

CITY OF RIVER FALLS

CAPITAL IMPROVEMENT PLAN

2011-2015



April, 2010



MEMORANDUM

To: Mayor Richards and City Council

From: Julie Bergstrom, Finance Director

Date: May 4, 2010

Re: 2011-2015 Capital Improvement Plan

ACTION ITEM:

The attached resolution approves the City's 5 year capital improvement plan.

BACKGROUND:

The 2011-2015 capital improvement plan incorporates the projects as requested by staff, City Council members and other boards and commissions.

The plan includes two major transportation projects, the upgrade of Cascade Avenue and the Radio Road interchange. These, along with other smaller transportation projects, incorporate 74% of the five year costs. The plan also includes \$595,500 in improvements to City buildings, proposed funding for a corporate park, completion of Highview Meadows Park, improvements to Glen Park and Glen Park pool bathhouse, and \$1.5 million in the vehicle replacement plan.

Park Impact Fees

Highview Meadows Park is planned to be funded with park impact fees which have been collected from the Highview Meadows, Royal Oaks and Boulder Ridge subdivisions. The 2010 budget includes improvements to Sterling Ponds Park estimated at \$25,000. Due to the park improvements made in the past seven years and the slowdown in new construction, the park impact fee fund have little balance left after completing these projects.

Stormwater Utility

The plan includes project costs related to the Bartosh outfall pipe replacement, as well as participating costs of the Cascade Avenue upgrade. The stormwater fund may need a rate increase of approximately 10% in the next two years to fund these and other projects included in the plan.

Debt Service Costs

The plan as proposed will increase the City's outstanding debt by \$3,000,000 during the next five years. The tax supported debt service levy (principal and interest costs) will increase by \$200,208 or 22% over the 2010 debt service levy. However, the projected capital plan for the 2016-2020 period will reduce the percentage of the total levy allocated to debt service from the current 21% to 15% in 2020.

General Tax Levy

Based on certain assumptions about operating costs, this plan will be feasible with a potential increase in the City's tax levy of approximately 3% in 2011. This assumes no increase in value due to new construction, which has generally been around 2-3%.

Utility Projects

This plan includes certain projects for which the utility participates as a partner and financing source, such as the public works building upgrades and Cascade Avenue upgrade. Projects that are specific to the electric, water and sewer funds are not included in this plan, such as the Highview Meadows well, and the bluff stabilization project at the power plant.

Although the plan is a reference document to guide staff and Council members in future decisions, the project costs will be incorporated into the five year fiscal plan for the City. Projects not currently included in the plan will not likely be financially feasible unless listed projects are delayed or removed.

FISCAL IMPACT:

Total 2011-2015 plan costs of \$20,523,000, funded by:

- General tax revenues - \$425,240
- General obligation and revenue borrowing - \$2,298,000
- Other government agencies - \$11,037,260
- Tax increment revenues - \$3,832,000
- Other sources - \$2,930,500

The vehicle replacement plan totals \$1,445,664, funded with \$627,500 in general tax revenues, \$805,664 from debt and \$12,500 from other sources.

RESOLUTION NO. 5372

**RESOLUTION APPROVING CAPITAL IMPROVEMENT PLAN
2011-2015**

WHEREAS, the City desires to formalize the planned capital expenditures for the next five years; and


WHEREAS, a five year plan has been developed to include those projects that are important to the growth and maintenance of infrastructure in the City;

WHEREAS, input has been received from Mayor and Council members, staff and other boards and commissions; and

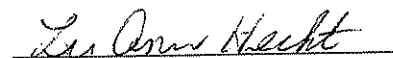
WHEREAS, the Council has reviewed the Capital Improvement Plan.

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the City of River Falls hereby approves the 2011-2015 Capital Improvement Plan as a guide for future planning.

Dated this 11th day of May, 2010.


Don Richards, Mayor

ATTEST:


Lu Ann Hecht, City Clerk

City of River Falls, Wisconsin

Capital Improvement Plan

2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
City Buildings								
Fire Hall Roof	1020	4			45,000			45,000
<i>Tax Levy</i>					45,000			45,000
Public Works Building Roof Replacement	1023	4		300,000				300,000
<i>G.O. Bonds</i>				168,000				168,000
<i>Utility Funds</i>				132,000				132,000
Public Works Building-Air Quality	1025	4	7,500					7,500
<i>Tax Levy</i>			4,200					4,200
<i>Utility Funds</i>			3,300					3,300
Public Works Building-Painting Interior Building	1029	4					44,000	44,000
<i>Tax Levy</i>							24,640	24,640
<i>Utility Funds</i>							19,360	19,360
Public Works Building-EFIS Repair	1033	4					20,000	20,000
<i>Tax Levy</i>							11,200	11,200
<i>Utility Funds</i>							8,800	8,800
Public Works Building-Change heat cold mix room	1034	4					10,000	10,000
<i>Tax Levy</i>							10,000	10,000
Library-replace boiler	1035	4				20,000		20,000
<i>Fund Balance</i>						20,000		20,000
Library-Change to controls	1037	4			5,000	50,000		55,000
<i>Fund Balance</i>					5,000	50,000		55,000
Library-Exterior Brick Repair	1038	4				20,000		20,000
<i>Fund Balance</i>						20,000		20,000
Ambulance-Replace Overhead Doors	1039	4			6,000			6,000
<i>Ambulance Revenues</i>					6,000			6,000
Public Safety Building-Door Card Readers	1040	4			12,000			12,000
<i>Tax Levy</i>					12,000			12,000
Public Safety Building-Replace Boiler	1041	4			10,000			10,000
<i>Tax Levy</i>					10,000			10,000
Public Safety Building-Overhead Doors	1042	4			6,000			6,000
<i>Tax Levy</i>					6,000			6,000
Solar Panels for City Hall Project	1049	n/a	40,000					40,000
<i>Utility Funds</i>			40,000					40,000
City Buildings Total			47,500	300,000	84,000	90,000	74,000	595,500
Economic Development								
Future Corporate Park	705	4	1,500,000	1,500,000			1,000,000	4,000,000
<i>Fund Balance</i>			1,500,000					1,500,000
<i>Tax Increment District</i>				1,500,000			1,000,000	2,500,000
Economic Development Total			1,500,000	1,500,000			1,000,000	4,000,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Equipment								
Glen Park Pool Heater	E0171	4		16,500				16,500
<i>Tax Levy</i>				16,500				16,500
Scissor Lift-Building Maintenance	E0172	4	8,500					8,500
<i>Tax Levy</i>			8,500					8,500
IP Cameras	E0173	4	20,000					20,000
<i>Tax Levy</i>			20,000					20,000
Telephones-Library building	E0176	4	10,000					10,000
<i>Fund Balance</i>			10,000					10,000
Telephones-Public Works Building	E0177	4	7,000					7,000
<i>Tax Levy</i>			4,200					4,200
<i>Utility Funds</i>			2,800					2,800
Defibrillators-Ambulance	E0178	4	40,000	20,000				60,000
<i>Ambulance Revenues</i>			40,000	20,000				60,000
Cable Tri-Caster	E0179	4	10,000					10,000
<i>Cable Franchise Revenues</i>			10,000					10,000
Cable Bulletin Board/Digital Signage	e0180	4	10,000					10,000
<i>Cable Franchise Revenues</i>			10,000					10,000
Patrol Car Laptop Computers	E0181	4			10,000			10,000
<i>Tax Levy</i>					10,000			10,000
Public Works Radio Repeater	E0184	4	10,000					10,000
<i>Tax Levy</i>			10,000					10,000
IT Equipment for Council Members	E0187	n/a		7,000				7,000
<i>Tax Levy</i>				7,000				7,000
Laserfiche Web Access	E0188	4		10,000				10,000
<i>Tax Levy</i>				10,000				10,000
Dumpster Enclosures	E0191	4	50,000					50,000
<i>Grant Revenues</i>			25,000					25,000
<i>Solid Waste Fund</i>			25,000					25,000
Equipment Total			165,500	53,500	10,000			229,000

Parks								
Glen Park Improvements	226	4		18,500	40,000	50,000		108,500
<i>Tax Levy</i>				18,500	40,000	50,000		108,500
Highview Meadows Park	228	4	80,000					80,000
<i>Park Impact Fees</i>			80,000					80,000
River Front Property Acquisition	235	4		100,000		100,000		200,000
<i>Grant Revenues</i>				33,000		34,000		67,000
<i>Park Land Dedication Fees</i>				33,000		33,000		66,000
<i>Tax Increment District</i>				34,000		33,000		67,000
Glen Park Pool Drain Upgrade	245	4	20,000					20,000
<i>Tax Levy</i>			20,000					20,000
Parks Total			100,000	118,500	40,000	150,000		408,500

Stormwater								
Riverside Drive Stormwater	308	4	5,000	17,000				22,000
<i>Stormwater Utility</i>			5,000	17,000				22,000
Bartosh Stormwater Outfall Pipe Replacement	310	4	115,000					115,000
<i>Stormwater Revenue Bonds</i>			115,000					115,000
Collins Outfall	311	4		4,000	21,000			25,000
<i>Stormwater Utility</i>				4,000	21,000			25,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
North Main Street Pond at Kinni Outfall	312	4			4,000	15,000		19,000
<i>Stormwater Utility</i>					4,000	15,000		19,000
Stormwater Total			120,000	21,000	25,000	15,000		181,000
Transportation								
Cascade Avenue Repaving	616	4	604,000	4,110,000	3,395,000			8,109,000
<i>G.O. Bonds</i>			473,000	97,000	233,000			803,000
<i>Special Assessments</i>				163,000	138,000			301,000
<i>State of Wisconsin</i>				1,636,000	1,376,000			3,012,000
<i>Stormwater Revenue Bonds</i>			33,000	224,000	185,000			442,000
<i>University of Wisconsin</i>				1,319,000	910,000			2,229,000
<i>Utility Funds</i>			98,000	671,000	553,000			1,322,000
Sidewalk Infill Program	620	4		25,000		25,000		50,000
<i>Tax Levy</i>				25,000		25,000		50,000
Radio Road Interchange on STH 35	636	4	100,000	300,000	5,500,000			5,900,000
<i>County</i>			20,000					20,000
<i>Developer Contributions</i>					850,000			850,000
<i>G.O. Bonds</i>			20,000	100,000	500,000			620,000
<i>Special Assessments</i>					500,000			500,000
<i>State of Wisconsin</i>			60,000	100,000	2,750,000			2,910,000
<i>Tax Increment District</i>				100,000	900,000			1,000,000
Ninth Street (Hazel-Pine)	647	4	60,000	400,000				460,000
<i>G.O. Bonds</i>			60,000	90,000				150,000
<i>Special Assessments</i>				38,000				38,000
<i>Stormwater Utility</i>				34,000				34,000
<i>Utility Funds</i>				238,000				238,000
Southerly Bypass STH 29/35-STH 65	648	4	250,000					250,000
<i>State of Wisconsin</i>			250,000					250,000
White Pathway Extension-Heritage Park to City Hall	649	4		5,000	20,000			25,000
<i>Tax Increment District</i>				5,000	20,000			25,000
Main/Union Safety Improvements	650	4	10,000	40,000				50,000
<i>Grant Revenues</i>			7,500	30,000				37,500
<i>Tax Levy</i>			2,500	10,000				12,500
White Pathway Ext.-Univ. Falls to Econo Foods	651	4		60,000	180,000			240,000
<i>Tax Increment District</i>				60,000	180,000			240,000
Safe Routes to School Sidewalk Infill	671	n/a					25,000	25,000
<i>Tax Levy</i>							25,000	25,000
Transportation Total			1,024,000	4,940,000	9,095,000	25,000	25,000	15,109,000
GRAND TOTAL			2,957,000	6,933,000	9,254,000	280,000	1,099,000	20,523,000

