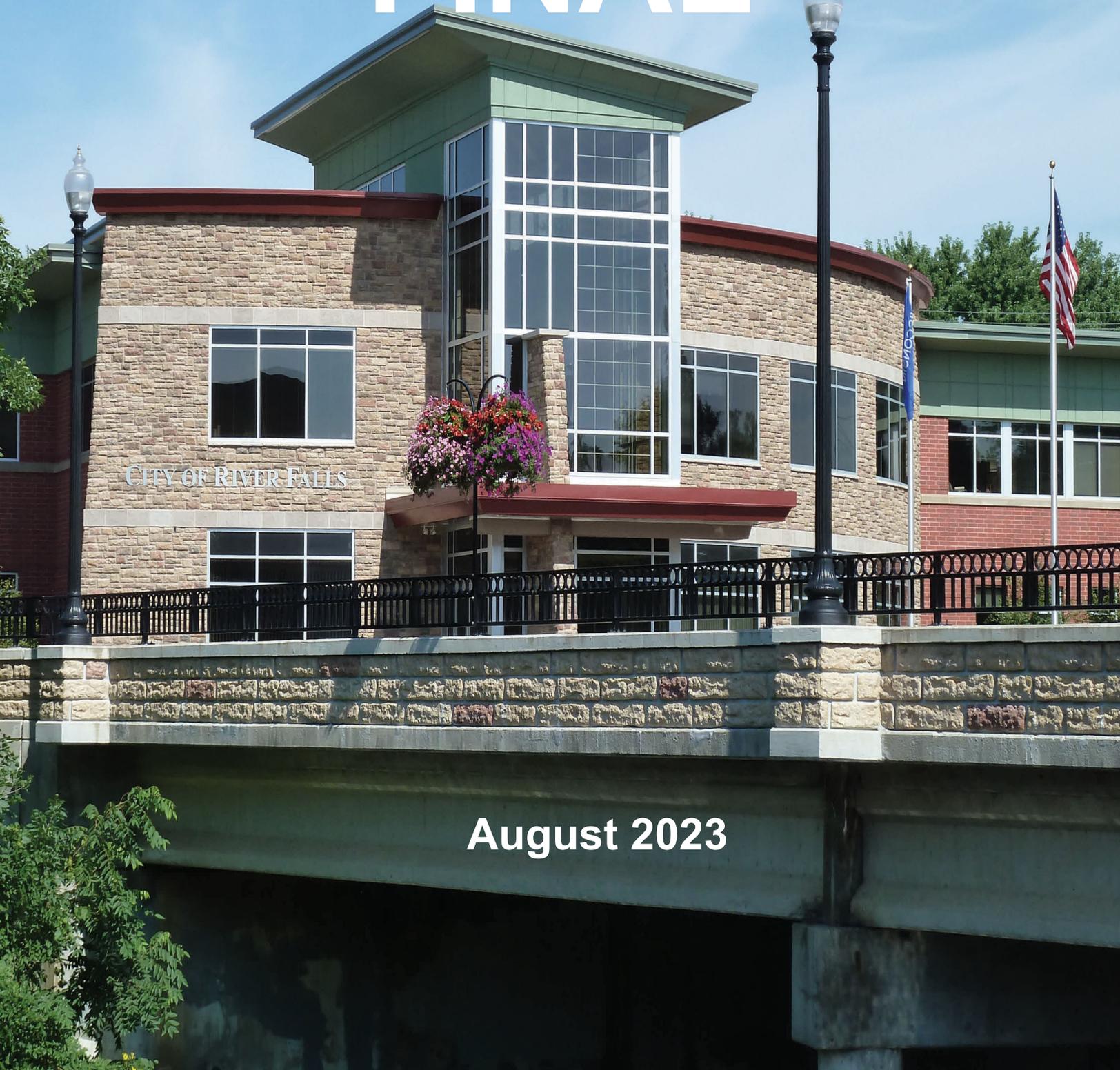


CITY OF RIVER FALLS
2024-2028 CAPITAL IMPROVEMENT PLAN
FINAL



August 2023

2024-2028 Final Capital Improvement Plan

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MEMORANDUM

TO: Mayor and City Council
FROM: Josh Solinger, Finance Director
DATE: August 8, 2023
TITLE: 2024-2028 Capital Improvement Plan

INTRODUCTION

Staff is presenting the finalized 2024-2028 Capital Improvement Plan (CIP) for review and approval by the City Council. The complete plan documents can be found [here](#). The CIP contains projects that are either in development now or planned to be implemented within the next five years. Projects included in the CIP are subject to the City's purchasing policy and could be changed by Council direction, availability of funding, and staff workload.

BACKGROUND

The five-year Capital Improvement Plan is currently updated biennially and coincides with the start of staff development of the City's five-year Fiscal Plan. On June 27, 2023, staff presented Council with the draft CIP. The draft Plan included projects recommended by department managers and supported by the City Administrator as relevant to the City's ongoing operations.

DISCUSSION

The CIP is integrated with the City's five-year Fiscal Plan and is prepared in coordination with approved financial policies. Although not achievable every year, the City has a goal to allocate five percent of the annual property tax levy to cash financing capital projects. Such projects keep the City's facilities, parks, and streets in good condition.

Eight percent of the annual property tax levy will go toward cash financing capital projects in 2024 and four percent of the levy is planned for this in 2025. The City continues to leverage American Rescue Plan Act dollars in accordance with the Council spending plan approved in March 2022. Thus, the CIP allocates more levy for capital projects in 2024 than the Fiscal Plan contemplates. The rest of the CIP plans for less than five percent of the property tax levy to cash finance capital projects.

Major projects such as infrastructure development in Mann Valley, the Biosolids facility, the fire station remodel and expansion, and Kinni Corridor implementation will have a significant impact on the City's long-term financing and budgeting. Therefore, the process of implementing comprehensive and cohesive set of financial policies and plans that align with Council priorities and initiatives is necessary.

Policy

The City will develop a five-year capital improvement plan, which will be reviewed and updated at least biennially. Property tax levies and debt service requirement associated with capital projects will be included in the City's proposed budget and financial projections.

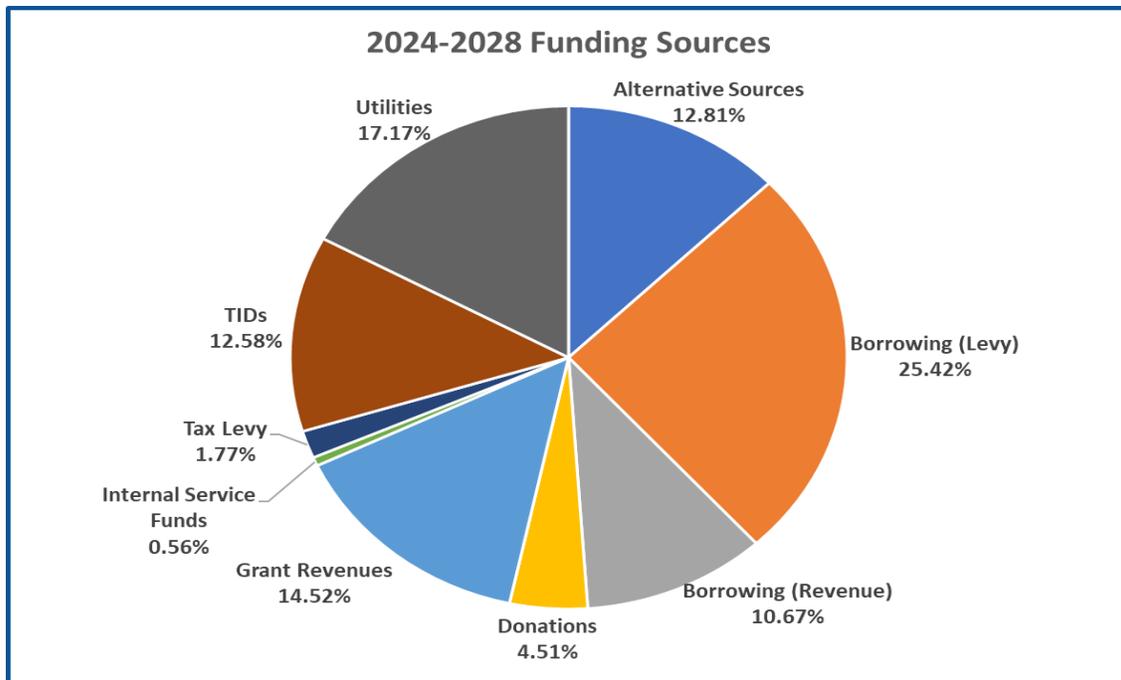
Operating Expenditures as a Percentage of Total Expenditures Policy Statement

