Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 622

Project Name **Wasson Lane Bridge Reconstruction**

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Bridges

Description

Remove and replace existing bridge on South Wasson Lane over the South Fork of the Kinnickinnic River.

Justification

Substructure is in poor condition and has been posted for reduced loads. Continuation of pedestrian facilities along Wasson Lane critical to serve growth and high school.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	960,000					960,000
Planning and Design	30,000					30,000
Total	990,000					990,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds	230,000					230,000
State of Wisconsin	760,000					760,000
Total	990,000					990,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 644

Project Name Glen Park Pedestrian Bridge

Type	Maintenance	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Bridges

Description

This project includes inspection and necessary repairs to the Glen Park pedestrian (swinging) bridge. Inspection was done in 2007, repairs identified in inspection report will be addressed with funding in 2008.

Justification

This bridge last received a professional inspection in 2001 and is due for re-inspection. Known repair issues include replacement of all metal railing panels on the bridge as existing panels are corroded and failing.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **1009**

Project Name **Government Center**

Type	Improvement	**Priority**	COUNCIL PRIORITIES
Useful Life	25 years	**Contact**	Bernie Van Osdale
Category	Buildings	**Department**	City Buildings

Description

The project will involve identifying the functions that would be housed in a government center, and design of the building based on necessary space needs.

Justification

Current facility is outdated and does not meet the needs for public meetings, Council meetings and centralized government functions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	5,000,000					5,000,000
Total	5,000,000					5,000,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds	5,000,000					5,000,000
Total	5,000,000					5,000,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **1013**

Project Name **Public Works Building Expansion**

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Lanny Gleason
Category	Buildings	**Department**	City Buildings

Description

Proposed addition of fence and additional storage space.

Justification

As the City grows, new equipment is needed. Storage space is needed so equipment can be stored properly to retain its average useful life.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			1,200,000			1,200,000
Equipment		35,000				35,000
Total		35,000	1,200,000			1,235,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds			1,200,000			1,200,000
Tax Levy		35,000				35,000
Total		35,000	1,200,000			1,235,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **1020**

Project Name **Fire Hall**

Type	Maintenance	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Bob Schwalen
Category	Buildings	**Department**	City Buildings

Description

Replacement of roof on Second Street Fire Hall building.

Justification

The age and condition of the roof areas will need repairs to minimize failures with full replacement expected by 2011.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				45,000		45,000
Total				45,000		45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy				45,000		45,000
Total				45,000		45,000

Project # **1023**

Project Name **Public Works Building Roof Replacement**

Type	Maintenance	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Lanny Gleason
Category	Buildings	**Department**	City Buildings

Description

Public works building was completed in 1989, and roof will need replacement within 5 years.

Justification

Current maintenance will extend life of roof, with total replacement planned in 2010 and 2011.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			150,000	150,000		300,000
Total			150,000	150,000		300,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy			84,000	84,000		168,000
Utility Funds			66,000	66,000		132,000
Total			150,000	150,000		300,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **1024**

Project Name **Hoffman Park Maintenance Building**

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Lanny Gleason
Category	Buildings	**Department**	City Buildings

Description

Maintenance shop addition at Hoffman Park.

Justification

The present building is too small for all the repair and storage needs currently attempted at the present building. There is no water for washing machinery and building the addition would provide the additional rest rooms and showers badly needed.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		50,000				50,000
Planning and Design	5,000					5,000
Total	5,000	50,000				55,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	5,000	50,000				55,000
Total	5,000	50,000				55,000

Project # 1025

Project Name Public Works Building-Air Quality

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Buildings	**Department**	City Buildings

Description

Air quality sensors for parking in garage area of the public works facility.

Justification

The health of all employees working out of the public works facility is an important issue. Recent air quality tests were completed and recommend air quality sensors be installed to facilitate better air handling.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	7,500					7,500
Total	7,500					7,500

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	4,200					4,200
Utility Funds	3,300					3,300
Total	7,500					7,500

City of River Falls, Wisconsin

Project # 1027

Project Name Fire Hall Heating/Ventilation

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Bob Schwalen
Category	Equipment	**Department**	City Buildings

Description

Fire parking area heating/ventilation system replacement.

