



441-002: Transportation-Local Vehicle Registration Fee Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure - Upkeep
 Useful Life: 10-15 years
 Category: Recurring

Sources

441-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| LVRF Revenue | \$915,500 | \$925,000 | \$925,000 | \$925,000 | \$925,000 | \$4,615,500 |
| TOTAL | \$915,500 | \$925,000 | \$925,000 | \$925,000 | \$925,000 | \$4,615,500 |

Description

In 2023, City Council passed a Local Vehicle Registration Fee (LVRF) ordinance to assist in the City's street maintenance projects. The revenue from the LVRF program will be used only for transportation-related purposes and, specifically, to repair pavement on sections of the following streets. The repair work on the following streets wouldn't have been possible beginning in 2025 without the additional revenue from the LVRF program, however:

- Anderson Drive
- Mercury Avenue
- Piedmont Road
- Milton Road
- Sheridan Road
- Grover Road
- Third Street
- Commonwealth Avenue
- Keystone Crossing
- Folsom Street

Justification

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

This request meets this goal by providing an economic and sustainable solution to maintaining safe streets, at a level of service meeting our community's expectations.



441-003: Transportation-Traffic Signal Install & Upgrade

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Asset - Replacement
 Useful Life: 15 Years
 Category: Recurring
 Priority Level: 2

Sources

441-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Promissory Notes-Tax Supported | \$300,000 | \$350,000 | \$400,000 | \$425,000 | \$400,000 | \$1,875,000 |
| TOTAL | \$300,000 | \$350,000 | \$400,000 | \$425,000 | \$400,000 | \$1,875,000 |

Description

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

Justification

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

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



441-004: Transportation-Road Lighting Install & Upgrade

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure - New
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2

Sources

441-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------------|------------------|------------------|------------------|------------|------------------|
| General Obligation Promissory Notes-One-Year Plus | \$175,000 | \$350,000 | \$250,000 | \$200,000 | \$0 | \$975,000 |
| TOTAL | \$175,000 | \$350,000 | \$250,000 | \$200,000 | \$0 | \$975,000 |

Description

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

Justification

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

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



441-005: Transportation-Bicycle/Wayfinding Signage Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure-New
 Useful Life: 10 Years
 Category: Recurring
 Priority Level: 2

Sources

441-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Transfer from Community Enhancement | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |
| TOTAL | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |

Description

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

Justification

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

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



441-006: Transportation-C/W Street & Sidewalk Improvements

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure-Replacement
 Useful Life: 25 Years
 Category: Recurring
 Priority Level: 2

Sources

441-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Promissory Notes-Tax Supported | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |
| TOTAL | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |

Description

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

Justification

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

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



441-007: Transportation-C/W Bridge Maintenance Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure-Upkeep
 Useful Life: 25 Years
 Category: Recurring
 Priority Level: 2

Sources

441-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Promissory Notes-Tax Supported | \$500,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,300,000 |
| TOTAL | \$500,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,300,000 |

Description

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

Justification

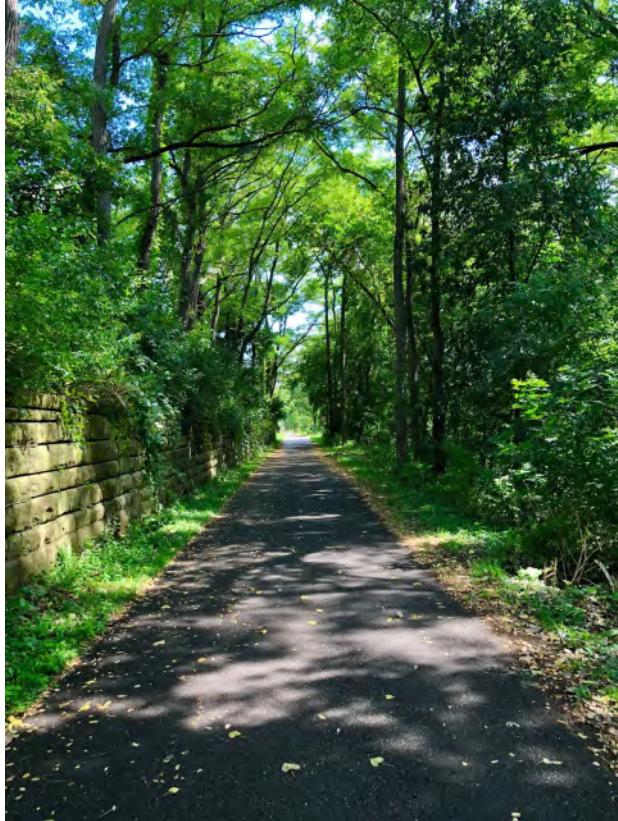
This request supports the City's strategic goals and objectives #2.