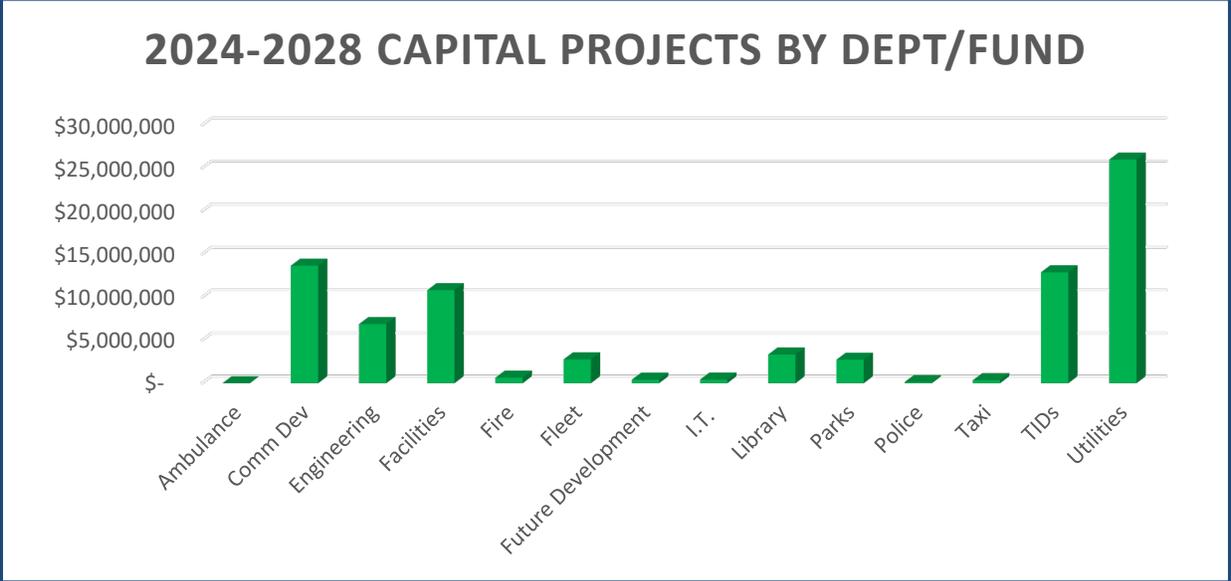
The City wishes to maintain its infrastructure by balancing its capital costs with its operating costs. The City will set a goal of five percent of its levy toward capital improvements.

Implementation

The City will estimate its annual budget for operating expenditures, including proposed increases and recommend that the property tax levy for capital outlay be equal to at least five percent of the total levy. This ratio will be computed using a three-year rolling average of the prior year actual expenditures, a current year budgeted and the future year as projected.

The CIP proposes infrastructure, facilities, economic development, vehicles, equipment, and other capital projects with a total cost of \$80,041,143 over the next five years. Approximately 28 percent of the Plan is funded by user-based fees such as electric, water, sewer, and stormwater fees. Approximately 25 percent is planned to be financed with levy-funded debt. Grants are needed for approximately 14 percent of the CIP. The planned tax levy needed to cash finance capital projects over all five years of the Plan is roughly two percent of the total financing sources.





Notable Project Requests

Facilities

An effort toward updates and enhancements to City buildings has been included in the proposed CIP. The Plan includes a fire station remodel and expansion, solar panels on City Hall, roof replacement at the Police Department, and HVAC improvements to the Public Works Building.

Parks

The CIP includes replacements of playground equipment, a new park shelter at DeSanctis Park, construction of the Jersey Ridge Trail, and land acquisition for a future regional park.

Economic Development

Infrastructure development needed for Mann Valley Corporate Park will continue in the 2024-2028 CIP. The CIP also includes implementation of the Kinni Corridor project. This project is planned to start with dam removals and then river restoration and downtown stormwater rehabilitation. Future corridor development is planned to include trail extensions, riverwalks, river access points, birding facilities, canoe/kayak storage, park shelters, and other amenities.

Utilities

Construction of a new well #7 is included in the CIP, which would serve future development. Also included are electric vehicle charging stations for the public. The Utilities Department continues to transition water meters to advanced metering infrastructure (AMI) and funding is included for this ongoing process.

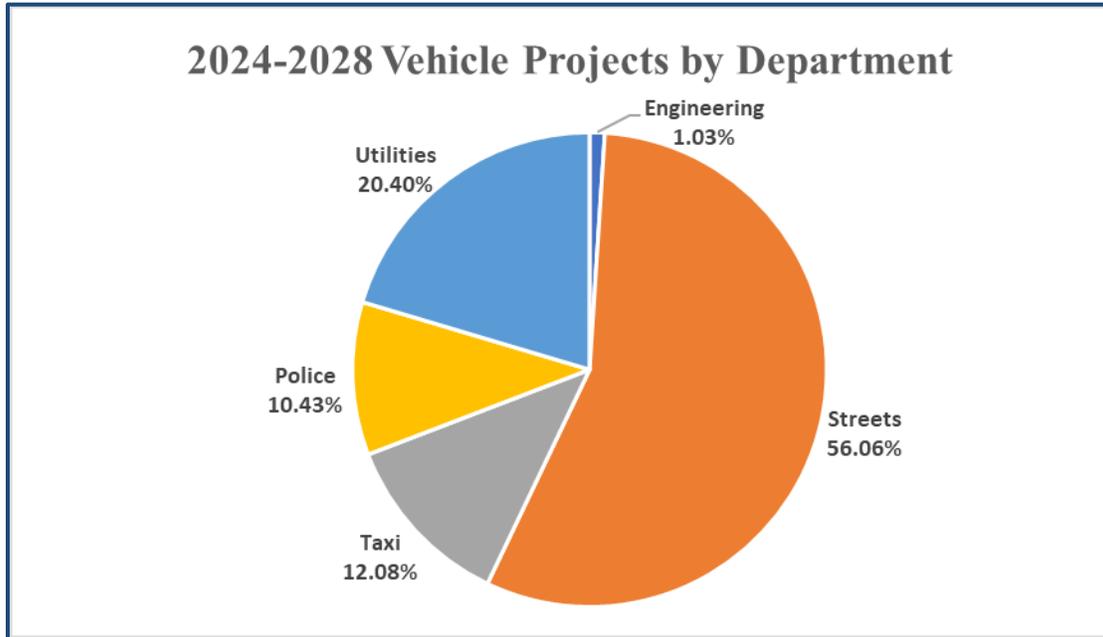
Transportation Projects

Significant transportation projects planned in the CIP include the reconstruction of South Wasson from Cascade to Cemetery Road, reconstruction of Main Street from Division Street to Vine Street, and Locust Street extension from Grove Street to Apollo Road.