Justification

Current system is over 20 years old and is failing.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **1028**

Project Name **Library Building Expansion**

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Nancy Miller
Category	Buildings	**Department**	City Buildings

Description

Building expansion.

Justification

Expansion of building due to growth.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Library Impact Fees	200,000					200,000
Total	200,000					200,000

Project # 1029

Project Name Public Works Building-Painting Interior Building

Type	Maintenance	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Buildings	**Department**	City Buildings

Description

Power washing and painting of public works facility interior.

Justification

Twenty one years of exhaust smoke and soot has stained the building's interior walls and ceiling. New paint (a maintenance need) will improve the looks of the building and assist the new lights to function better.

Expenditures	2008	2009	2010	2011	2012	Total
Professional Services		38,500				38,500
Total		38,500				38,500

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		38,500				38,500
Total		38,500				38,500

Capital Improvement Plan

2008 *thru* 2012

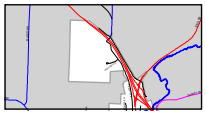
City of River Falls, Wisconsin

Project # 704

Project Name Upper Whitetail Ridge Corporate Park

Type Improvement
Useful Life 25 years
Category Infrastructure

Priority ONGOING PROJECTS
Contact Reid Wronski
Department Economic Development



Description

Development of Whitetail Ridge Corporate Park upper lands

Justification

2008: Create/adopt preliminary concept layout.
2009: Detailed design Phase III
2010: Build Phase III
2011: Detail design Phase IV
2012: Building Phase IV

Expenditures	2008	2009	2010	2011	2012	Total
Construction				1,000,000		1,000,000
Equipment					100,000	100,000
Planning and Design		50,000	100,000			150,000
Total		50,000	100,000	1,000,000	100,000	1,250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Increment District		50,000	100,000	1,000,000	100,000	1,250,000
Total		50,000	100,000	1,000,000	100,000	1,250,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **E0102**

Project Name **Public Works Equipment (Replacement)**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Annual appropriation for replacement of public works equipment, including snow removal, parks and street equipment.

2009: Replace street sweeper $ 130,000
2010: Replace 1990 International fully equipped plow truck ($130,000)
2011: Replace 1991 Ford fully equipped plow truck ($140,000)
2012: Replace 1981 Roscoe asphalt roller ($20,000)

Justification

Replaced vehicles/equipment have reached or exceeded age, hours/mileage for continued costs effective serviceability by normal fleet maintenance standards.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		130,000	130,000	140,000	20,000	420,000
Total		130,000	130,000	140,000	20,000	420,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		130,000	130,000	140,000	20,000	420,000
Total		130,000	130,000	140,000	20,000	420,000

Project # **E0105**

Project Name **Motor Pool Vehicles**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Acquisition of replacement motor pool vehicles.

2009: MP#604 1999 Ford Windstar
2010: Replace 2002 Taurus

Justification

Vehicles are scheduled to be replaced near the end of average useful life and have high mileage. Reduce general use pooled vehicle fleet from 4 to 2 for local trips. Rent a vehicle for full day or overnight trips when costs are less than paying mileage.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		23,000	17,000			40,000
Total		23,000	17,000			40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		23,000	17,000			40,000
Total		23,000	17,000			40,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # **E0128**

Project Name **Police Patrol Vehicles**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Roger Leque
Category	Equipment	**Department**	Equipment

Description

Acquisition and replacement of one to two patrol vehicles per year. Estimates include a 5% cost increase each year. Cost estimates include associated equipment, such as light bars.