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



441-008: Transportation-C/W Trail Program

2025-2029 Capital Improvement Plan



Project Information

Contact: Leah Ness
 Type: Infrastructure-Upkeep
 Useful Life: 25 Years
 Category: Recurring
 Priority Level: 1

Sources

441-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Transfer from Community Enhancement | \$80,000 | \$80,000 | \$230,000 | \$80,000 | \$80,000 | \$550,000 |
| Intergovernmental: State Aid | \$80,000 | \$80,000 | \$230,000 | \$80,000 | \$80,000 | \$550,000 |
| TOTAL | \$160,000 | \$160,000 | \$460,000 | \$160,000 | \$160,000 | \$1,100,000 |

Description

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

2025 - C/W Trail Rehabilitation

2026 - River Prairie Connector Trail, C/W Trail Rehabilitation

2027 - C/W Trail Rehabilitation

2028 - Half Moon Lake Ring Trail, C/W Trail Rehabilitation

2029 - C/W Trail Rehabilitation

Justification

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

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



441-009: Transportation-Highway Safety Improvement Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
 Type: Infrastructure-Upkeep
 Useful Life: 15 Years
 Category: Recurring
 Priority Level: 2

Sources

441-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|-----------|----------|-----------|-----------|-----------|-----------|
| LVRF Revenue | \$100,000 | \$25,000 | \$100,000 | \$100,000 | \$100,000 | \$425,000 |
| TOTAL | \$100,000 | \$25,000 | \$100,000 | \$100,000 | \$100,000 | \$425,000 |

Description

The Highway Safety Improvement Program (HSIP) is a program administered by WisDOT to reduce or eliminate existing hazardous conditions by the construction of safety improvements. WisDOT selects projects based on a Project Evaluation Factor which involves an engineering comparison between the type and number of crashes that could be eliminated and the cost of the project. WisDOT provides the majority of funding for the construction cost of the improvements and the local unit of government has a small local match, typically 5%-20% of the construction cost. This program provides the matching funds for HSIP projects in the City of Eau Claire. 80/20 match for improvement apply based on TADI study.

Justification

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

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



441-010: Transportation-State Transportation Projects (STP)

2025-2029 Capital Improvement Plan

Project Information

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

Sources

441-010

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|-------------|------|------|------|------|-------------|
| Intergovernmental: State Aid | \$2,900,000 | \$0 | \$0 | \$0 | \$0 | \$2,900,000 |
| Promissory Notes-Tax Supported | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 |
| TOTAL | \$3,700,000 | \$0 | \$0 | \$0 | \$0 | \$3,700,000 |

Description

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

2025: County Line Road

Justification

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

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



441-011: Transportation-Railroad Safety Improvements

2025-2029 Capital Improvement Plan

Project Information

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

Sources

441-011

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------------|------------------|------------|------------|--------------------|------------|--------------------|
| Beginning Balance | \$0 | \$0 | \$0 | \$5,750,000 | \$0 | \$5,750,000 |
| Promissory Notes-Tax Supported | \$850,000 | \$0 | \$0 | \$0 | \$0 | \$850,000 |
| TOTAL | \$850,000 | \$0 | \$0 | \$5,750,000 | \$0 | \$6,600,000 |

Description

This Union Pacific Rail Road (UPRR) operates two main railroad corridors through the City of Eau Claire. Union Pacific Line 1 runs along Dells Pond and goes to the north towards Chippewa Falls. Union Pacific Line 2 runs along the Eau Claire River and extends east to Altoona. This program provides funding to increase rail safety at locations along both lines within the City of Eau Claire. Projects include an overpass structure of Galloway Street over the UPRR, installation of rail safety devices at Putnam Street, and additional safety improvements at crossings as necessary.

The anticipated project schedule is:

- 2025-27: Design of Galloway Street Overpass
 Install additional railroad safety devices for crossings on Union Pacific Line 1
- 2028: Construct Galloway Street Overpass

The City will apply for State, Federal, and Railroad financial assistance to fund the project, which could provide up to 95% of the costs. Outside financial assistance is essential for this project. This project will involve the acquisition of two properties and the relocation/realignment of driveways and access points.

Justification

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

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



441-012: Transportation-Boulevard Tree Replacement Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
Type: Infrastructure-Replacement
Useful Life: 25 Years
Category: Recurring
Priority Level: 2

Sources

441-012

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|----------------------------|----------|----------|----------|----------|----------|-----------|
| Transfer from General Fund | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| TOTAL | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |

Description

The City Council established a boulevard tree-planting policy in 1988. In connection with street improvement projects, two trees per lot may be planted as long as the lot is not vacant. Trees will be planted in cul-de-sacs if snow removal operations will not be adversely affected. Trees will also be planted when possible during construction in commercial areas.

The boulevard tree program funding is requested to return to the previous year's levels due to the arrival of Emerald Ash Borer in Eau Claire. Ash mortality will accelerate and preemptive removal and replacement of ash trees will need to keep pace to ensure an abundant, healthy, and safe community forest.