Vehicle Replacement Plan

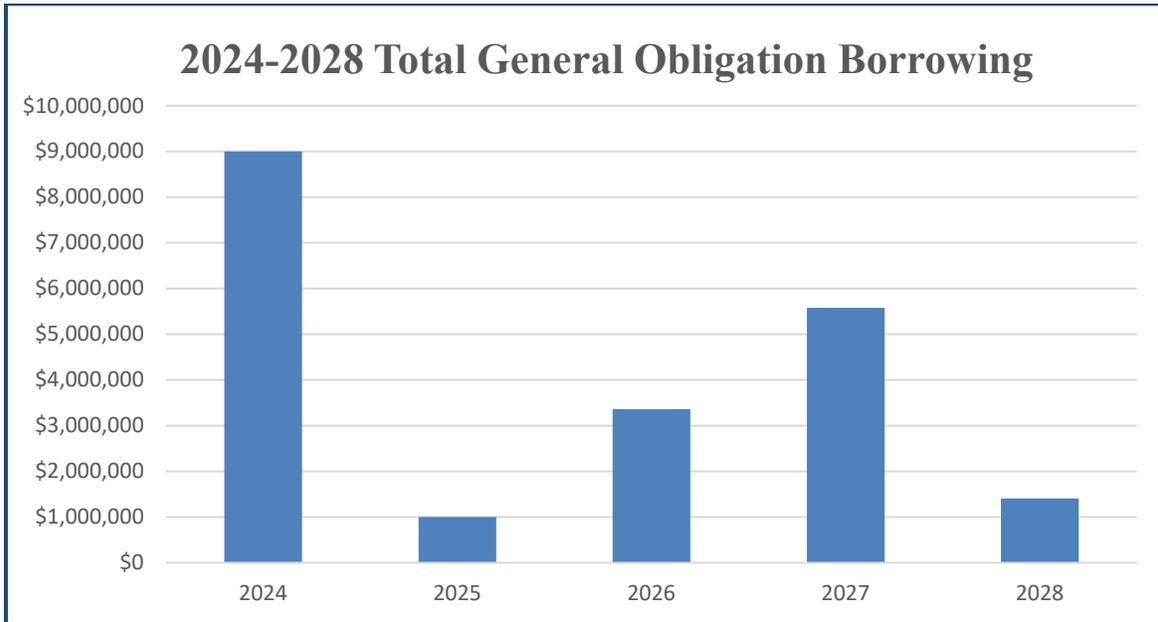
Notable replacement projects in the 2024-2028 Vehicle Replacement Plan include:

- Tymco Street Sweeper \$260,000 (2025)
- Snowplow Truck \$300,000 (2025)
- Freightliner Tender \$425,000 (2025)
- Freightliner Bucket/Digger \$425,000 (2025)
- Tandem Axle Hook Truck \$310,000 (2027)
- Replacement of five PD patrol vehicles \$304,284 (2025-2028)



General Obligation Debt

Large capital projects, as well as certain vehicle and equipment replacement projects, are proposed to be funded with long-term debt. The CIP as presented will increase the City's General Obligation debt by \$20,349,320 over the next five years. Borrowing for the Biosolids facility will occur in 2023 because the work will begin prior to the end of the year. Approximately \$9.75 million in existing General Obligation debt will be retired during this same period. General obligation debt funds 21 percent of the proposed capital expenditures in the Plan.



Facilities represent the largest share of planned General Obligation borrowing. The Biosolids Facility and fire station projects account for \$16.1 million of the planned \$20.3 million in G.O. borrowing. Transportation improvement projects represent approximately \$2.0 million in G.O. borrowing, with several of the projects extending outside of the current CIP and into 2029. Additional borrowing for the projects beyond 2028 is anticipated.

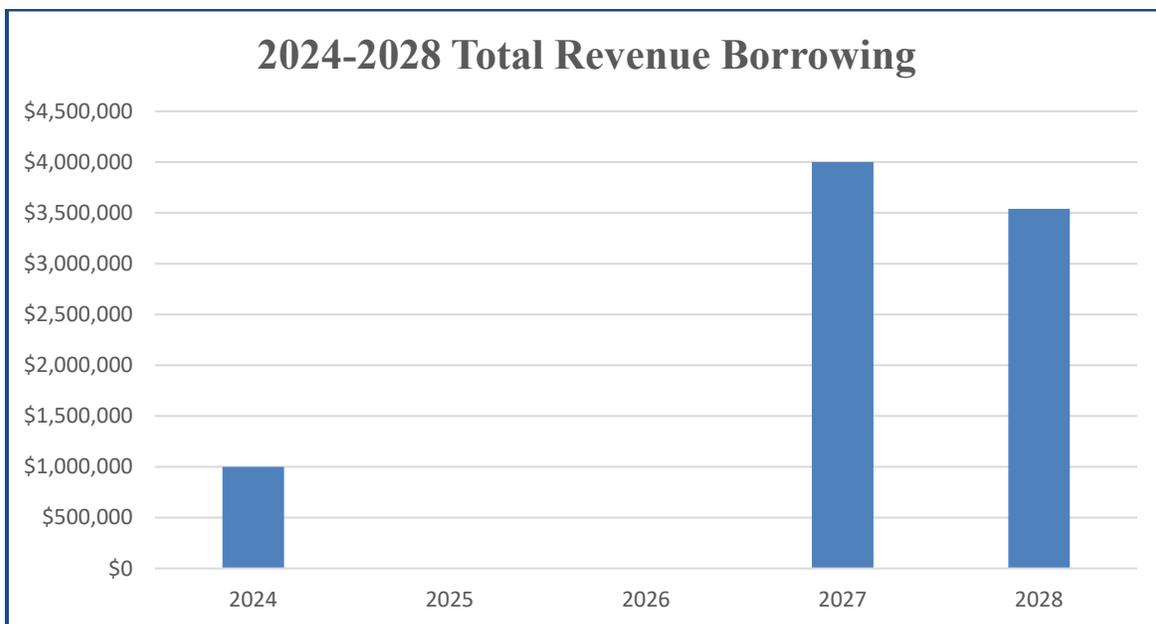
General Obligation Borrowing by Project and Year		
Project	Year	Amount
Biosolids Facility	2024*	\$ 8,500,000
Fire Station	2024; 2026-2027	7,600,000
Police Roof	2025	410,000
Snowplow Truck	2025	300,000
Tymco Street Sweeper	2025	260,000
Library HVAC	2025	30,000
Extend Locust Street	2026	218,000
Library AC & Controller	2026	44,000
Hook Truck & Attachment	2027	310,000
Main Street Reconstruct	2027-2028+	1,122,000
Kinni Corridor Amenities	2027-2028+	889,000
East Division Reconstruct	2027-2028+	571,320
S. Main Street Reconstruct	2027-2028+	95,000
Total		\$ 20,349,320

*Borrowing in 2023, but majority of project to be completed in 2024.

Revenue Debt

The City also utilizes revenue borrowing for its utilities. When revenue bonds are issued, the debt is secured by the revenue source rather than the community's tax base as is the case with General Obligation bonds. Total General Obligation indebtedness, the financial strength of the utilities,

and current interest rates are considered when determining the type of debt the City will issue. The CIP includes approximately \$8.5 million in revenue borrowing.



The Electric Utility’s anticipated share of the planned revenue borrowing is \$7,500,000, or 87.8 percent of the total. A significant portion of the planned borrowing relates to the Mann Valley Corporate Park and depends on the type of development that occurs in the corporate park. If a new development occurs that does not consume a lot of electricity, the projects may not move forward in the timeframe contemplated in the CIP. The rest of the planned revenue borrowing is for a new well in anticipation of serving water to future growth in the community.