Justification

Need to reliably patrol the City.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	50,000	52,500	55,125	57,881	60,775	276,281
Total	50,000	52,500	55,125	57,881	60,775	276,281

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	50,000	52,500	55,125	57,881	60,775	276,281
Total	50,000	52,500	55,125	57,881	60,775	276,281

Project # **E0136**

Project Name **Ambulance Vehicle**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Jeff Rixmann
Category	Equipment	**Department**	Equipment

Description

Scheduled replacement of four ambulance vehicles. Funding will be from Ambulance Fund.

2009 is scheduled for purchase of chassis and module.

Justification

Vehicles are depreciated over ten year period, with a replacement vehicle purchased every three years.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		115,763				115,763
Total		115,763				115,763

Funding Sources	2008	2009	2010	2011	2012	Total
Fund Balance		115,763				115,763
Total		115,763				115,763

City of River Falls, Wisconsin

Project # **E0147**

Project Name **Cable Studio Equipment**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Dawn Wills
Category	Equipment	**Department**	Equipment

Description

2009: RFC-TV production van 100,000

Justification

New and replacement equipment necessary for ongoing upgrade of the studio.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		100,000				100,000
Total		100,000				100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Cable Franchise Revenues		100,000				100,000
Total		100,000				100,000

Project # **E0148**

Project Name **Fire Equipment**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Bob Schwalen
Category	Equipment	**Department**	Equipment

Description

Purchase of replacement fire equipment:

2009: Brush truck to replace 1985 model. $50,000
2010: Utility vehicle (3/4 or 1 ton 4 door/4 wheel drive) $35,000
2011: Pumper to replace 1984 model. $500,000
2012: New pumper for new fire stations. $500,000

Justification

To replace aging equipment, or to properly service new growth areas. In 2008, the 1985 3/4 ton pickup truck is scheduled for replacement. The current truck is undersized for the jobs the department is requiring it to do and the equipment it is attempting to carry. It becomes necessary to continue to put time and money into the truck due to overloading. The new brush truck will control grass and brush fires in the City limits. There are over 1,400 acres of open land, hillsides, detention ponds, City subdivisions, open land in the industrial parks, river bottoms, park trails and open park space which is the City's responsibility to protect. The department needs a vehicle for use in the City limits that can handle the amount of land that requires fire protection. The new vehicle will have the capability to pull trailers such as the hazardous materials equipment and the six wheel ranger owned by the Rural Association.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		50,000	35,000	500,000	500,000	1,085,000
Total		50,000	35,000	500,000	500,000	1,085,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds			35,000	500,000		535,000
Tax Levy		50,000			500,000	550,000
Total		50,000	35,000	500,000	500,000	1,085,000

Project # **E0163**

Project Name **Pickup Truck Replacement-Streets**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Pickup truck replacement.

Justification

Truck #9 is presently 14 years old. The box has rusted through as have floor boards. The truck has become structurally questionable regarding safe use.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		30,000				30,000
Total		30,000				30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		30,000				30,000
Total		30,000				30,000

City of River Falls, Wisconsin

Project # **E0164**

Project Name **Stationary Generator-Public Works Facility**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Install permanent standby generator to operate public works building functions.

Justification

The public works facility provides critical functions during natural disasters and other emergencies. The facility needs a reliable non-interrupted electric power source.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		7,500				7,500
Planning and Design		5,000				5,000
Site Improvements/Utilities		65,000				65,000
Total		77,500				77,500

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		43,400				43,400
Utility Funds		34,100				34,100
Total		77,500				77,500

City of River Falls, Wisconsin

Project # **E0166**

Project Name **Public Works Oil Distribution System**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Add overhead pneumatic oil distribution system for mechanics area.

Justification

The mechanic presently can only drain a gallon of oil at a time. When servicing equipment that holds 15 to 18 gallons of oil, its a lot of trips up/down ladders. The distribution system will allow the dispenser to be placed in fill tube, set the amount desired and walk away to complete other tasks while the oil is pumped in the engine or tank.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	14,500					14,500
Total	14,500					14,500

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	14,500					14,500
Total	14,500					14,500

Project # **E0167**

Project Name **Purchase Toro 16 Foot Mower**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Purchase Toro 16 foot mower.