Justification

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

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



441-013: Transportation-Farwell Street Roadway Reconfiguration

2025-2029 Capital Improvement Plan

Project Information

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

Sources

441-013

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| Promissory Notes-Tax Supported | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTAL | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Description

Farwell Street is an undivided roadway that serves as a principal arterial for motor vehicles in the downtown area. It also serves as an accessibility barrier to neighborhoods, visitors, and businesses, making this a primary location to complete a roadway reconstruction project. A roadway reconfiguration, often referred to as a Road Diet, will evaluate high-value improvements at low costs and apply them to this traditional four-lane undivided roadway.

Justification

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

This project meets goal #2 I by providing safe and accessible driving and walking for all users.

This project meets goal #4 by removing a known barrier in the downtown, allowing for greater accessibility to businesses from neighborhoods.



Fund 450-Parks & Recreation

2025-2029 Capital Improvement Plan

Fund 450 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 450-001: Parks & Recreation-Half Moon Lake Endothall Treatment | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| 450-002: Parks & Recreation-Half Moon Lake Alum Treatment | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |
| 450-003: Parks & Recreation-Playground Replacement | \$250,000 | \$145,000 | \$0 | \$145,000 | \$0 | \$540,000 |
| 450-004: Parks & Recreation-Sport Court Replacement | \$70,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$220,000 |
| 450-005: Parks & Recreation-Owen Park Well Pump Refurbish | \$0 | \$0 | \$90,000 | \$0 | \$0 | \$90,000 |
| 450-006: Parks & Recreation-Surveillance Equipment | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$60,000 |
| 450-007: Parks & Recreation-Owen Park Band Shell | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| 450-008: Parks & Recreation-Riverview North Pavilion Renovation | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 |
| 450-009: Park & Recreation-Dock Replacements-Riverview & Mt. Simon Boat Landing | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| 450-010: Parks & Recreation-ADA Projects | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$200,000 |
| 450-011: Parks & Recreation-C/W Staining Projects-Phoenix Farmers Market, Forest Street Corn Crib, and Suspension Bridge | \$0 | \$35,000 | \$0 | \$0 | \$40,000 | \$75,000 |
| 450-012: Parks & Recreation-Carson Park Historic Grandstand Improvements | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |
| 450-013: Parks & Recreation-Mt. Simon Play Structure | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| 450-014: Parks & Recreation-Shelter Roof Replacement Program | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$150,000 |
| 450-015: Parks & Recreation-Sunnyview School Lead Abatement-Carson Park | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$90,000 |
| TOTAL | \$4,630,000 | \$420,000 | \$575,000 | \$335,000 | \$690,000 | \$6,650,000 |

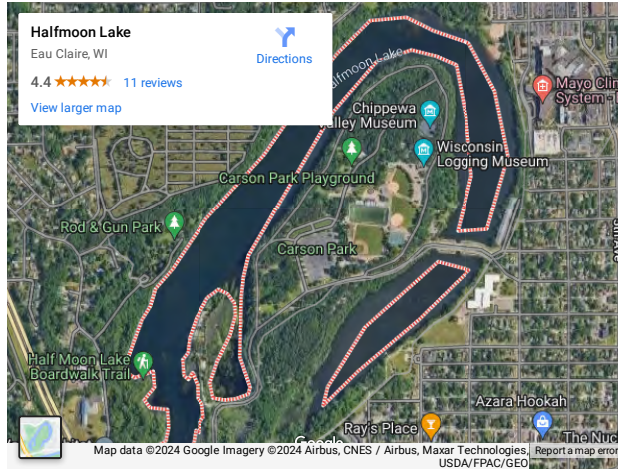
Fund 450 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Transfer from Community Enhancement | \$480,000 | \$390,000 | \$475,000 | \$305,000 | \$440,000 | \$2,090,000 |
| Grant | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Promissory Notes-Tax Supported | \$1,600,000 | \$0 | \$100,000 | \$0 | \$250,000 | \$1,950,000 |
| Donation | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$60,000 |
| TOTAL | \$4,630,000 | \$420,000 | \$575,000 | \$335,000 | \$690,000 | \$6,650,000 |



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

2025-2029 Capital Improvement Plan



Project Information

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

Sources

450-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transfer from Community Enhancement | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| TOTAL | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Description

Ongoing endothall treatments at Half Moon Lake. Early spring treatments of endothall prevent the growth of invasive aquatic species such as curly-leaf pondweed. The City will seek to utilize DNR grant funding to finance up to \$200,000 of the total costs.

Justification

Maintaining Half Moon Lake's water quality requires ongoing herbicide treatments.

This project is consistent with the Waterway Plan, Park and Open Space Plan, and supports the City's strategic goals and objectives #2, #4, and #6.

This project meets

Goal #2 Provide excellent recreational parks and open spaces

Goal #4 Develop connected neighborhoods

Goal #6 Create venues and spaces to connect people



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

2025-2029 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Other

Useful Life: 10 Years

Category: Recurring

Priority Level: 1

Sources

450-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Transfer from Community Enhancement | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |
| TOTAL | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 |

Description

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

Justification

This project meets Strategic Goals #2 and #4 by providing a safe environment for the City.