Revenue Borrowing by Project and Year			
Project	Utility	Year	Amount
Powell Avenue Feeder Phase 2	Electric	2024	\$ 500,000
North Substation Transformer (design)	Electric	2024	500,000
Mann Valley Corporate Park*	Electric	2027	4,000,000
North Substation Transformer	Electric	2028	2,500,000
New Well #7	Water	2028	1,039,710
Total			\$ 8,539,710

**This project is only needed if development in the corporate park requires additional electric capacity.*

Grants and Donations

Grant- and donation-funded projects form a significant portion of the CIP, accounting for \$15.2 million of total project costs, or approximately 19 percent of the total Plan. If the City is unable to secure funding for these projects, the projects will either be put on hold or Council will be asked to re-prioritize the Plan. Capital projects planned for grant- and donation-financing include transportation, community development, parks, and public safety projects.

Select Projects Financed with Grants and Donations

Project	Year	Amount of Funding
S. Wasson Lane Reconstruct	2024	\$ 3,390,500
Kinni Corridor Implementation	2026; 2028	2,800,000
Library Study Implementation	2025-2028	2,623,400
Fire Station	2026	1,400,000
DeSanctis Park Shelter	2028	1,275,000
Fire: Portable Radios	2024	611,073
Regional Park Acquisition	2025	500,000
Fire Department Tender	2025	403,750

Projects of Note Excluded from the Proposed Plan

Due to limited funding, the following projects are not included in this five-year CIP:

- Hoffman Park Master Plan implementation.
 - Parking lots, new pavilion, softball field improvements, and new entrance road.
- Glen Park Master Plan implementation (Phase 2).
 - Pool, ice rink, east shelter/warming house, and kayak launch.
- Public Works building expansion/renovation.
 - Excludes both design and construction.
- Additional dog park(s).
- Downtown Master Plan implementation.
 - Other than Main Street reconstruction.
- Downtown alley upgrades.

FISCAL IMPACT

The 2024-2028 Capital Improvement Plan totals \$80,041,143. During CIP development, staff anticipate and discuss ongoing fiscal impacts from operating costs associated with new capital projects. Such fiscal impacts are included in the City’s five-year Fiscal Plan, which is updated and monitored regularly to foster financial sustainability.

Funding Source Summary	Total
Borrowing (Levy)	\$20,349,320
Grant Revenues	11,624,828
Other/Misc. Funds	9,188,099
TIDs	10,067,510
Borrowing (Revenue)	8,539,710
Electric Utility Funds	7,986,700
Donations	3,607,785
Water Utility Funds	3,209,372
Sewer Utility Funds	2,166,450
Tax Levy	1,416,034
Capital Costs Contributions	1,000,900
Internal Service Funds	445,000
Stormwater Utility Funds	377,435
Impact Fees	62,000
TOTALS	\$80,041,143

CONCLUSION

The final 2024-2028 Capital Improvement Plan (CIP) is presented for review and approval by the City Council via resolution. Planned expenses for 2024 will be budgeted for and appropriated as part of the 2024 Budget in November. Planned expenses for 2025 and beyond may change in future years as circumstances require.

Staff appreciate the City Council's sound fiscal stewardship and this CIP supports financial sustainability. The Plan also includes the investments needed for a rapidly growing community.

City of River Falls, Wisconsin
Capital Improvement Plan
 2024 thru 2028

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	Total
ARPA	40,000					40,000
Beginning Balance - 420	107,000	93,812	216,500	137,000	211,500	765,812
BID					26,250	26,250
Building Maintenance	21,500					21,500
City Hall Fund	10,000	25,000	10,000			45,000
Developer Contributions	114,000	116,000	251,900	120,000	399,000	1,000,900
DNR Grant		500,000	2,000,000			2,500,000
Donations		778,985	880,500	1,146,200	802,100	3,607,785
Electric - Powerful Choices	200,000	30,000				230,000
Electric - Revenue Bonds	1,000,000			4,000,000	2,500,000	7,500,000
Electric - Utility Funds	1,000,500	2,080,000	1,967,200	1,636,500	1,072,500	7,756,700
EMS Fund	20,000					20,000
Federal Grant		783,750	1,400,000			2,183,750
FEMA	45,875				1,275,000	1,320,875
Future Development		54,000	359,640			413,640
G.O. Bonds	9,000,000	440,000	3,362,000	5,267,080	1,410,240	19,479,320
G.O. Notes		560,000		310,000		870,000
Grant Revenues	935,073	10,000	31,000	140,000	650,000	1,766,073
IT Fund	95,000	92,500	71,000	60,000	60,000	378,500
Library Fund Balance	25,000					25,000
Library Impact Fees	30,000	22,000				52,000
Park Impact Fees	5,000	5,000				10,000
Rural Fire Association	11,257	7,438	26,950			45,645
Sewer - Utility Funds	636,950	541,600	398,450	271,650	317,800	2,166,450
Shared Ride Taxi	13,646	13,900	14,182	14,391	14,728	70,847
State Grant	54,100	55,200	56,300	57,500	58,600	281,700
State of Wisconsin	3,390,500	63,180	63,750	15,000		3,532,430
Stormwater Utility	137,625	46,160	81,650	108,000	4,000	377,435
Tax Increment #10			120,000	400,000	148,320	668,320
Tax Increment #11	11,580			70,200	245,160	326,940
Tax Increment #13	25,000			400,000		425,000
Tax Increment #14	75,000		54,000	677,500	728,750	1,535,250
Tax Increment #15	150,000		50,000			200,000
Tax Increment #16	25,000			20,000	425,000	470,000
Tax Increment #17	25,000	21,000	926,000	125,000		1,097,000
Tax Increment #18				50,000	50,000	100,000
Tax Increment #19	10,000	10,000	4,625,000	10,000	10,000	4,665,000

Source	2024	2025	2026	2027	2028	Total
Tax Increment #8				40,000		40,000
Tax Increment #9			108,000	432,000		540,000
Tax Levy	570,000	290,350	163,983	216,355	175,346	1,416,034
Transfer from General Fund	20,905					20,905
USACE		500,000		2,300,000	5,000,000	7,800,000
Water - Revenue Bonds					1,039,710	1,039,710
Water - Utility Funds	328,520	978,620	411,536	385,444	1,105,252	3,209,372
GRAND TOTAL	18,134,031	8,118,495	17,649,541	18,409,820	17,729,256	80,041,143

City of River Falls, Wisconsin

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
276 - TID 10							
TID #10: Install Street Light & Boulevard Trees	24-276-001				400,000		400,000
276 - TID 10 Total					400,000		400,000
<i>Tax Increment #10</i>					400,000		400,000
276 - TID 10 Total					400,000		400,000
277 - TID 11							
TID #11: North Main & Summit Street Signal	16-277-002				70,200	245,160	315,360
TID #11: Infill Sidewalk Mound View to E Pomeroy	24-277-001	11,580					11,580
277 - TID 11 Total		11,580			70,200	245,160	326,940
<i>Tax Increment #11</i>						70,200	245,160
277 - TID 11 Total		11,580			70,200	245,160	326,940
279 - TID 13							
TID #13: Sterling Ponds Property Acquisition	18-279-002	25,000					25,000
TID #13: Huppert Street Property Acquisition	20-279-004				400,000		400,000
279 - TID 13 Total		25,000			400,000		425,000
<i>Tax Increment #13</i>						400,000	425,000
279 - TID 13 Total		25,000			400,000		425,000
280 - TID 14							
TID #14: Division St & Second St. Reconfiguration	14-280-018					432,500	432,500
TID #14: Heritage Park River Access	21-280-001			54,000	432,000		486,000
TID #14: Inlow Park Redesign	24-280-001	75,000					75,000
280 - TID 14 Total		75,000		54,000	432,000	432,500	993,500
<i>Donations</i>					307,000		307,000
<i>Grant Revenues</i>					125,000		125,000
<i>Sewer - Utility Funds</i>						3,500	3,500
<i>Stormwater Utility</i>						4,000	4,000
<i>Tax Increment #14</i>					75,000	54,000	400,000
<i>Tax Levy</i>						24,000	24,000