Justification

DeSanctis, Spring Creek, and Highview parks are not in need of groom mowing rather than basic week maintenance. An additional mower such as this is needed in order to reduce mowing time. The reduction in time spent will allow staff the necessary time for other maintenance tasks (pool, buildings, etc.)

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		73,000				73,000
Total		73,000				73,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		73,000				73,000
Total		73,000				73,000

City of River Falls, Wisconsin

Project # **E0168**

Project Name **Hoffman Park Fencing**

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Other	**Department**	Equipment

Description

Replace 25 year old fencing at Hoffman Park.

Justification

Ball field fences in addition to the base line fences are falling over. The fence material (fabric) is stretched and curled up on the bottom in several locations creating a safety hazard.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	9,000					9,000
Total	9,000					9,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	9,000					9,000
Total	9,000					9,000

City of River Falls, Wisconsin

Project # **E0169**

Project Name **935 John Deere Front Mount Mower**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Purchase 935 John Deere front mount mower.

Justification

The current unit is quite worn and replacement would provide a mower, ballfield drag attachment and snow removal equipment for winter. One unit with attachments vs. 3 separate units.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	32,000					32,000
Total	32,000					32,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	32,000					32,000
Total	32,000					32,000

Project # **E0170**

Project Name **Flail Mower and Tractor**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Equipment

Description

Purchase of flail mower and tractor.

Justification

The flail mower is used daily for mowing undeveloped lands owned by the City. The type of use is very abusive and the current mower is very badly worn. It is slightly over 15 years old and it needs to be replaced. Tractor has no cab, no protection from elements for operator, can't use the tractor in the winter. Could add broom, blade or blower for winter use with cab.

Proposed funding of 1/3 stormwater 1/3 parks and 1/3 streets.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment			85,000			85,000
Total			85,000			85,000

Funding Sources	2008	2009	2010	2011	2012	Total
Stormwater Utility			28,333			28,333
Tax Levy			56,667			56,667
Total			85,000			85,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 202

Project Name DeSanctis Park Development-Regional Park

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Buddy Lucero
Category	Infrastructure	**Department**	Parks

Description

This 25 acre parcel was acquired from the DeSanctis Trust for a regional park in 1995 and is to be developed in phases. All improvements will be based on buildout of residential development and availability of funds. The park is being developed for passive and family recreational uses per the concept approved by the Park Board, Plan Commission and City Council. Improvements to date include development of a pond, sledding hill, site grading, installation of a paved trail system, benches, trash receptacles and trees. In 2004, the Glover School was moved to the park and will be restored for use as a meeting hall and nature center. Future planned improvements are lighting of the trail, construction of restroom facilities, basketball court, modular play equipment and other hard surface improvements. In 2008, the priority is to complete the HVAC system and restroom within the nature center/Glover school, and prairie landscaping.

In 2009, the priority is to add a full court basketball court and an intermediate children's play structure.

Justification

Expanding need for recreational facilities necessitate development of a regional facility to serve the west side of the City. The City's Master Plan identifies this area for a regional park and the City is committed per a developers agreement with the Ryan DeSanctis Trust to develop the park within a 10 year period. Roadway, sewer and water improvements will be constructed in conjunction with development of the DeSanctis land along Division Street and will be shared with developer.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	10,000	10,000				20,000
Equipment	15,000	25,000				40,000
Total	25,000	35,000				60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Park Impact Fees	25,000	35,000				60,000
Total	25,000	35,000				60,000

City of River Falls, Wisconsin

Project # 204

Project Name Hoffman Park East

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Buddy Lucero
Category	Other	**Department**	Parks

Description

Property was acquired in the 1990's with Urban Green Space grant funds from the Department of Natural Resources. DNR restrictions only allow for passive use as open space or green area. Current state of property is an unimproved field. In 2007 the City was working on removing DNR restrictions. If restrictions are removed, engineering plans and design are needed to develop the site into an active park with fields. Improvements to the park will be based on buildout of residential development and availability of funding.