The City and DNR has spent a lot of time and resources on the water quality of Half Moon Lake and we don't want to see the water quality regress. If additional treatment of Alum is needed it is best to treat it early instead of later.



450-003: Parks & Recreation-Playground Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-003

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------|-----------|------|-----------|------|-----------|
| Transfer from Community Enhancement | \$250,000 | \$145,000 | \$0 | \$145,000 | \$0 | \$540,000 |
| TOTAL | \$250,000 | \$145,000 | \$0 | \$145,000 | \$0 | \$540,000 |

Description

The goal is to provide playgrounds that meet ASTM standards, and provide more accessibility, replacement of aging play structures is imperative. The useful life of outdoor play equipment is 15-20 years. We have 10 playgrounds in our system that were installed in the 1990s. In addition, obtaining suitable replacement parts for these structures is difficult because they are obsolete as industry standards continue to change and improve.

Justification

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

This project meets

Goal #2 Provide excellent recreational parks and open spaces

Goal #4 Develop connected neighborhoods

Goal #6 Create venues and spaces to connect people



450-004: Parks & Recreation-Sport Court Replacement

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-004

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-----------------|------------|-----------------|------------|-----------------|------------------|
| Transfer from Community Enhancement | \$70,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$220,000 |
| TOTAL | \$70,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$220,000 |

Description

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

Justification

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

Goal #2 Provide excellent recreational parks and open spaces

Goal #6 Create venues and spaces to connect people



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

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-005

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|----------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$90,000 | \$0 | \$0 | \$90,000 |
| TOTAL | \$0 | \$0 | \$90,000 | \$0 | \$0 | \$90,000 |

Description

The City's high-capacity wells need maintenance to ensure proper functioning.

Justification

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

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

Goal #6 Create venues and spaces to connect people



450-006: Parks & Recreation-Surveillance Equipment

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-006

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|-----------------|------------|-----------------|------------|-----------------|
| General Obligation Promissory Notes-One-Year Plus | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$60,000 |
| TOTAL | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$60,000 |

Description

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

Justification

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

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

This project meets

Goal #3 Utilize technology to maximize efficiencies and effectiveness

Goal #4 Develop connect neighborhoods

Goal #6 Create venues and spaces to connect people



450-007: Parks & Recreation-Owen Park Band Shell

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-007

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|----------|------|------|------|----------|
| Transfer from Community Enhancement | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| TOTAL | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |

Description

A study of all City facilities noted that the bandshell at Owen Park needs repairs. Since the bandshell is adjacent to the river it floods most springs, creating more damage. The study listed the following items: wood frame, stucco finish, steel door, concrete foundation, and basement, wiring, and decorative lighting. The shell leaks when it rains and the entire structure needs to be improved including upgrades to electrical systems to accommodate new technology. This will help perform an engineering study of the shell and begin the repairs.

Justification

Without proper maintenance of the bandshell, it may deteriorate to the point of being unusable. The Parks and Rec staff currently make repairs when needed but the "bones" of the structure need major repairs. This structure is on the Historical Register and great caution needs to be followed to ensure proper restoration of the facility. The goal is to preserve the historical feel of the bandshell but update it to accommodate current and future needs. The 100th birthday of the structure will be in 2038 and it is our goal to have it last for another 100 years.

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

This project meets

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

Goal #2 - Provide excellent recreational parks and open space

Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-008: Parks & Recreation-Riverview North Pavilion Renovation

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-008

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|------------|-----------------|------------|------------|-----------------|
| Transfer from Community Enhancement | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 |
| TOTAL | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 |

Description

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

Justification

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

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

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

Goal #2 - Provide excellent recreational parks and open space

Goal #4 - Develop connected neighborhoods

Goal #6 - Organize special programs for neighborhoods



450-009: Parks & Recreation-Dock Replacements- Riverview & Mt. Simon Boat Landing

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-009

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------------|------------|------------|------------------|------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |

Description

The replacement of the two aging docks with new ones is essential due to their deteriorating condition and the significant maintenance they require. The aging docks not only pose safety hazards but also incur escalating maintenance costs, which are likely to outweigh the expenses of installing new structures. By investing in new docks, we ensure the safety of users and visitors while reducing ongoing maintenance burdens. Moreover, modern docks will likely offer improved functionality and durability, enhancing the overall experience for users and extending the lifespan of our waterfront infrastructure. This strategic investment aligns with our commitment to maintaining high standards of safety, efficiency, and sustainability in our facilities.

Although these docks are functional, they require a lot of time for maintenance and have seen better days. Our free boat ramps are used by residences and visitors alike and they are expecting a quality dock. With new docks it will enhance a visitor's experience, help with safety concerns and reduce our staff time maintaining the structures.

Justification

This meets the City's Strategic Goal and Objective:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.

#3 Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.

#6 Create engaging opportunities to make Eau Claire livable, lovable, and fun.