Department	Project #	2024	2025	2026	2027	2028	Total
<i>Water - Utility Funds</i>						1,000	1,000
	280 - TID 14 Total	75,000		54,000	432,000	432,500	993,500
281 - TID 15							
TID #15: Infrastructure 1/2 mile 1300 S. Main	20-281-008	150,000		50,000			200,000
	281 - TID 15 Total	150,000		50,000			200,000
<i>Tax Increment #15</i>		150,000		50,000			200,000
	281 - TID 15 Total	150,000		50,000			200,000
283 - TID 17							
TID #17: Sidewalk Infill/Safe Routes to Schools	00-283-001		15,000	88,000			103,000
TID #17: Bike Trail Extension	24-283-001	25,000					25,000
TID #17: Trail Access Improvement	24-283-002		56,000	225,000			281,000
TID #17: Street Lights - Paulson Road	24-283-003			250,000	125,000		375,000
TID #17: Trail Maintenance - Paulson Road	24-283-004			88,000			88,000
TID #17: Regional Park Acquisition	24-410-023	5,000	500,000	500,000			1,005,000
	283 - TID 17 Total	30,000	571,000	1,151,000	125,000		1,877,000
<i>DNR Grant</i>			500,000				500,000
<i>Donations</i>			50,000	225,000			275,000
<i>Park Impact Fees</i>		5,000					5,000
<i>Tax Increment #17</i>		25,000	21,000	926,000	125,000		1,097,000
	283 - TID 17 Total	30,000	571,000	1,151,000	125,000		1,877,000
285 - TID 19							
TID #19: Mann Valley Corporate Park	14-285-003	10,000	10,000	4,625,000	4,010,000	10,000	8,665,000
	285 - TID 19 Total	10,000	10,000	4,625,000	4,010,000	10,000	8,665,000
<i>Electric - Revenue Bonds</i>					4,000,000		4,000,000
<i>Tax Increment #19</i>		10,000	10,000	4,625,000	10,000	10,000	4,665,000
	285 - TID 19 Total	10,000	10,000	4,625,000	4,010,000	10,000	8,665,000
Ambulance							
Ambulance: Furnace Replacement/AC Replacement	12-650-001	20,000					20,000
	Ambulance Total	20,000					20,000
<i>EMS Fund</i>		20,000					20,000
	Ambulance Total	20,000					20,000
Buildings							

Department	Project #	2024	2025	2026	2027	2028	Total
PSB: Fire/EMS Building Design & Construction	16-410-018	500,000		4,500,000	4,000,000		9,000,000
Meter Shop Exterior Building Maintenance	18-PW-009				12,000		12,000
Pool Heater	24-410-021		33,000				33,000
PWB: HVAC - Mechanics Office	24-740-001	21,500					21,500
PSB: Police Roof	24-PD-001		410,000				410,000
Parks: Schoolhouse Railing Replacement	24-PKS-001	25,000					25,000
PW: Floor Scrubber	24-PW-002		22,000				22,000
Buildings Total		546,500	465,000	4,500,000	4,012,000		9,523,500

<i>Building Maintenance</i>		21,500					21,500
<i>Electric - Utility Funds</i>			5,500		6,000		11,500
<i>Federal Grant</i>				1,400,000			1,400,000
<i>G.O. Bonds</i>		500,000	410,000	3,100,000	4,000,000		8,010,000
<i>Stormwater Utility</i>			5,500				5,500
<i>Tax Increment #16</i>		25,000					25,000
<i>Tax Levy</i>			38,500				38,500
<i>Water - Utility Funds</i>			5,500		6,000		11,500
Buildings Total		546,500	465,000	4,500,000	4,012,000		9,523,500

City Hall							
City Hall: Boiler replacement	20-710-008		25,000				25,000
City Hall: Solar Panels	24-710-001	200,000					200,000
City Hall: Conference Room Updates	24-710-002	10,000		10,000			20,000
City Hall: EV Charging Station	24-710-007					45,000	45,000
City Hall Total		210,000	25,000	10,000		45,000	290,000

<i>City Hall Fund</i>		10,000	25,000	10,000			45,000
<i>Electric - Powerful Choices</i>		200,000					200,000
<i>Electric - Utility Funds</i>						45,000	45,000
City Hall Total		210,000	25,000	10,000		45,000	290,000

Community Development							
Kinni Corridor - Implementation	16-410-011		1,000,000	2,108,000	3,991,000	6,480,000	13,579,000
Development/Inspections Software	16-410-016		75,000				75,000
Community Development Total			1,075,000	2,108,000	3,991,000	6,480,000	13,654,000

<i>DNR Grant</i>				2,000,000			2,000,000
<i>Donations</i>						150,000	150,000
<i>Electric - Utility Funds</i>		500,000					500,000
<i>G.O. Bonds</i>					459,000	430,000	889,000
<i>Grant Revenues</i>						650,000	650,000
<i>Stormwater Utility</i>					100,000		100,000
<i>Tax Increment #14</i>					650,000	200,000	850,000
<i>Tax Increment #18</i>					50,000	50,000	100,000
<i>Tax Increment #9</i>				108,000	432,000		540,000

Department	Project #	2024	2025	2026	2027	2028	Total
<i>Tax Levy</i>			75,000				75,000
<i>USACE</i>			500,000		2,300,000	5,000,000	7,800,000
Community Development Total			1,075,000	2,108,000	3,991,000	6,480,000	13,654,000

Electric

Electric: Replace Meters	12-610-003	70,000	70,000	80,000	80,000	90,000	390,000
Electric: Services	12-610-004	63,500	65,000	67,500	70,000	75,000	341,000
Electric: New Subdivisions - Street Lights	12-610-005	114,000	116,000	118,000	120,000	122,000	590,000
Electric: Underground Cable Replacement	12-610-006	150,000	155,000	160,000	165,000	170,000	800,000
Electric: Transformers	12-610-007	250,000	250,000	275,000	275,000	300,000	1,350,000
Electric: Distribution System Improvements	12-610-017	200,000	205,000	210,000	215,000	220,000	1,050,000
Electric: Powell Avenue Feeder Project-Phase 2	16-610-004	500,000					500,000
Electric: Fault Indicators	16-610-006	12,500	12,500	12,500	12,500	12,500	62,500
Electric: North Substation Second Transformer	18-610-006	500,000				2,500,000	3,000,000
Electric: Convert Arterial Streets to underground	20-610-012	25,000	25,000	25,000	25,000	25,000	125,000
Electric: Overhead to Underground Wire Conversion	20-610-013	100,000	100,000	100,000	100,000	100,000	500,000
Electric: Vehicle Charging - Public	21-610-001		30,000				30,000
Electric: High School Looping Project	22-610-001				112,500		112,500
Electric: Underground Extension Hwy35/65 Electric:	22-610-002			300,000			300,000
High View #1	24-610-003			400,000			400,000
Electric: High View #2	24-610-005				400,000		400,000
Electric: Vehicle Fleet	24-610-006					35,000	35,000
Electric: Power Plant Boiler System	24-610-009	18,000			21,000		39,000
Electric: HVAC System	24-610-010	21,500					21,500
Electric: Street Lights - Whitetail Ridge	24-610-012		235,000	247,000			482,000
Electric: Outage Management System	24-610-013	10,000					10,000
Electric: 2012 Ford Truck/Van	UT21122				42,500		42,500
Electric: 2010 Freightliner Bucket/Digger	UT21410		425,000				425,000
Electric: 2008 1 Ton Pickup	UT22808			50,000			50,000
Electric Total		2,034,500	1,688,500	2,045,000	1,638,500	3,649,500	11,056,000