Justification

Boulder Ridge subdivision and Highview Meadows development will add approximately 680 housing units within the service area of the park. Expanded open space will be needed to service increased user activity.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		55,000				55,000
Equipment			40,000			40,000
Planning and Design	15,000					15,000
Total	15,000	55,000	40,000			110,000

Funding Sources	2008	2009	2010	2011	2012	Total
Park Impact Fees	15,000	55,000	40,000			110,000
Total	15,000	55,000	40,000			110,000

City of River Falls, Wisconsin

Project # 219

Project Name Rolling Hills Park Improvement

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Buddy Lucero
Category	Equipment	**Department**	Parks

Description

Installation of half court basketball court.

Justification

To complete the park.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	7,000					7,000
Total	7,000					7,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	7,000					7,000
Total	7,000					7,000

City of River Falls, Wisconsin

Project # 226

Project Name Glen Park Improvements

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Buddy Lucero
Category	Equipment	**Department**	Parks

Description

Replacement and upgrade of park facilities.

Justification

Older equipment in need of replacement and does not meet today's safety standards. Exact needs will be based on recommendations of master park plan to be done in 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		3,500				3,500
Equipment		15,000				15,000
Total		18,500				18,500

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		18,500				18,500
Total		18,500				18,500

Project # 227

Project Name **County Road FF Sports Facility**

Type	Improvement	**Priority**	COUNCIL PRIORITIES
Useful Life	25 years	**Contact**	Buddy Lucero
Category	Infrastructure	**Department**	Parks

Description

In 2007 plans and design were prepared for the site, including the old landfill. In 2008, the priority is to develop the site as an active park with ball fields. Improvements will be based on buildout of residential development and availability of funds.

Justification

Land is available and ball field use would be allowed. Will help alleviate ball field shortage. Appropriate reuse of a brownfield facility and 40 acre parcel acquired in 2005.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		75,000				75,000
Site Improvements/Utilities	147,000					147,000
Total	147,000	75,000				222,000

Funding Sources	2008	2009	2010	2011	2012	Total
Environmental Utility	50,000					50,000
Park Impact Fees	97,000	75,000				172,000
Total	147,000	75,000				222,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 228

Project Name **Highview Meadows Park**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Buddy Lucero
Category	Other	**Department**	Parks

Description

New subdivision potential for 500+ housing units. Purchase of furniture and equipment such as play structures and other hardscape improvements

Planning/design and cost will be contingent upon park plan to be done in 2008. Improvements will be based on buildout of residential development and availability of funds.

Justification

Expect to have significant number of houses constructed within the next five years demanding park amenities. Park impact fees will be available to pay for improvements. Exact needs will be based on recommendations of master park plan to be done in 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Park Impact Fees		50,000				50,000
Total		50,000				50,000

City of River Falls, Wisconsin

Project # 229

Project Name Sterling Ponds Park

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Buddy Lucero
Category	Equipment	**Department**	Parks

Description

New subdivision potential for 700+ housing units. Purchase of furniture and equipment such as play structures and other hardscape improvements. Improvements will be based on buildout of residential development and availability of funds.

Justification

Improvements to be made based on buildout of residential development in the area. Development of park will be contingent upon final platting of park area approved as part of the planned unit development. Exact needs will be based on recommendations of master park plan to be completed in 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	60,000	100,000	13,000			173,000
Total	60,000	100,000	13,000			173,000

Funding Sources	2008	2009	2010	2011	2012	Total
Park Impact Fees	60,000	100,000	13,000			173,000
Total	60,000	100,000	13,000			173,000

Project # 232

Project Name Glen Park Pool Expansion

Type	Improvement	**Priority**	COUNCIL PRIORITIES
Useful Life	Unassigned	**Contact**	Cindi Danke
Category	Unassigned	**Department**	Parks

Description

Additional improvements to the Glen Park pool, including expansion of the pool deck area, shade structures, additional umbrellas, tables, chairs and the moving/expansion of fence.