450-010: Parks & Recreation-ADA Projects

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-010

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|------------|------------|------------------|------------|------------------|------------------|
| Promissory Notes-Tax Supported | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$200,000 |
| TOTAL | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$200,000 |

Description

In 2019 the city set aside \$200,000 for ADA improvements to the City Parks, these funds were used for improvements to Brauns Bay, Demmler Park, Fairfax Park, Jeffers Park, Mitcher Park, Carson Park, Birch Pavilion and Owen Park Bandshell. The improvements That the Parks Department made could not have been absorbed in the Parks Operating Budget and they benefited access and safety improvements to our shelters and playgrounds. We are requesting that funds be set aside on a two-year rotating basis to improve our ADA compliance in the parks. These funds could be used for restroom modifications, access to facilities, ramps or other repairs that are needed in our Park System.

Justification

This meets the City's Strategic Goals and Objectives:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.

#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.



450-011: Parks & Recreation-C/W Staining Projects

2025-2029 Capital Improvement Plan

Project Information

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

Sources

450-011

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|-----------------|------------|------------|-----------------|-----------------|
| Transfer from Community Enhancement | \$0 | \$35,000 | \$0 | \$0 | \$40,000 | \$75,000 |
| TOTAL | \$0 | \$35,000 | \$0 | \$0 | \$40,000 | \$75,000 |

Description

Regular staining of park structures is essential for preserving their longevity and enhancing their aesthetic appeal. Staining acts as a protective barrier against various environmental factors such as moisture, UV rays, and mold, which can lead to deterioration and rotting of the wood. By maintaining a consistent staining schedule, parks can prevent costly repairs and replacements, ultimately saving taxpayers money in the long run. Additionally, staining rejuvenates the appearance of the structures, making them more inviting to park visitors and contributing to the overall ambiance of the recreational area. Ensuring the structural integrity and visual attractiveness of park amenities through regular staining not only extends their lifespan but also enhances the overall enjoyment and safety of the park experience for the community.

Our wooden structures need to be taken care of and part of the maintenance is staining them on a regular basis. There are highly visible structures, Suspension Bridge, Forest Street Corn Crib, Phoenix Farmers Market and Fan Deck are seen by hundreds of thousands of people each year and represent the city. If these are not maintained, they will become eyesores and cost much more to reconstruct in the long term.

Justification

This meets the City's Strategic Goals and Objectives:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.

#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.



450-012: Parks & Recreation-Carson Park Historic Grandstand

2025-2029 Capital Improvement Plan



Project Information

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

Sources

450-012

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| Grant | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Promissory Notes-Tax Supported | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 |
| Donation | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| TOTAL | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |

Description

The Historic Cason Park Baseball Stadium was built in 1935 and has seen very few major improvements over the years. Although the Parks Department maintains the facility very few CIP projects have been done since its construction. The building and stand have seen better days, and we would like to begin improving the grandstand and bleachers. The following are improvements that need to be done to ensure the facility will last a few more generations: Demo existing bleachers, underground LP storage tank, power to project, add stairways to lower parking lot, site work & ADA grading, steel column & roof repair, press box renovation or relocation, pathway & site lighting, storm line extension, reconstruct Half Moon Drive & bus access, improve walking access to downtown, add steps 7 trail to playground, add signage & wayfinding, repave parking lot.

Carson Park along with the Carson Park Baseball Stadium is in the center of the City and has a multitude of activities scheduled inside the stadium. All City High Schools, University, private ball clubs and youth groups use this stadium for baseball games. There are also special activities which have used this in the past from circuses and concerts. The Park and the Stadium have become an Intracel part of people's lives and summertime fun. If nothing is done with the stadium it will slowly become obsolete and unsafe to use. Funds need to be dedicated to keep this City's asset in use for many generations.

Justification

This project will meet the Strategic Goals outlined by City Council of:

#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 and sustainable.

#4 Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.

#5 Facilitate an engaged community.

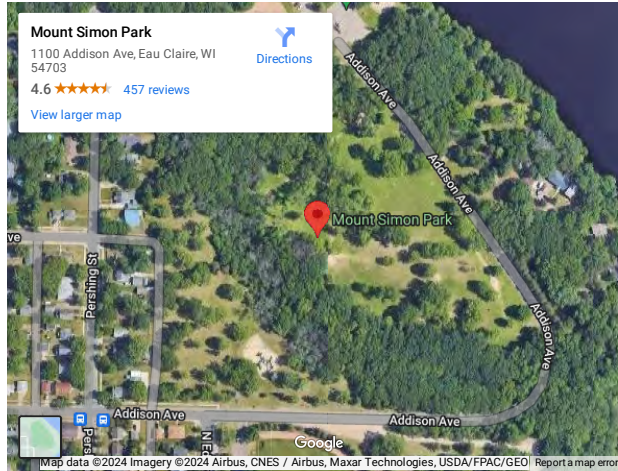
#6 Create engaging opportunities to make Eau Claire livable, lovable, and fun.