<i>Developer Contributions</i>		114,000	116,000	118,000	120,000	122,000	590,000
<i>Electric - Powerful Choices</i>			30,000				30,000
<i>Electric - Revenue Bonds</i>		1,000,000				2,500,000	3,500,000
<i>Electric - Utility Funds</i>		920,500	1,542,500	1,927,000	1,518,500	1,027,500	6,936,000
Electric Total		2,034,500	1,688,500	2,045,000	1,638,500	3,649,500	11,056,000

Engineering

Transportation: South Wasson Lane Reconstruct	10-410-008	3,960,500					3,960,500
Transportation: South Main St. Reconstruction	14-410-011				113,000	38,000	151,000
Transportation: Reconstruction East Division	14-410-021				190,080	381,240	571,320
Transportation: Public Parking Lot Improvements	14-410-035					26,250	26,250
Transportation: Main Street Reconstruction	14-ENG-012				561,000	561,000	1,122,000
Transportation: Extend Locust Street	14-ENG-026		88,500	601,100			689,600
Transportation: Reconstruct Huppert	14-PW-030					277,000	277,000
Transportation: Glen Park Swing Bridge Rehab	18-ENG-005				40,000		40,000

Department	Project #	2024	2025	2026	2027	2028	Total
Vehicle: 2002 Ford Ranger	ENG21902		30,000				30,000
	Engineering Total	3,960,500	118,500	601,100	904,080	1,283,490	6,867,670

<i>BID</i>						26,250	26,250
<i>Developer Contributions</i>				133,900		277,000	410,900
<i>Electric - Utility Funds</i>			10,000		12,000		22,000
<i>G.O. Bonds</i>				218,000	808,080	980,240	2,006,320
<i>Sewer - Utility Funds</i>			28,300	122,200	6,000		156,500
<i>State of Wisconsin</i>		3,390,500			15,000		3,405,500
<i>Stormwater Utility</i>			4,600	30,900	8,000		43,500
<i>Tax Increment #8</i>					40,000		40,000
<i>Tax Levy</i>		570,000	51,200				621,200
<i>Water - Utility Funds</i>			24,400	96,100	15,000		135,500
	Engineering Total	3,960,500	118,500	601,100	904,080	1,283,490	6,867,670

Fire							
Fire: Portable Radios	24-410-001	643,235					643,235
	Fire Total	643,235					643,235

<i>Grant Revenues</i>		611,073					611,073
<i>Rural Fire Association</i>		11,257					11,257
<i>Transfer from General Fund</i>		20,905					20,905
	Fire Total	643,235					643,235

Fleet							
Vehicles: 2008 Ford Econoline	BM60708				40,000		40,000
Vehicles: 2002 Ford Brush Truck	BR0102			77,000			77,000
Vehicles: 1995 Freightliner Tender	FDT0295		425,000				425,000
Vehicles: Patrol Vehicle Replacement	PD2500		55,650	58,433	61,355	128,846	304,284
Vehicles: JD Gators	PK10125	25,000					25,000
Vehicles: 2018 ToolCat	PK10218				65,000		65,000
Vehicles: 2008 Ford F-250	PK10408	82,000					82,000
Vehicles: 2015 JD Mower 1585	PK10715			59,000			59,000
Vehicles: 2019 Toro Mower	PK10911					115,000	115,000
Vehicles: 2008 Snow Plow Truck	ST0108		300,000				300,000
Vehicles: Anti-Ice Unit	ST0125ICE				22,000		22,000
Vehicles: 2012 Dodge Ram	ST0912			70,000			70,000
Vehicles: 2014 Tymco 600	ST1114		260,000				260,000
Vehicles: 2005 Chevy 3500	ST1605		80,000				80,000
Vehicles: 2022 Bobcat Blower	ST3022					9,000	9,000
Vehicles: 1999 Forklift	ST3199			32,000			32,000
Vehicles: Aerial Lift JLG	ST4107				50,000		50,000
Vehicles: 2006 Wood Chipper	ST4806			43,000			43,000
Vehicles: Rough Terrain Forklift Mustang	ST5709			40,000			40,000
Vehicles: Tandem Axle Hook Truck & Attachment	ST5920				310,000		310,000

Department	Project #	2024	2025	2026	2027	2028	Total
Vehicles: 2020 ToolCat	ST6020					75,000	75,000
Vehicles: 2001 Vacuum Trailer	ST6501			78,000			78,000
Vehicles: Trailer Replacement	TRLREPL			15,000		12,500	27,500
Vehicles: Replacement Plow / Mini Excavator	UT23424				100,000		100,000
Vehicles: Replace Three Reel Trailer	UTT TRL 23	80,000					80,000
Fleet Total		187,000	1,120,650	472,433	648,355	340,346	2,768,784

<i>Beginning Balance - 420</i>		107,000	93,812	216,500	137,000	211,500	765,812
<i>Electric - Utility Funds</i>		80,000		40,200	100,000		220,200
<i>Federal Grant</i>			403,750				403,750
<i>G.O. Notes</i>			560,000		310,000		870,000
<i>Rural Fire Association</i>			7,438	26,950			34,388
<i>Sewer - Utility Funds</i>				10,600			10,600
<i>Stormwater Utility</i>				29,500			29,500
<i>Tax Levy</i>			55,650	108,483	101,355	128,846	394,334
<i>Water - Utility Funds</i>				40,200			40,200
Fleet Total		187,000	1,120,650	472,433	648,355	340,346	2,768,784

Future Development

Future Development: Foster Street Extension	18-284-004		54,000	359,640			413,640
Future Development Total			54,000	359,640			413,640

<i>Future Development</i>			54,000	359,640			413,640
Future Development Total			54,000	359,640			413,640

Information Technology

IT: Laptop Computer Replacement Project	16-730-003	50,000	50,000	50,000	50,000	50,000	250,000
IT: Sonic Wall Replacement	16-730-008		15,000				15,000
IT: Patrol Vehicle Laptop Replacement	20-730-004			43,000			43,000
IT: Video Conference Equipment Upgrade	20-730-011	10,000		5,000		5,000	20,000
IT: Wireless Network Hardware Replacement	20-730-012		7,500	5,000	5,000		17,500
IT: Security Camera Replacement	20-730-013	5,000	5,000	5,000	5,000	5,000	25,000
IT: Network Switch Replacements	21-730-001	30,000	15,000	6,000			51,000
Information Technology Total		95,000	92,500	114,000	60,000	60,000	421,500

<i>IT Fund</i>		95,000	92,500	71,000	60,000	60,000	378,500
<i>Tax Levy</i>				43,000			43,000
Information Technology Total		95,000	92,500	114,000	60,000	60,000	421,500

Library

Library: Solar Panels	14-251-012		350,000				350,000
Library: Carpet Replacement Main Floor	20-251-001				168,000		168,000
Library: Replace AC#4 & Upgrade Controller	20-251-003			44,000			44,000
Library: Upgrade Lower Level HVAC Components	20-251-004		30,000				30,000