City of River Falls, Wisconsin

Capital Improvement Plan

2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
City Buildings								
Library Building Upgrades	1032	4	100,000					100,000
<i>Fund Balance</i>			<i>100,000</i>					<i>100,000</i>
Public Safety Building-E& S Exterior Wall Repair	1043	4		10,000	60,000			70,000
<i>Tax Levy</i>				<i>10,000</i>	<i>60,000</i>			<i>70,000</i>
Ambulance Building Expansion	1048	4	80,000					80,000
<i>Ambulance Revenues</i>			<i>80,000</i>					<i>80,000</i>
City Buildings Total			180,000	10,000	60,000			250,000
Equipment								
Patrol Car Laptop Computers	E0181	4	10,000					10,000
<i>Tax Levy</i>			<i>10,000</i>					<i>10,000</i>
Voting Machines	E0183	4		40,000				40,000
<i>Tax Levy</i>				<i>40,000</i>				<i>40,000</i>
Website Update	E0189	4		50,000				50,000
<i>Tax Levy</i>				<i>50,000</i>				<i>50,000</i>
Community Signage Program	E0190	4	20,000	10,000	10,000	10,000	10,000	60,000
<i>Donations</i>			<i>5,000</i>		<i>10,000</i>			<i>15,000</i>
<i>Parking Meter Fund</i>			<i>5,000</i>	<i>10,000</i>				<i>15,000</i>
<i>Tax Increment District</i>			<i>5,000</i>			<i>10,000</i>		<i>15,000</i>
<i>Tax Levy</i>			<i>5,000</i>				<i>10,000</i>	<i>15,000</i>
Equipment Total			30,000	100,000	10,000	10,000	10,000	160,000
Parks								
DeSanctis Park Development-Regional Park	202	4				32,000	5,000	37,000
<i>Park Impact Fees</i>						<i>32,000</i>	<i>5,000</i>	<i>37,000</i>
Hoffman Park East	204	4	30,000		69,000		215,000	314,000
<i>Park Impact Fees</i>			<i>30,000</i>		<i>69,000</i>		<i>215,000</i>	<i>314,000</i>
River Front Property Acquisition	235	4	100,000					100,000
<i>Grant Revenues</i>			<i>33,000</i>					<i>33,000</i>
<i>Park Land Dedication Fees</i>			<i>34,000</i>					<i>34,000</i>
<i>Tax Increment District</i>			<i>33,000</i>					<i>33,000</i>
County Road FF Sports Facility	237	4	1,400,000					1,400,000
<i>G.O. Bonds</i>			<i>1,400,000</i>					<i>1,400,000</i>
Riverwalk and Connecting Pathway Imp.	240	4		25,000	300,000			325,000
<i>Tax Increment District</i>				<i>25,000</i>	<i>300,000</i>			<i>325,000</i>
Ballfield Lighting	242	4			158,000			158,000
<i>Tax Levy</i>					<i>158,000</i>			<i>158,000</i>
Play Equipment Fall Zone Surfacing	243	4		34,000	34,000	34,000	34,000	136,000
<i>Tax Levy</i>				<i>34,000</i>	<i>34,000</i>	<i>34,000</i>	<i>34,000</i>	<i>136,000</i>