Justification

Age of facility needs updating to be in compliance with codes as well as meets current needs of the community. Exact needs will be based on recommendations of master park plan to be completed in 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		25,000				25,000
Site Improvements/Utilities		25,000				25,000
Total		50,000				50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 233

Project Name Kinnickinnic Riverway Improvement Project

Type	Improvement	**Priority**	COUNCIL PRIORITIES
Useful Life	Unassigned	**Contact**	Reid Wronski
Category	Other	**Department**	Parks

Description

This project entails master planning of park, stormwater, and other infrastructure improvements in the area abutting the Kinnickinnic River and Lake George from Winter Street to Maple Street.

Justification

A number of improvement projects have been suggested in this area and the area has been identified as a high priority by residents and elected officials. A master plan is necessary to identify and integrate various components, create realistic construction estimates, and help identify potential funding sources. Project components would be constructed in phases based on priorities, funding and constructions constraints.

Expenditures	2008	2009	2010	2011	2012	Total
Acquisition of Property	100,000					100,000
Construction		1,500,000	1,000,000	500,000		3,000,000
Planning and Design	165,000	90,000	45,000			300,000
Total	265,000	1,590,000	1,045,000	500,000		3,400,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds	60,000	238,500	156,750	75,000		530,250
Grant Revenues	70,000	795,000	522,500	250,000		1,637,500
Park Impact Fees	75,000	159,000	104,500	50,000		388,500
Stormwater Revenue Bonds	60,000	397,500	261,250			718,750
Stormwater Utility				125,000		125,000
Total	265,000	1,590,000	1,045,000	500,000		3,400,000

Project # 234

Project Name Knollwood Park Improvements

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Cindi Danke
Category	Equipment	**Department**	Parks

Description

Knollwood Park was created in 2006 as part of the Knollwood planned unit development. The park will serve the need for a tot lot in the Knollwood neighborhood. Plan is to purchase and install playstructure, benches, garbage can, bike rack. Improvements will be based on buildout of residential development and availability of funds.

Justification

To provide a tot lot for residents that will be demanding park amenities. Park impact fees will be available to pay for improvements. Exact needs will be based on recommendations of master park plan to be completed in 2008.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Park Impact Fees			25,000			25,000
Total			25,000			25,000

Project # 308

Project Name Riverside Drive Stormwater

Type	Unassigned	**Priority**	ONGOING PROJECTS
Useful Life		**Contact**	
Category	Unassigned	**Department**	Stormwater

Description

This project will provide a stable outfall to the Kinnickinnic River for stormwater generated on Riverside Drive. Project will be done as a Priority Watershed project.

Justification

Severe erosion is occurring in this ravine due to lack of a stable outfall at this location. Partial curb, gutter and street improvements upstream have contributed to this issue.

Expenditures	2008	2009	2010	2011	2012	Total
Site Improvements/Utilities	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Priority Watershed	35,000					35,000
Stormwater Utility	15,000					15,000
Total	50,000					50,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 310

Project Name **Stormwater Air Sweeper**

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	10 years	**Contact**	Lanny Gleason
Category	Equipment	**Department**	Stormwater

Description

Purchase new air sweeper. Grant funding will be researched in 2008 for possible purchase in 2009.

Justification

DNR stormwater permit requires more "fine" particles be picked up when sweeping to reduce the amount of solids entering the waterways via the storm sewer collection system.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment		185,000				185,000
Total		185,000				185,000

Funding Sources	2008	2009	2010	2011	2012	Total
Stormwater Utility		185,000				185,000
Total		185,000				185,000

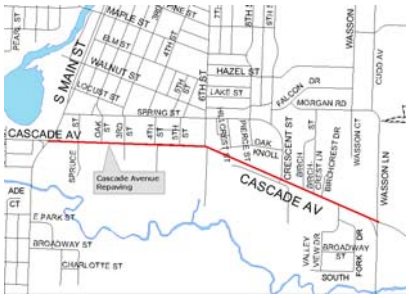
Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 616

Project Name Cascade Avenue Repaving



Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

This project consists of rebuilding Cascade Avenue from South Wasson Lane to Main Street. This should be a joint project with Wisconsin Department of Transportation, as Cascade Avenue remains a state trunk highway. Planning should include a review of street lighting needs. Traffic calming measures will be implemented through the campus area of this project in a joint effort with UWRF.