Department	Project #	2024	2025	2026	2027	2028	Total
Library: Project A - David A Smith Meeting Room	24-251-001		100,000				100,000
Library: Elevator-Power Unit Repair	24-251-005	25,000			18,000		43,000
Library: LED Interior Lighting	24-251-009		22,000				22,000
Library: Fire Alarm & Security System Upgrades	24-251-010		22,000				22,000
Library: Project B- Internal Entrance Modification	24-251-011		35,000				35,000
Library: Project C - Restroom Refresh	24-251-012		145,000				145,000
Library: Project D - Service Area Improvement	24-251-013		254,400				254,400
Library: Project E - Stack Area Improvements	24-251-014				630,700		630,700
Library: Project F - Relocation of Teen Area	24-251-015		135,700				135,700
Library: Project G - Office Renovation	24-251-016			408,000			408,000
Library: Project H - Children's Area Renovation	24-251-017			245,000			245,000
Library: Project I - Study Room Renovation	24-251-018					134,000	134,000
Library: Project J - Café/Kitchen Improvement	24-251-019					115,600	115,600
Library: Project K - Existing Gallery Space	24-251-020				20,000		20,000
Library: Project L - Complete Restroom Renovation	24-251-021					400,000	400,000
Library: Building Automation Systems Upgrades	24-251-025	30,000					30,000
Library Total		55,000	1,094,100	697,000	836,700	649,600	3,332,400

<i>Donations</i>			670,100	653,000	836,700	649,600	2,809,400
<i>Electric - Utility Funds</i>			22,000				22,000
<i>Federal Grant</i>			350,000				350,000
<i>G.O. Bonds</i>			30,000	44,000			74,000
<i>Library Fund Balance</i>		25,000					25,000
<i>Library Impact Fees</i>		30,000	22,000				52,000
Library Total		55,000	1,094,100	697,000	836,700	649,600	3,332,400

Parks							
Parks: Hanson Property Acquisition	08-410-001	324,000					324,000
Parks: Replacement of Playground Equipment	16-410-004				20,000	20,000	40,000
Parks: Historic Interpretive Signs	20-410-001		10,000	5,000	5,000	5,000	25,000
Parks: Jersey Ridge Trail	20-410-005					148,320	148,320
Parks: Collins Park Trail Reconstruction	20-410-009	40,000					40,000
Parks: Downtown Pedestrian Bridge Rehab	21-410-001				27,500	128,750	156,250
Parks: Fill Meter Pit in Filtration Building	24-410-004		20,000				20,000
Parks: Sterling Ponds Park Plan Implementation	24-410-008		5,000	120,000			125,000
Parks: Park Amenities	24-410-009		25,000	20,000	30,000		75,000
Sterling Hills Disc Golf Trail & Parking	24-410-013		53,885				53,885
DeSanctis Park Shelter	24-410-024				20,000	1,700,000	1,720,000
Parks Total		364,000	113,885	145,000	102,500	2,002,070	2,727,455

<i>ARPA</i>		40,000					40,000
<i>Donations</i>			58,885	2,500	2,500	2,500	66,385
<i>FEMA</i>						1,275,000	1,275,000
<i>Grant Revenues</i>		324,000	10,000	10,000	15,000		359,000
<i>Park Impact Fees</i>			5,000				5,000
<i>Tax Increment #10</i>				120,000		148,320	268,320

Department	Project #	2024	2025	2026	2027	2028	Total
<i>Tax Increment #14</i>					27,500	128,750	156,250
<i>Tax Increment #16</i>					20,000	425,000	445,000
<i>Tax Levy</i>			40,000	12,500	37,500	22,500	112,500
	Parks Total	364,000	113,885	145,000	102,500	2,002,070	2,727,455

Police							
Portable Radio Replacement	20-PD-003				45,500		45,500
Patrol Vehicle Radios	21-410-002				32,000		32,000
Body Cameras	25-410-001		60,000				60,000
Flock Camera System	26-410-001			21,000			21,000
	Police Total		60,000	21,000	77,500		158,500

<i>Federal Grant</i>			30,000				30,000
<i>Grant Revenues</i>				21,000			21,000
<i>Tax Levy</i>			30,000		77,500		107,500
	Police Total		60,000	21,000	77,500		158,500

Sewer							
Sewer: Sanitary Sewer Pipe Slip Lining	12-630-032	175,000	175,000	187,250	187,250	200,400	924,900
Sewer: Collection System Replacements	12-MU-033	73,300	73,300	78,400	78,400	83,900	387,300
Sewer: Bio-P Mixer Replacement	20-630-006	50,000	50,000				100,000
Sewer: Bio-Solids Facility	20-630-007	8,500,000					8,500,000
Sewer: 9th Street	20-630-008					30,000	30,000
Sewer: New Generator at WWTP	20-630-010	338,650					338,650
Sewer: WWTP Parking Lot	20-630-016		60,000				60,000
City Hall- 1% for Art Projects	21-630-004		80,000				80,000
Vehicles: 2007 Vacuum Truck	UT23107		150,000				150,000
	Sewer Total	9,136,950	588,300	265,650	265,650	314,300	10,570,850

<i>G.O. Bonds</i>		8,500,000					8,500,000
<i>Sewer - Utility Funds</i>		636,950	513,300	265,650	265,650	314,300	1,995,850
<i>Water - Utility Funds</i>			75,000				75,000
	Sewer Total	9,136,950	588,300	265,650	265,650	314,300	10,570,850

Stormwater							
Stormwater: Collins Outfall	06-640-311		15,000	85,000			100,000
Stormwater: Hoffman Basin Flood Study Update	20-640-001	183,500					183,500
Stormwater: Plan for TMDL Compliance	20-640-002		84,240				84,240
	Stormwater Total	183,500	99,240	85,000			367,740

<i>FEMA</i>		45,875					45,875
<i>State of Wisconsin</i>			63,180	63,750			126,930
<i>Stormwater Utility</i>		137,625	36,060	21,250			194,935

Department	Project #	2024	2025	2026	2027	2028	Total
Stormwater Total		183,500	99,240	85,000			367,740
Taxi							
Taxi: Replacement Taxi Van	14-230-001	67,746	69,100	70,482	71,891	73,328	352,547
Taxi Total		67,746	69,100	70,482	71,891	73,328	352,547
Shared Ride Taxi		13,646	13,900	14,182	14,391	14,728	70,847
State Grant		54,100	55,200	56,300	57,500	58,600	281,700
Taxi Total		67,746	69,100	70,482	71,891	73,328	352,547
Water							
Water: Fire Hydrant Replacement	12-620-023	30,000	30,000	32,100	32,100	34,400	158,600
Water: Meter New & Replacement	12-620-024	70,000	70,000	74,900	74,900	80,200	370,000
Water: New Well #7	14-MU-055				100,000	1,800,000	1,900,000
Water: Repaint Golfview Tower	20-620-004	65,000	650,000				715,000
Water: Advanced Metering Infrastructure (AMI)	20-620-005	128,520	108,720	126,236	116,444	143,862	623,782
Water: Mound Reservoir Inspection	22-620-001			13,500			13,500
Water: Replace Lead Goosenecks	22-620-004	15,000	15,000	15,000	15,000	15,000	75,000
Water: Well #6 Inspection	23-620-001				26,000		26,000
Water: Well #5 Inspection	23-620-002					28,000	28,000
Water: Well #2 Inspection	23-620-004	20,000					20,000
Water: Sycamore Tower Inspection	23-620-007			13,500			13,500
Water: 1999 1/2 Ton Truck	UT21897					42,500	42,500
Water Total		328,520	873,720	275,236	364,444	2,143,962	3,985,882
Water - Revenue Bonds						1,039,710	1,039,710
Water - Utility Funds		328,520	873,720	275,236	364,444	1,104,252	2,946,172
Water Total		328,520	873,720	275,236	364,444	2,143,962	3,985,882
Grand Total		18,134,031	8,118,495	17,649,541	18,409,820	17,729,256	80,041,143