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Parks Total			1,530,000	59,000	561,000	66,000	254,000	2,470,000
Stormwater								
River Oaks Pond	313	4	53,000					53,000
<i>Stormwater Utility</i>			53,000					53,000
Outfall 036 Repairs	314	n/a	5,000	24,000				29,000
<i>Stormwater Utility</i>			5,000	24,000				29,000
St. Croix Street Outfall	315	4		30,000	162,000			192,000
<i>Stormwater Revenue Bonds</i>				30,000	162,000			192,000
Stormwater Total			58,000	54,000	162,000			274,000
Transportation								
Sidewalk Infill Program	620	4	25,000		25,000		25,000	75,000
<i>Tax Levy</i>			25,000		25,000		25,000	75,000
Apollo Road-Maple Street to Locust	652	4	50,000	272,000				322,000
<i>Special Assessments</i>				272,000				272,000
<i>Utility Funds</i>			50,000					50,000
Locust Street-Grove to Apollo	653	4	30,000	200,000				230,000
<i>Special Assessments</i>				50,000				50,000
<i>Tax Levy</i>			30,000	35,000				65,000
<i>Utility Funds</i>				115,000				115,000
East Park Street and Sycamore Street	656	4	30,000	150,000				180,000
<i>Special Assessments</i>			30,000	150,000				180,000
South Main Street Concrete Rehab.	657	4	30,000	200,000				230,000
<i>G.O. Bonds</i>			30,000	200,000				230,000
South Main St-Cemetery to CTH FF	659	4		150,000	850,000			1,000,000
<i>Developer Contributions</i>				150,000	850,000			1,000,000
Division Street Interchange with STH 35	661	4				500,000	3,000,000	3,500,000
<i>Developer Contributions</i>						250,000		250,000
<i>State of Wisconsin</i>						250,000	3,000,000	3,250,000
Signal-High School Drive at Cemetery Road	662	4			20,000	125,000		145,000
<i>Special Assessments</i>					20,000	125,000		145,000
Liberty Road-Glenmeadow to STH 29	666	4					210,000	210,000
<i>Developer Contributions</i>							210,000	210,000
South Main Right Turn Lanes	667	n/a			15,000	90,000		105,000
<i>Special Assessments</i>						55,000		55,000
<i>Tax Levy</i>					15,000	35,000		50,000
Chapman Drive-CTH U to STH 35	669	n/a	180,000	1,200,000				1,380,000
<i>County</i>				200,000				200,000
<i>Developer Contributions</i>				300,000				300,000
<i>G.O. Bonds</i>			180,000	500,000				680,000
<i>Special Assessments</i>				200,000				200,000
Parking Lot Property Acquisition	670	4	300,000					300,000
<i>Parking Meter Fund</i>			300,000					300,000
Safe Routes to School Sidewalk Infill	671	n/a		25,000		25,000		50,000
<i>Tax Levy</i>				25,000		25,000		50,000
Transportation Total			645,000	2,197,000	910,000	740,000	3,235,000	7,727,000
GRAND TOTAL			2,443,000	2,420,000	1,703,000	816,000	3,499,000	10,881,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project # 1020
Project Name Fire Hall Roof

Type Maintenance
Useful Life 25 years
Category Buildings

Department City Buildings
Contact Tom Schwalen
Priority ONGOING PROJECTS



Description

Fire Hall roof replacement, including old Police garage.

Justification

The roof on the fire hall was installed in 1984. This type of roof, a ballasted EDPM roof has a 15 to 20 year life. This roof can be economically maintained through 2012, and is scheduled for replacement in 2013.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			45,000			45,000
Total			45,000			45,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy			45,000			45,000
Total			45,000			45,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project # 1023
Project Name Public Works Building Roof Replacement

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



Description

Public works building was completed in 1989, and roof needs replacement.

Justification

This is the original roof, installed in 1990. This type of roof, a ballasted EDPM roof has a 15 to 20 year life. This roof is budgeted to be replaced in 2012.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		300,000				300,000
Total		300,000				300,000

Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds		168,000				168,000
Utility Funds		132,000				132,000
Total		300,000				300,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1025
Project Name	Public Works Building-Air Quality

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

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	2011	2012	2013	2014	2015	Total
Equipment	7,500					7,500
Total	7,500					7,500

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	4,200					4,200
Utility Funds	3,300					3,300
Total	7,500					7,500

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1029
Project Name	Public Works Building-Painting Interior Building

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

Description

Power washing and painting of public works facility interior.

Justification

The buildings interior has been stained by exhaust smoke and general wear. New paint will improve the looks of the building and assist the new lights to function better.

Expenditures	2011	2012	2013	2014	2015	Total
Planning and Design					4,000	4,000
Professional Services					40,000	40,000
Total					44,000	44,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy					24,640	24,640
Utility Funds					19,360	19,360
Total					44,000	44,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1033
Project Name	Public Works Building-EFIS Repair

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Repair damaged areas of the Exterior Foam Insulation System (EFIS).

Justification

Have damaged areas that have been temporarily repaired, professionally repaired and finished.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					20,000	20,000
Total					<u>20,000</u>	<u>20,000</u>

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy					11,200	11,200
Utility Funds					8,800	8,800
Total					<u>20,000</u>	<u>20,000</u>

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1034
Project Name	Public Works Building-Change heat cold mix room

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Install in-floor heat in cold mix room.

Justification

The room is currently heated by electric forced air, which is not an economical means of heat for the intended storage. In-floor heat will provide more control to warm the product when needed.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					10,000	10,000
Total					10,000	10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy					10,000	10,000
Total					10,000	10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1035
Project Name	Library-replace boiler

Type	Equipment	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Replace one of the existing cast iron boilers with a condensing, stainless steel boiler.