#7 Nurture community-wide opportunities for personal learning, growth, and development.



450-013: Parks & Recreation-Mt. Simon Play Structure

2025-2029 Capital Improvement Plan



Project Information

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

Sources

450-013

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------------|------------|------------|------------|------------|------------------|
| Donation | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| TOTAL | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |

Description

The City of Eau Claire received notification of an anonymous donation for the betterment of Mt. Simon Park. The play structure in the park is over 20 years old and in need of replacement. Staff would like to replace the current structure with this donation. The structure will be designed for all and include a pored-in-place surface where needed to accommodate mobility challenges.

Justification

This structure will meet the Strategic Goals:

#2 - Provide safe, Functional and Accessible Infrastructure

#4 - Develop, Nurture, Revitalize by Connecting Neighborhoods

#5 - Facilitate Community

#6 - Create Engaging Opportunities to ma Eau Claire Livable, Lovable & Fun

#7 - Nurture Opportunities for Personal Growth - this play structure will be free of charge to all socio-economic individuals and their families



450-014: Parks & Recreation-Shelter Roof Replacement Program

2025-2029 Capital Improvement Plan

Project Information

Contact: Steve Plaza

Type: Asset-Upkeep

Useful Life: 40 Years

Category: Recurring

Priority Level: 2

Sources

450-014

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|----------|------|----------|-----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$150,000 |
| TOTAL | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$150,000 |

Description

Many of the Park shelters and restrooms in town are over 25 years old and have asphalt shingles, these shingles are deteriorating. The Parks Team patches the roofs when needed. Most of the shelter and restroom roofs need a total replacement however our staff is stretched with their daily park maintenance throughout the summer and our operating budget can't afford to replace asphalt roofs with metal roofs. The shelters and restrooms in Cannery Park are metal and will have little to no maintenance for the life of these structures. The Parks Department's goal is to slowly convert our asphalt roofs to metal roofs to reduce maintenance and protect our assets. Metal roofs will reduce water damage to the structure and reduce our maintenance of these structures allowing staff to maintain the parks.

Replacing deteriorating asphalt roofs with metal roofs in parks offers several advantages metal roofs provide superior durability and longevity compared to asphalt, reducing maintenance costs and ensuring long-term structural integrity. Additionally, the steep pitch of these roofs makes them susceptible to damage from elements like heavy rainfall and snow accumulation, making metal roofs an ideal choice due to their ability to shed water and withstand harsh weather conditions more effectively. The aesthetic appeal of metal roofs can enhance the overall appearance of the parks. Overall, transitioning to metal roofs not only addresses the immediate need for replacement but also offers lasting benefits in terms of durability, weather resistance, and aesthetic improvement.

We are proposing a semi-annual basic replace the most critical roofs starting in 2026. With this program, we can manage the replacement cost and allow staff to coordinate the work and locations for replacement.

Justification

This meets the City's Strategic Goals and Objectives:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.

#4 Develop, nurture, and revitalize safe, healthy, and connected neighborhoods.

#5 Facilitate an engaged community.



450-015: Parks & Recreation-Sunnyview School Lead Abatement-Carson Park

2025-2029 Capital Improvement Plan



Project Information

Contact: Steve Plaza
 Type: Asset-Upkeep
 Useful Life: 20 Years
 Category: Non-Recurring
 Priority Level: 3

Sources

450-015

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------|------|------|------|----------|----------|
| Transfer from Community Enhancement | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$90,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$90,000 |

Description

We are seeking funding to repaint a historical one-room schoolhouse that currently contains lead paint requiring abatement. Preserving this significant piece of our cultural heritage is paramount, and repainting the structure is essential to ensuring its longevity and continued use for educational and community purposes. By addressing the presence of lead paint, we not only mitigate health risks but also uphold safety standards for all who visit or utilize the space. Additionally, this restoration effort aligns with our commitment to historical preservation, enriching our community's understanding and appreciation of its past.

Justification

This meets the City's Strategic Goals and Objectives:

#2 Provide safe, functional, and accessible infrastructure and services that are environmentally sensitive and sustainable.

#3 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.



Fund 467-Tax Incremental District #11

2025-2029 Capital Improvement Plan

Fund 467 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------------|--------------------|-----------------|-----------------|------------|------------|--------------------|
| 467-001: TID #11-Bond Issue Costs | \$0 | \$20,000 | \$40,000 | \$0 | \$0 | \$60,000 |
| 467-002: TID #11-Developer Incentives | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| TOTAL | \$5,000,000 | \$20,000 | \$40,000 | \$0 | \$0 | \$5,060,000 |

Fund 467 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|--------------------|-----------------|-----------------|------------|------------|--------------------|
| ARPA | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| Beginning Balance (TIF) | \$0 | \$20,000 | \$40,000 | \$0 | \$0 | \$60,000 |
| TOTAL | \$5,000,000 | \$20,000 | \$40,000 | \$0 | \$0 | \$5,060,000 |



