City of River Falls, Wisconsin

Capital Improvement Plan

2008 thru 2012

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Bridges								
Wasson Lane Bridge Reconstruction	*622*	4	990,000					*990,000*
Glen Park Pedestrian Bridge	*644*	4	10,000					*10,000*
Bridges Total			1,000,000					*1,000,000*
City Buildings								
Government Center	*1009*	n/a	5,000,000					*5,000,000*
Public Works Building Expansion	*1013*	4		35,000	1,200,000			*1,235,000*
Fire Hall	*1020*	4				45,000		*45,000*
Public Works Building Roof Replacement	*1023*	4			150,000	150,000		*300,000*
Hoffman Park Maintenance Building	*1024*	4	5,000	50,000				*55,000*
Public Works Building-Air Quality	*1025*	4	7,500					*7,500*
Fire Hall Heating/Ventilation	*1027*	4	20,000					*20,000*
Library Building Expansion	*1028*	4	200,000					*200,000*
Public Works Building-Painting Interior Building	*1029*	4		38,500				*38,500*
City Buildings Total			5,232,500	123,500	1,350,000	195,000		*6,901,000*
Economic Development								
Upper Whitetail Ridge Corporate Park	*704*	4		50,000	100,000	1,000,000	100,000	*1,250,000*
Economic Development Total				50,000	100,000	1,000,000	100,000	*1,250,000*
Equipment								
Public Works Equipment (Replacement)	*E0102*	4		130,000	130,000	140,000	20,000	*420,000*
Motor Pool Vehicles	*E0105*	4		23,000	17,000			*40,000*
Police Patrol Vehicles	*E0128*	4	50,000	52,500	55,125	57,881	60,775	*276,281*
Ambulance Vehicle	*E0136*	4		115,763				*115,763*
Cable Studio Equipment	*E0147*	4		100,000				*100,000*
Fire Equipment	*E0148*	4		50,000	35,000	500,000	500,000	*1,085,000*
Pickup Truck Replacement-Streets	*E0163*	4		30,000				*30,000*
Stationary Generator-Public Works Facility	*E0164*	4		77,500				*77,500*
Public Works Oil Distribution System	*E0166*	4	14,500					*14,500*
Purchase Toro 16 Foot Mower	*E0167*	4		73,000				*73,000*
Hoffman Park Fencing	*E0168*	4	9,000					*9,000*
935 John Deere Front Mount Mower	*E0169*	4	32,000					*32,000*
Flail Mower and Tractor	*E0170*	4			85,000			*85,000*
Equipment Total			105,500	651,763	322,125	697,881	580,775	*2,358,044*
Parks								
DeSanctis Park Development-Regional Park	*202*	4	25,000	35,000				*60,000*
Hoffman Park East	*204*	4	15,000	55,000	40,000			*110,000*

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Rolling Hills Park Improvement	*219*	4	7,000					*7,000*
Glen Park Improvements	*226*	4		18,500				*18,500*
County Road FF Sports Facility	*227*	n/a	147,000	75,000				*222,000*
Highview Meadows Park	*228*	4		50,000				*50,000*
Sterling Ponds Park	*229*	4	60,000	100,000	13,000			*173,000*
Glen Park Pool Expansion	*232*	n/a		50,000				*50,000*
Kinnickinnic Riverway Improvement Project	*233*	n/a	265,000	1,590,000	1,045,000	500,000		*3,400,000*
Knollwood Park Improvements	*234*	4			25,000			*25,000*
Parks Total			519,000	1,973,500	1,123,000	500,000		*4,115,500*
Stormwater								
Riverside Drive Stormwater	*308*	4	50,000					*50,000*
Stormwater Air Sweeper	*310*	4		185,000				*185,000*
Stormwater Total			50,000	185,000				*235,000*
Transportation								
Cascade Avenue Repaving	*616*	4	200,000	2,250,000				*2,450,000*
Sidewalk Infill Program	*620*	4		30,000	30,000	30,000	30,000	*120,000*
Radio Road Interchange on TH 35	*636*	5		100,000	100,000	300,000	5,284,000	*5,784,000*
Quarry Road/North Main St. Lights, Turn Lanes	*640*	4	25,000	180,000				*205,000*
Right Turn Lanes-Foster/S. Main	*642*	4			15,000	30,000		*45,000*
Right Turn Lane-CTH MM/N. Main	*643*	4	5,000	30,000				*35,000*
Wasson Lane Multi-Modal Trail Extension	*645*	4	50,000	75,000				*125,000*
Convert Signal Lights to LED	*646*	4	15,000					*15,000*
Transportation Total			295,000	2,665,000	145,000	360,000	5,314,000	*8,779,000*
Utilities								
North Water Tower/Booster Station	*805*	5	300,000		1,200,000			*1,500,000*
Golfview Booster Station	*820*	4	738,000					*738,000*
Highview Well	*821*	4	1,165,000					*1,165,000*
Riverside Drive Water Extension to MM	*822*	4			250,000			*250,000*
Utilities Total			2,203,000		1,450,000			*3,653,000*
GRAND TOTAL			9,405,000	5,648,763	4,490,125	2,752,881	5,994,775	*28,291,544*