Justification

Cast iron boilers need to operated at a higher water temperature than condensing type. Six months of the year, lower water temps will satisfy the heating load, reducing natural gas consumption.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				20,000		20,000
Total				20,000		20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Fund Balance				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1037
Project Name	Library-Change to controls

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Upgrade the existing pneumatic controls to direct digital controls on the upper level.

Justification

Digital controls allow more efficient operation of the 30 thermostats serving the upper level of the library. A study to determine value to the investment will be completed prior to completing the alteration

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				50,000		50,000
Planning and Design			5,000			5,000
Total			5,000	50,000		55,000

Funding Sources	2011	2012	2013	2014	2015	Total
Fund Balance			5,000	50,000		55,000
Total			5,000	50,000		55,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1038
Project Name	Library-Exterior Brick Repair

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Brick maintenance on the exterior of the building including tuck-pointing

Justification

Repairs to maintain the integrity of the brick exterior.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Fund Balance				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1039
Project Name	Ambulance-Replace Overhead Doors

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Replace the overhead doors in the existing parking garage.

Justification

Planned for 2013, based on the condition of the doors. Subject to change based on door condition.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			6,000			6,000
Total			6,000			6,000

Funding Sources	2011	2012	2013	2014	2015	Total
Ambulance Revenues			6,000			6,000
Total			6,000			6,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1040
Project Name	Public Safety Building-Door Card Readers

Type	Improvement	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Add additional card readers to the lower level entry to locker rooms and fire department entry doors.

Justification

Add four doors to the existing card access – security system.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			12,000			12,000
Total			12,000			12,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy			12,000			12,000
Total			12,000			12,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1041
Project Name	Public Safety Building-Replace Boiler

Type	Equipment	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Replace over sized boiler with more efficient condensing boiler.

Justification

The existing boiler was not replaced as part of the remodeling project, and should be re-sized for the reduced load.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			10,000			10,000
Total			10,000			10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy			10,000			10,000
Total			10,000			10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1042
Project Name	Public Safety Building-Overhead Doors

Type	Maintenance	Department	City Buildings
Useful Life	10 years	Contact	Tom Schwalen
Category	Buildings	Priority	ONGOING PROJECTS

Description

Replace three overhead doors – expanded Fire Department area.

Justification

Replace the three doors that now serve the expanded fire department vehicle storage area. The existing doors are 26 years old and too costly to repair.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			6,000			6,000
Total			6,000			6,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy			6,000			6,000
Total			6,000			6,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	1049
Project Name	Solar Panels for City Hall Project

Type	Unassigned	Department	City Buildings
Useful Life		Contact	
Category	Unassigned	Priority	COUNCIL PRIORITIES

Description

Installation of solar panels for City Hall

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Site Improvements/Utilities	40,000					40,000
Total	40,000					40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Utility Funds	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	705
Project Name	Future Corporate Park

Type	Improvement	Department	Economic Development
Useful Life	25 years	Contact	Scot Simpson
Category	Infrastructure	Priority	ONGOING PROJECTS

Description

Land acquisition and development of future industrial/business park.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Acquisition of Property	1,500,000	1,500,000				3,000,000
Construction					1,000,000	1,000,000
Total	1,500,000	1,500,000			1,000,000	4,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Fund Balance	1,500,000					1,500,000
Tax Increment District		1,500,000			1,000,000	2,500,000
Total	1,500,000	1,500,000			1,000,000	4,000,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project # E0172
Project Name Scissor Lift-Building Maintenance



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

Description

OSHA approved lift machine for City Hall, Library, Public Works and Public Safety buildings is needed for interior maintenance needs.

Justification

Lift is needed to complete a variety of maintenance tasks on municipal buildings.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	8,500					8,500
Total	8,500					8,500

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	8,500					8,500
Total	8,500					8,500

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project # E0173
Project Name IP Cameras

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Tom Schwalen
Category	Equipment	Priority	ONGOING PROJECTS

Description

Installation of security cameras in various city buildings, including City Hall, Public Safety and Ambulance.

Proposed installations include 6 at City Hall, 6 at Public Safety building, 5 at Library building and 2 at the Public Works Building.

Justification

Increase interior and exterior security for buildings.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0176
Project Name	Telephones-Library building

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Julie Bergstrom
Category	Equipment	Priority	ONGOING PROJECTS

Description

Upgrade of the Library telephone system to include integration with the City Hall and Public Safety buildings phone systems, and fiber network.

Purchase of 19 phones plus switch, costs include training and installation.

Justification

Better communication between buildings using internal extensions instead of outside phone lines, increased features available with new phones, reduction in monthly phone line costs.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Fund Balance	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0177
Project Name	Telephones-Public Works Building

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Julie Bergstrom
Category	Equipment	Priority	ONGOING PROJECTS

Description

Upgrade of the telephone system in the public works facility for integration with the City Hall and public safety building phones and fiber network.

Purchase of 15 phones plus switch, costs include training and installation.

Justification

Better communications between buildings using internal extensions instead of outside phone lines, increased features available with new phones, reduction in monthly phone line costs.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	7,000					7,000
Total	7,000					7,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	4,200					4,200
Utility Funds	2,800					2,800
Total	7,000					7,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0178
Project Name	Defibrillators-Ambulance

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Jeff Rixmann
Category	Equipment	Priority	ONGOING PROJECTS

Description

Replacement of ambulance defib machines.