467-001: TID #11-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contract: Kitzie Winters

Type: Financing

Useful Life: N/A

Category: Recurring

Priority Level: 1

Sources

467-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------|----------|----------|------|------|----------|
| Beginning Balance (TIF) | \$0 | \$20,000 | \$40,000 | \$0 | \$0 | \$60,000 |
| TOTAL | \$0 | \$20,000 | \$40,000 | \$0 | \$0 | \$60,000 |

Description

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



467-002: TID #11-Developer Incentives

2025-2029 Capital Improvement Plan

Project Information

Contact: Kitzie Winters
Type: Financing
Useful Life: n/a
Category: Non-recurring
Priority Level: 1

Sources

467-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|--------------------|------------|------------|------------|------------|--------------------|
| ARPA | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| TOTAL | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |

Description

Construction of a Residential Unit to the Transit Center will begin in 2024, where a 3-story, 81-unit structure will be built over the Transit Transfer Center. A developer agreement for the construction has been signed between the City and Developer.

Justification

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



Fund 468-Tax Incremental District #12

2025-2029 Capital Improvement Plan

Fund 468 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|------------|--------------------|--------------------|------------|------------|--------------------|
| 468-001: TID #12-Trail Improvements | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |
| TOTAL | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |

Fund 468 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|--------------------|--------------------|------------|------------|--------------------|
| Beginning Balance (TIF) | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |
| TOTAL | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |



468-001: TID #12-Trail Improvements

2025-2029 Capital Improvement Plan

Project Information

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

Sources

468-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|--------------------|--------------------|------------|------------|--------------------|
| Beginning Balance (TIF) | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |
| TOTAL | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$3,000,000 |

Description

The existing multi-use trail connecting UWEC to the Water Street District is aged and in need of reconstruction. An existing retaining wall along the trail has reached the end of its design life and needs replacement. The project proposes a new 12' wide concrete trail consistent with downtown trails, a new retaining wall to replace the deteriorated existing wall, overlooks to the Chippewa River, and decorative pedestrian scale lighting. The project limits are Haas Fine Arts Building to Ninth Ave.

Justification

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

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

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



Fund 471-Tax Incremental District #15

2025-2029 Capital Improvement Plan

Fund 471 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------|-----------------|------------|------------|--------------------|--------------------|
| 471-001: TID #15-Bond Issue Costs | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| 471-002: TID #15-20th Avenue Road Construction | \$0 | \$0 | \$0 | \$0 | \$3,880,000 | \$3,880,000 |
| TOTAL | \$0 | \$25,000 | \$0 | \$0 | \$3,880,000 | \$3,905,000 |

Fund 471 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------------|-----------------|------------|------------|--------------------|--------------------|
| Beginning Balance (TIF) | \$0 | \$0 | \$0 | \$0 | \$3,880,000 | \$3,880,000 |
| Beginning Balance | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| TOTAL | \$0 | \$25,000 | \$0 | \$0 | \$3,880,000 | \$3,905,000 |



471-001: TID #15-Bond Issue Costs

2025-2029 Capital Improvement Plan

Project Information

Contract: Kitzie Winters

Type: Financing

Useful Life: n/a

Category: Non-recurring

Priority Level: 1

Sources

471-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------|----------|------|------|------|----------|
| Beginning Balance | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| TOTAL | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |

Description

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



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

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
Type: Infrastructure-New
Useful Life: 30 Years
Category: Non-recurring
Priority Level: 2

Sources

471-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------|------|------|------|------|-------------|-------------|
| Beginning Balance (TIF) | \$0 | \$0 | \$0 | \$0 | \$3,880,000 | \$3,880,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$3,880,000 | \$3,880,000 |

Description

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

Justification

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

This request supports the City's strategic goals & objectives #2, #4, and #5.

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



Fund 473-Tax Incremental District #17

2025-2029 Capital Improvement Plan

Fund 473 - Expenditure Summary

| Proposal Name | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------------|--------------------|------------|------------|------------|--------------------|
| 473-001: TID #17-Street Construction Projects | \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 |
| 473-002: TID #17-Multimodal Overpass | \$0 | \$6,000,000 | \$0 | \$0 | \$0 | \$6,000,000 |
| TOTAL | \$1,950,000 | \$6,000,000 | \$0 | \$0 | \$0 | \$7,950,000 |

Fund 473 - Revenue Summary

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--------------------|--------------------|------------|------------|------------|--------------------|
| Promissory Notes-Self Supported | \$1,200,000 | \$6,000,000 | \$0 | \$0 | \$0 | \$7,200,000 |
| Beginning Balance (TIF) | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| TOTAL | \$1,950,000 | \$6,000,000 | \$0 | \$0 | \$0 | \$7,950,000 |



473-001: TID #17-Street Construction Projects

2025-2029 Capital Improvement Plan

Project Information

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

Sources

473-001

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|-------------|------|------|------|------|-------------|
| Promissory Notes-Self Supported | \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 |
| TOTAL | \$1,950,000 | \$0 | \$0 | \$0 | \$0 | \$1,950,000 |

Description

In order to accommodate increased traffic on Old Town Hall Road associated with the construction of an office development and residential development, it is anticipated several upgrades to the street will be necessary. This also includes utility construction in the area as well.