Justification

Eventually, Cascade Avenue will deteriorate to the point where it needs repaving. At this point, whatever utility work needs to be done in terms of upgrading water lines or sanitary sewer should be coordinated with the repaving. Also, storm sewer work needs to be done on inlets and main line storm sewer on Cascade Avenue. Existing street lighting system is failing due to deterioration of underground wiring.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		2,250,000				2,250,000
Planning and Design	200,000					200,000
Total	200,000	2,250,000				2,450,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bonds	87,000	550,000				637,000
Special Assessments		200,000				200,000
Stormwater Revenue Bonds	20,000	200,000				220,000
University of Wisconsin		500,000				500,000
Utility Funds	93,000	800,000				893,000
Total	200,000	2,250,000				2,450,000

Project # 620

Project Name Sidewalk Infill Program

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	Unassigned	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

Construct new sidewalks where gaps in the pedestrian walk system currently exist.

Justification

The pedestrian sidewalk system should be a continuous network. New sidewalk is constructed in new subdivisions, however, some development has occurred in the past without walk resulting in a non-continuous network of pedestrian walks.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 636

Project Name Radio Road Interchange on TH 35

Type	Improvement	**Priority**	FUTURE CONSIDERATION
Useful Life	25 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

Construct grade separated interchange on TH 35 at Radio Road. This includes upgrades to Chapman Drive from TH 35 to CTH U.

Justification

Increased traffic utilizing intersection from development will cause WI DOT to initiate this project.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				300,000	5,284,000	5,584,000
Planning and Design		100,000	100,000			200,000
Total		100,000	100,000	300,000	5,284,000	5,784,000

Funding Sources	2008	2009	2010	2011	2012	Total
County			20,000	30,000	500,000	550,000
Developer Contributions					1,500,000	1,500,000
Special Assessments					284,000	284,000
State of Wisconsin		100,000	60,000	240,000	2,700,000	3,100,000
Tax Levy			20,000	30,000	300,000	350,000
Total		100,000	100,000	300,000	5,284,000	5,784,000

City of River Falls, Wisconsin

Project # 640

Project Name Quarry Road/North Main St. Lights, Turn Lanes

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Other	**Department**	Transportation

Description

Street amenities including intersection traffic signals at Quarry and North Main Street, curb and gutter improvements on Quarry Road, and turn lanes on Quarry Road. Allocation of costs to be determined.

Justification

Redevelopment of the former Bernard's site at Main/Quarry in addition extending Benson Street to Quarry Road will likely result in warrants being met for a signal light at this location. This will provide a signalized access poin to Main Street that serves not oly the existing industrial park but also future development to the east along Quarry Road.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		180,000				180,000
Planning and Design	25,000					25,000
Total	25,000	180,000				205,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Increment District	25,000	180,000				205,000
Total	25,000	180,000				205,000

Capital Improvement Plan

2008 *thru* 2012

City of River Falls, Wisconsin

Project # 642

Project Name Right Turn Lanes-Foster/S. Main

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

Construct a right-turn lane for Southbound traffic on South Main Street at Foster.

Justification

Turning movements at this intersection are increasing as are traffic volumes on South Main Street. Construction of a right-turn lane will help to alleviate congestion and accidents at this intersections caused by right-turn movements.

Expenditures	2008	2009	2010	2011	2012	Total
Acquisition of Property			10,000			10,000
Construction				30,000		30,000
Planning and Design			5,000			5,000
Total			15,000	30,000		45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy			15,000	30,000		45,000
Total			15,000	30,000		45,000

Project # 643

Project Name Right Turn Lane-CTH MM/N. Main

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

Construct a right-turn lane for Southbound traffic on North Main Street at CTH MM.