Justification

Replace due to age of equipment.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	40,000	20,000				60,000
Total	40,000	20,000				60,000

Funding Sources	2011	2012	2013	2014	2015	Total
Ambulance Revenues	40,000	20,000				60,000
Total	40,000	20,000				60,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0179
Project Name	Cable Tri-Caster

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Dawn Wills
Category	Equipment	Priority	ONGOING PROJECTS

Description

Mobile production switcher with graphics that would allow us to cover more local events with multiple cameras. Can be used in the studio to create different digital backgrounds.

Justification

This equipment would make us more mobile to be able to cover more local events and enhance the studio production.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Cable Franchise Revenues	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	e0180
Project Name	Cable Bulletin Board/Digital Signage

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Dawn Wills
Category	Equipment	Priority	ONGOING PROJECTS

Description

Replacement equipment to improve bulletin board system

Justification

Current MediaXtreme bulletin board system is failing. An upgrade to our existing system would also include digital signage for City Hall.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Cable Franchise Revenues	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0181
Project Name	Patrol Car Laptop Computers

Type	Equipment	Department	Equipment
Useful Life	5 years	Contact	Roger Leque
Category	Equipment	Priority	ONGOING PROJECTS

Description

Laptop computers (6) in patrol cars replaced every 3 years.

Justification

General wear and technology advances require upgrades.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment			10,000			10,000
Total			10,000			10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy			10,000			10,000
Total			10,000			10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0184
Project Name	Public Works Radio Repeater

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Reid Wronski
Category	Equipment	Priority	ONGOING PROJECTS

Description

Install radio repeater for public works radio operations.

Justification

Local topography prevents reliable radio communications between the north and south parts of the City. A radio repeater is necessary in order to create reliable radio communications citywide.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0187
Project Name	IT Equipment for Council Members

Type	Unassigned	Department	Equipment
Useful Life		Contact	
Category	Unassigned	Priority	COUNCIL PRIORITIES

Description

Purchase of laptops or other mobile devices for Council members

Justification

Ability to improve communications and to implement paperless Council agenda packets.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		7,000				7,000
Total		7,000				7,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy		7,000				7,000
Total		7,000				7,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0188
Project Name	Laserfiche Web Access

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Julie Bergstrom
Category	Other	Priority	ONGOING PROJECTS

Description

Purchase of Laserfiche web access for the public, Council and interested parties to review current and historical City documents.

Justification

Improve citizen access to public documents.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	E0191
Project Name	Dumpster Enclosures

Type	Equipment	Department	Equipment
Useful Life	10 years	Contact	Reid Wronski
Category	Equipment	Priority	ONGOING PROJECTS

Description

Dumpster enclosures within the downtown district. Costs to be shared equally between the City and the Business Improvement District.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Grant Revenues	25,000					25,000
Solid Waste Fund	25,000					25,000
Total	50,000					50,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	226
Project Name	Glen Park Improvements



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

Description

Replacement and upgrade of park facilities:

2012: Additional improvements to the Glen Park pool area based on an architectural study and plan to update/improve the aging amenities. Replacement of doors, windows, plumbing fixtures and updating in compliance with codes. Staff will start the planning process to redesign parking lot area.

2013: Pool deck, sidewalk and parking lot upgraded

2014: Replacement and upgrade of park facilities (play equipment).

Justification

Glen Park pool is the only water recreational source in River Falls. Age of facility needs updating to be in compliance with codes as well as meeting current needs of the community. Exact needs will be based on recommendations of the park plan completed in 2009. Concrete and parking lot are aged, deteriorated and cracking needing to be replaced. Heaving becoming an issue for accessibility and has potential for becoming and tripping hazard. Play equipment needs to be replaced and upgraded on a periodic basis.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment				50,000		50,000
Site Improvements/Utilities		18,500	40,000			58,500
Total		18,500	40,000	50,000		108,500

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy		18,500	40,000	50,000		108,500
Total		18,500	40,000	50,000		108,500

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	228
Project Name	Highview Meadows Park



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

Description

This 10-acre park serves the Highview Meadows development. The park is at an elevation higher than the surrounding area. Improvements will include an accessible pathway, basketball half court, tot lot, and open play area, sledding hill and other amenities.

Justification

Approximately 80 single family and 60 multi-family units have been built in the Highview Meadows development (2009). Total build out is estimated to 500+ units. The park was graded and seeded in the fall of 2009. In 2010 staff will work with homeowners and Park Board to develop a plan. In 2011 equipment and amenities will be provided. Improvements will be budgeted out of impact fees and is contingent upon availability of funds.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	80,000					80,000
Total	80,000					80,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Impact Fees	80,000					80,000
Total	80,000					80,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	235
Project Name	River Front Property Acquisition

Type	Improvement	Department	Parks
Useful Life	25 years	Contact	Buddy Lucero
Category	Infrastructure	Priority	ONGOING PROJECTS

Description

Acquisition and preservation for public use, property along the Kinnickinnic River located within the City or adjacent to its boundaries.