Justification

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



473-002: TID #17-Multimodal Overpass

2025-2029 Capital Improvement Plan

Project Information

Contact: Leah Ness
Type: Infrastructure-Upkeep
Useful Life: 25+ Years
Category: Non-recurring
Priority Level: 1

473-002

| Itemization Description | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|------|-------------|------|------|------|-------------|
| Promissory Notes-Self Supported | \$0 | \$6,000,000 | \$0 | \$0 | \$0 | \$6,000,000 |
| TOTAL | \$0 | \$6,000,000 | \$0 | \$0 | \$0 | \$6,000,000 |

Description

A multimodal overpass has been proposed within TID 17, which will easily connect the area with the rest of Eau Claire. The bridge will allow for pedestrian foot traffic, bicycle, and possibly vehicle traffic. The proposed placement of the bridge would allow for easy access to newly developed trails within TID 17.

Justification

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

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



Glossary

2025-2029 Capital Improvement Plan

ARPA

Stands for the American Rescue Plan Act of 2021, an economic stimulus bill passed by the Federal Government.

Asset

A resource owned or controlled by an entity that can be used to produce positive economic value.

Audit

An examination of an organization's finances. Typically these are performed by an independent entity.

Beginning Balance

The amount of funds in an account at the beginning of a new fiscal period.

Bond

A written promise to pay a sum of money on a specified date(s) at a specific interest rate.

Budget

A plan of financial operations embodying proposed expenditures for a fiscal year, and the means of financing those expenses (revenues).

Business Improvement District (BID)

A district created by owners of commercial property. The purpose is to allow businesses within the business improvement district to develop, manage, and promote their district and provide a method to fund these activities through a self imposed assessments.

Capital Project

A project is deemed a capital project when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. These projects typically involve land, buildings, and equipment.

Contingency

Funds that are set aside and not specifically appropriated. These funds are set aside for emergencies or unforeseen expenditures that are not budgeted for.

Debt Service

Amount of payments for principal and interest to holders of City of Eau Claire debt instruments.

Deficit

When liabilities are greater than the amount of assets. Typically used to describe when expenditures exceed revenues.

Department

A major organizational unit comprised of related work activities aimed at accomplishing a major service or regulatory function.

Division

An organizational subdivision of a department. Divisions help with the functional organization of the City.

Employee Benefits

Contributions made by the City to meet commitments and obligations for employee benefits, including medical insurance, social security, retirement, and more.

Equalized Value

The estimated value of property as determined by the State of Wisconsin Department of Revenue.

Expenditures

Decreases in financial resources that include current operating expenses which require the use of assets, debt services, and capital outlays.

Fiscal Year

The twelve month period applicable to the annual operating budget.

Full-Time Equivalent (FTE) Positions

An FTE is equivalent to a standard work year of 2080 hours. Part-time and seasonal employees are converted to a decimal equivalent based upon total hours of work per year.

Fund

A distinct fiscal entity with a self-balancing set of accounts. Funds are segregated for the purpose of carrying on specific activities and attaining specific objectives.

Fund Balance

The comparison of a funds assets over its liabilities. A positive fund balance is referred to as a surplus. A negative fund balance is referred to as a deficit.

General Obligation Bonds

A general obligation bond is a common type of municipal bond that is secured by a local government's pledge to use legally-available resources, including tax revenues, to repay bondholders.

Grants

Contributions by a governmental or other organization to support a particular function. Grants are typically made to local governments from state or federal governments.

Levy

A compulsory financial charge imposed on a taxpayer by a governmental organization. Typically in the form of taxes, fees, or fines.

Liabilities

A quantity of value that an entity owes. Typically in form of assets transferred or services performed.

LVRF

Stands for Local Vehicle Registration Fee, more commonly known as a "wheel tax".

Operating Income

The amount of revenue left after profit after deducting operating expenses such as wages, depreciation, and cost of goods sold.

Ordinance

A formal legislative enactment by the City Council, that implements or amends local law.

Promissory Note

A promissory note, sometimes referred to as a note payable, is a legal instrument, in which one party promises in writing to pay a determinate sum of money to the other, either at a fixed or determinable future time or on demand of the payee, under specific terms and conditions

Revenues

All amounts of money received by a government from external sources. Typically in form of taxes, fees, and other charges.

Special Assessments

A levy made against certain properties to cover some or all of the cost of public improvements that are deemed to primarily benefit those properties.

Surplus

When assets are greater than the amount of liabilities. Typically used to describe when revenues exceed expenditures.

Tax Incremental Financing District (TID or TIF)

A geographical area or district created under Wisconsin law to encourage development of that area within its boundaries by reinvesting the incremental tax growth generated by increased property values and new developments within the district.