Justification

Turning movements at this intersection are increasing as are traffic volumes on North Main Street. Construction of a right-turn lane will help to alleviate congestion and accidents at this intersections caused by right-turn movements.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		30,000				30,000
Planning and Design	5,000					5,000
Total	5,000	30,000				35,000

Funding Sources	2008	2009	2010	2011	2012	Total
Special Assessments		7,500				7,500
Tax Levy	5,000	22,500				27,500
Total	5,000	30,000				35,000

City of River Falls, Wisconsin

Project # 645

Project Name Wasson Lane Multi-Modal Trail Extension

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Infrastructure	**Department**	Transportation

Description

Extend trail on west side of Wasson Lane from Wildcat Court to Cascade Avenue.

Justification

Trail currently ends at Wildcat Court. New bridge being built in 2008 will accommodate the trail. Extend trail to Cascade Avenue to existing sidewalk system.

Expenditures	2008	2009	2010	2011	2012	Total
Acquisition of Property	35,000					35,000
Construction		75,000				75,000
Planning and Design	15,000					15,000
Total	50,000	75,000				125,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	50,000	75,000				125,000
Total	50,000	75,000				125,000

City of River Falls, Wisconsin

Project # 646

Project Name Convert Signal Lights to LED

Type	Equipment	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Reid Wronski
Category	Equipment	**Department**	Transportation

Description

Replace signal lights with LED lights.

Justification

Will reduce annual energy costs by $4,000 per year and substantially reduce maintenance costs by eliminating bulb burnouts.

Expenditures	2008	2009	2010	2011	2012	Total
Equipment	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Tax Levy	15,000					15,000
Total	15,000					15,000

Project # 805

Project Name North Water Tower/Booster Station

Type	Improvement	**Priority**	FUTURE CONSIDERATION
Useful Life	Unassigned	**Contact**	Carl Gaulke
Category	Infrastructure	**Department**	Utilities

Description

Install new municipal water tower to serve new commercial/industrial service territory.

Justification

New water storage facility required to provide adequate source of water to meet current and future customer needs.

Expenditures	2008	2009	2010	2011	2012	Total
Site Improvements/Utilities	300,000		1,200,000			1,500,000
Total	300,000		1,200,000			1,500,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds	300,000		1,200,000			1,500,000
Total	300,000		1,200,000			1,500,000

Project # 820

Project Name Golfview Booster Station

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Carl Gaulke
Category	Infrastructure	**Department**	Utilities

Description

Upgrade current booster station by adding 500 feet of water main and enclosing the ground level booster station with a structure. Will be done based on growth needs.

Justification

Improvement of current facility for better efficiency and security.

Expenditures	2008	2009	2010	2011	2012	Total
Site Improvements/Utilities	738,000					738,000
Total	738,000					738,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds	738,000					738,000
Total	738,000					738,000

Project # 821

Project Name Highview Well

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Carl Gaulke
Category	Infrastructure	**Department**	Utilities

Description

This project will provide an additional well for the water system in the Highview Meadows area. Will be done based on growth needs, and project depends on whether the Golfview booster station is built.

Justification

To provide adequate supply of water for current and future needs.

Expenditures	2008	2009	2010	2011	2012	Total
Site Improvements/Utilities	1,165,000					1,165,000
Total	1,165,000					1,165,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds	1,165,000					1,165,000
Total	1,165,000					1,165,000

Project # 822

Project Name Riverside Drive Water Extension to MM

Type	Improvement	**Priority**	ONGOING PROJECTS
Useful Life	25 years	**Contact**	Carl Gaulke
Category	Infrastructure	**Department**	Utilities

Description

Extend water service to residents not currently receiving municipal water. Project will be coordinated with street repairs in the area.

Justification

This area is within the City limits.

Expenditures	2008	2009	2010	2011	2012	Total
Site Improvements/Utilities			250,000			250,000
Total			250,000			250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Utility Funds			250,000			250,000
Total			250,000			250,000