Justification

The City has had a long-standing commitment of preservation of land along the Kinnickinnic River for the enjoyment and use of present and future generations of our residents. Several key parcels within the City currently exist. DNR Stewardship funds are available to leverage budgeted funds for acquisition. Actual cost will be contingent upon appraisal of individual property.

Expenditures	2011	2012	2013	2014	2015	Total
Acquisition of Property		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Grant Revenues		33,000		34,000		67,000
Park Land Dedication Fees		33,000		33,000		66,000
Tax Increment District		34,000		33,000		67,000
Total		100,000		100,000		200,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	245
Project Name	Glen Park Pool Drain Upgrade

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

Description

Mandatory upgrade to pool drain system in Glen Park pool.

Justification

Compliance with the 2007 Pool and SPA Safety Act.

Expenditures	2011	2012	2013	2014	2015	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	308
Project Name	Riverside Drive Stormwater



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

Description

This project will provide a stable outfall to the Kinnickinnic River for stormwater generated on Riverside Drive.

Justification

The curb and gutter ends with no real path for the water to take after that point resulting in the erosion across private property and down the bank to the river. The proposed project would collect the water from the east side of the road and direct it to the west side of the road where we have ditches to handle the water. There is already an existing structure and pipe at the south end of this ditch that can handle the water in a more appropriate manner. The water will then remain on the west side of the road and soak in or, in large events overtop the road at a flat area towards the river.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		17,000				17,000
Planning and Design	5,000					5,000
Total	5,000	17,000				22,000

Funding Sources	2011	2012	2013	2014	2015	Total
Stormwater Utility	5,000	17,000				22,000
Total	5,000	17,000				22,000

City of River Falls, Wisconsin

Project #	310
Project Name	Bartosh Stormwater Outfall Pipe Replacement

Type	Maintenance	Department	Stormwater
Useful Life	25 years	Contact	Reid Wronski
Category	Infrastructure	Priority	ONGOING PROJECTS

Description

Replace two parallel bituminous coated corrugated metal stormwater pipes from State Street to Bartosh Lane along Foster Street.

Justification

In August 2009, a black substance was reported in the Kinnickinnic River downstream of the Bartosh Canyon outfall. We have identified approximately 2000' of 36" bituminous coated corrugated metal storm sewer pipe that appears to be the source of black material noticed in the river. The pipe lining is failing in multiple locations making spot repairs impossible.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	100,000					100,000
Planning and Design	15,000					15,000
Total	115,000					115,000

Funding Sources	2011	2012	2013	2014	2015	Total
Stormwater Revenue Bonds	115,000					115,000
Total	115,000					115,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	311
Project Name	Collins Outfall

Type	Maintenance	Department	Stormwater
Useful Life	25 years	Contact	Reid Wronski
Category	Infrastructure	Priority	ONGOING PROJECTS

Description

This outfall is located near the intersection of Pine Ridge Terrace and Pearl Streets. Remove the last section of pipe and in its place, build a block structure which will allow the water to drop down to the elevation of the outfall channel and be discharged.

Justification

An inspection of this outfall in 2009 found that the existing gabion structures are falling apart and the last section of pipe is coming off. These two problems are causing erosion in the bank and below the outfall.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			21,000			21,000
Planning and Design		4,000				4,000
Total		4,000	21,000			25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Stormwater Utility		4,000	21,000			25,000
Total		4,000	21,000			25,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	312
Project Name	North Main Street Pond at Kinni Outfall

Type	Maintenance	Department	Stormwater
Useful Life	10 years	Contact	Reid Wronski
Category	Other	Priority	ONGOING PROJECTS

Description

Clear out unwanted trees, remove and land spread the sediments to restore the original size of the pond as well as fix the erosion at the overflow and better stabilize this area.

Justification

Pond is located immediately south of the North Main bridge near Paulson Road. An inspection of this pond in 2008 found that the pond is very overgrown with trees and filled with sediment. The overflow area to the river is also eroding.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				15,000		15,000
Planning and Design			4,000			4,000
Total			4,000	15,000		19,000

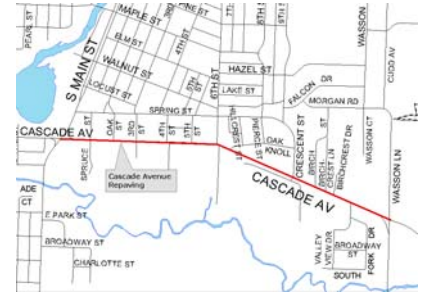
Funding Sources	2011	2012	2013	2014	2015	Total
Stormwater Utility			4,000	15,000		19,000
Total			4,000	15,000		19,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	616
Project Name	Cascade Avenue Repaving



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

Description

This project consists of rebuilding Cascade Avenue from South Wasson Lane to Main Street. This is an implementation of the Cascade Avenue concept plan that was adopted in 2008.

Justification

Cascade Avenue has reached the end of its useful life and the underground sewer, water, electric and storm systems all need to be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Acquisition of Property	93,000	31,000				124,000
Construction		3,925,000	3,395,000			7,320,000
Planning and Design	511,000	154,000				665,000
Total	604,000	4,110,000	3,395,000			8,109,000

Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds	473,000	97,000	233,000			803,000
Special Assessments		163,000	138,000			301,000
State of Wisconsin		1,636,000	1,376,000			3,012,000
Stormwater Revenue Bonds	33,000	224,000	185,000			442,000
University of Wisconsin		1,319,000	910,000			2,229,000
Utility Funds	98,000	671,000	553,000			1,322,000
Total	604,000	4,110,000	3,395,000			8,109,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	620
Project Name	Sidewalk Infill Program

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

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	2011	2012	2013	2014	2015	Total
Construction		25,000		25,000		50,000
Total		25,000		25,000		50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy		25,000		25,000		50,000
Total		25,000		25,000		50,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	636
Project Name	Radio Road Interchange on STH 35



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

Description

Construct grade separated interchange on TH 35 at Radio Road.

Justification

Increased traffic utilizing intersection from Sterling Ponds development and to provide secondary access to Whitetail Ridge Corporate Park.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			5,400,000			5,400,000
Planning and Design	100,000	300,000	100,000			500,000
Total	100,000	300,000	5,500,000			5,900,000

Funding Sources	2011	2012	2013	2014	2015	Total
County	20,000					20,000
Developer Contributions			850,000			850,000
G.O. Bonds	20,000	100,000	500,000			620,000
Special Assessments			500,000			500,000
State of Wisconsin	60,000	100,000	2,750,000			2,910,000
Tax Increment District		100,000	900,000			1,000,000
Total	100,000	300,000	5,500,000			5,900,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	647
Project Name	Ninth Street (Hazel-Pine)

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

Description

Reconstruct 9th Street (Hazel-Pine) in conjunction with RFMU.

Justification

This is a project that is being driven by the need to replace the water main in this section of road. Breaks in the existing water main have been occurring once or more per year due to cast iron instead of ductile iron water main.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		400,000				400,000
Planning and Design	60,000					60,000
Total	60,000	400,000				460,000

Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds	60,000	90,000				150,000
Special Assessments		38,000				38,000
Stormwater Utility		34,000				34,000
Utility Funds		238,000				238,000
Total	60,000	400,000				460,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	648
Project Name	Southerly Bypass STH 29/35-STH 65

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

Description

Planning and official mapping of a southerly connection between STH 35/29 and STH 65.

Justification

Modeling of future land uses in the comprehensive plan cause various roadways to experience too much traffic without a southerly connection between STH 29/35 and STH 65. This connection will relieve pressure on Cemetery Road, Main Street and Cascade Avenue. WisDOT has indicated that it will be a partner in such a study and provide most of the necessary funding.

Expenditures	2011	2012	2013	2014	2015	Total
Planning and Design	250,000					250,000
Total	250,000					250,000

Funding Sources	2011	2012	2013	2014	2015	Total
State of Wisconsin	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	649
Project Name	White Pathway Extension-Heritage Park to City Hall

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

Description

Extend the White Pathway from the Veteran's Park pedestrian bridge in Heritage Park north to City Hall.

Justification

Extension of this pathway has been discussed as part of the new city hall project. Total project length is approximately 500'.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			20,000			20,000
Planning and Design		5,000				5,000
Total		5,000	20,000			25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Increment District		5,000	20,000			25,000
Total		5,000	20,000			25,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	650
Project Name	Main/Union Safety Improvements

Type	Improvement	Department	Transportation
Useful Life	10 years	Contact	Reid Wronski
Category	Other	Priority	ONGOING PROJECTS

Description

Consider safety improvements at Main/Union Streets to reduce vehicle accidents (rear-end).

Justification

High crash rates at this location have been identified by WisDOT as a concern and a priority to receive Highway Safety Improvement funds at 90%.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		40,000				40,000
Planning and Design	10,000					10,000
Total	10,000	40,000				50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Grant Revenues	7,500	30,000				37,500
Tax Levy	2,500	10,000				12,500
Total	10,000	40,000				50,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	651
Project Name	White Pathway Ext.-Univ. Falls to Econo Foods

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

Description

Make connection between pathway constructed as part of University Falls project and pathway on west side of Econofoods.

Justification

Extension of this pathway has been discussed as part of the University Falls Project. Total project length is approximately 650'.

Expenditures	2011	2012	2013	2014	2015	Total
Acquisition of Property		20,000				20,000
Construction			180,000			180,000
Planning and Design		40,000				40,000
Total		60,000	180,000			240,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Increment District		60,000	180,000			240,000
Total		60,000	180,000			240,000

Capital Improvement Plan

2011 *thru* 2015

City of River Falls, Wisconsin

Project #	671
Project Name	Safe Routes to School Sidewalk Infill

Type	Unassigned	Department	Transportation
Useful Life		Contact	
Category	Unassigned	Priority	COUNCIL PRIORITIES

Description

Install sidewalks where gaps exist within two miles of each school based on priority chart found in Chapter 4 of Safe Routes to School Plan.

Justification

River Falls is a walkable community, however, the sidewalk system contains significant gaps putting pedestrians in conflict with motor vehicles. Improving our pedestrian system also improves our quality of life. Emphasis on sidewalk infill within walkable distances to schools will improve the existing system where safety of children is of the highest importance. An improved system will also provide opportunities for children to gain the benefit of exercise.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Levy					25,000	25,000
Total					25,000	25,000