City of River Falls, Wisconsin

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	2024	2025	2026	2027	2028	Total
ARPA							
Parks: Collins Park Trail Reconstruction	20-410-009	40,000					40,000
ARPA Total		40,000					40,000
Beginning Balance - 420							
Vehicles: 1995 Freightliner Tender	FDT0295		13,812				13,812
Vehicles: JD Gators	PK10125	25,000					25,000
Vehicles: 2018 ToolCat	PK10218				65,000		65,000
Vehicles: 2008 Ford F-250	PK10408	82,000					82,000
Vehicles: 2015 JD Mower 1585	PK10715			59,000			59,000
Vehicles: 2019 Toro Mower	PK10911					115,000	115,000
Vehicles: Anti-Ice Unit	ST0125ICE				22,000		22,000
Vehicles: 2012 Dodge Ram	ST0912			70,000			70,000
Vehicles: 2005 Chevy 3500	ST1605		80,000				80,000
Vehicles: 2022 Bobcat Blower	ST3022					9,000	9,000
Vehicles: Aerial Lift JLG	ST4107				50,000		50,000
Vehicles: 2006 Wood Chipper	ST4806			43,000			43,000
Vehicles: Rough Terrain Forklift Mustang	ST5709			10,000			10,000
Vehicles: 2020 ToolCat	ST6020					75,000	75,000
Vehicles: 2001 Vacuum Trailer	ST6501			19,500			19,500
Vehicles: Trailer Replacement	TRLREPL			15,000		12,500	27,500
Beginning Balance - 420 Total		107,000	93,812	216,500	137,000	211,500	765,812
BID							
Transportation: Public Parking Lot Improvements	14-410-035					26,250	26,250
BID Total						26,250	26,250
Building Maintenance							
PWB: HVAC - Mechanics Office	24-740-001	21,500					21,500
Building Maintenance Total		21,500					21,500
City Hall Fund							
City Hall: Boiler replacement	20-710-008		25,000				25,000
City Hall: Conference Room Updates	24-710-002	10,000		10,000			20,000
City Hall Fund Total		10,000	25,000	10,000			45,000
Developer Contributions							
Electric: New Subdivisions - Street Lights	12-610-005	114,000	116,000	118,000	120,000	122,000	590,000

Source	Project #	2024	2025	2026	2027	2028	Total
Transportation: Extend Locust Street	14-ENG-026			133,900			133,900
Transportation: Reconstruct Huppert	14-PW-030					277,000	277,000
Developer Contributions Total		114,000	116,000	251,900	120,000	399,000	1,000,900
DNR Grant							
Kinni Corridor - Implementation	16-410-011			2,000,000			2,000,000
TID #17: Regional Park Acquisition	24-410-023		500,000				500,000
DNR Grant Total			500,000	2,000,000			2,500,000
Donations							
Kinni Corridor - Implementation	16-410-011					150,000	150,000
Library: Carpet Replacement Main Floor	20-251-001				168,000		168,000
Parks: Historic Interpretive Signs	20-410-001		5,000	2,500	2,500	2,500	12,500
TID #14: Heritage Park River Access	21-280-001				307,000		307,000
Library: Project A - David A Smith Meeting Room	24-251-001		100,000				100,000
Library: Elevator-Power Unit Repair	24-251-005				18,000		18,000
Library: Project B- Internal Entrance Modification	24-251-011		35,000				35,000
Library: Project C - Restroom Refresh	24-251-012		145,000				145,000
Library: Project D - Service Area Improvement	24-251-013		254,400				254,400
Library: Project E - Stack Area Improvements	24-251-014				630,700		630,700
Library: Project F - Relocation of Teen Area	24-251-015		135,700				135,700
Library: Project G - Office Renovation	24-251-016			408,000			408,000
Library: Project H - Children's Area Renovation	24-251-017			245,000			245,000
Library: Project I - Study Room Renovation	24-251-018					134,000	134,000
Library: Project J - Café/Kitchen Improvement	24-251-019					115,600	115,600
Library: Project K - Existing Gallery Space	24-251-020				20,000		20,000
Library: Project L - Complete Restroom Renovation	24-251-021					400,000	400,000
TID #17: Trail Access Improvement	24-283-002		50,000	225,000			275,000
Sterling Hills Disc Golf Trail & Parking	24-410-013		53,885				53,885
Donations Total			778,985	880,500	1,146,200	802,100	3,607,785
Electric - Powerful Choices							
Electric: Vehicle Charging - Public	21-610-001		30,000				30,000
City Hall: Solar Panels	24-710-001	200,000					200,000
Electric - Powerful Choices Total		200,000	30,000				230,000
Electric - Revenue Bonds							
TID #19: Mann Valley Corporate Park	14-285-003				4,000,000		4,000,000
Electric: Powell Avenue Feeder Project-Phase 2	16-610-004	500,000					500,000
Electric: North Substation Second Transformer	18-610-006	500,000				2,500,000	3,000,000
Electric - Revenue Bonds Total		1,000,000			4,000,000	2,500,000	7,500,000
Electric - Utility Funds							
Electric: Replace Meters	12-610-003	70,000	70,000	80,000	80,000	90,000	390,000
Electric: Services	12-610-004	63,500	65,000	67,500	70,000	75,000	341,000
Electric: Underground Cable Replacement	12-610-006	150,000	155,000	160,000	165,000	170,000	800,000
Electric: Transformers	12-610-007	250,000	250,000	275,000	275,000	300,000	1,350,000
Electric: Distribution System Improvements	12-610-017	200,000	205,000	210,000	215,000	220,000	1,050,000

Source	Project #	2024	2025	2026	2027	2028	Total
Transportation: South Main St. Reconstruction	14-410-011				12,000		12,000
Kinni Corridor - Implementation	16-410-011		500,000				500,000
Electric: Fault Indicators	16-610-006	12,500	12,500	12,500	12,500	12,500	62,500
Meter Shop Exterior Building Maintenance	18-PW-009				6,000		6,000
Electric: Convert Arterial Streets to underground	20-610-012	25,000	25,000	25,000	25,000	25,000	125,000
Electric: Overhead to Underground Wire Conversion	20-610-013	100,000	100,000	100,000	100,000	100,000	500,000
Electric: High School Looping Project	22-610-001				112,500		112,500
Electric: Underground Extension Hwy35/65	22-610-002			300,000			300,000
Library: LED Interior Lighting	24-251-009		22,000				22,000
Electric: High View #1	24-610-003			400,000			400,000
Electric: High View #2	24-610-005				400,000		400,000
Electric: Vehicle Fleet	24-610-006					35,000	35,000
Electric: Power Plant Boiler System	24-610-009	18,000			21,000		39,000
Electric: HVAC System	24-610-010	21,500					21,500
Electric: Street Lights - Whitetail Ridge	24-610-012		235,000	247,000			482,000
Electric: Outage Management System	24-610-013	10,000					10,000
City Hall: EV Charging Station	24-710-007					45,000	45,000
PW: Floor Scrubber	24-PW-002		5,500				5,500
Vehicle: 2002 Ford Ranger	ENG21902		10,000				10,000
Vehicles: 1999 Forklift	ST3199			10,700			10,700
Vehicles: Rough Terrain Forklift Mustang	ST5709			10,000			10,000
Vehicles: 2001 Vacuum Trailer	ST6501			19,500			19,500
Electric: 2012 Ford Truck/Van	UT21122				42,500		42,500
Electric: 2010 Freightliner Bucket/Digger	UT21410		425,000				425,000
Electric: 2008 1 Ton Pickup	UT22808			50,000			50,000
Vehicles: Replacement Plow / Mini Excavator	UT23424				100,000		100,000
Vehicles: Replace Three Reel Trailer	UTT TRL 23	80,000					80,000

Electric - Utility Funds Total

1,000,500 2,080,000 1,967,200 1,636,500 1,072,500 7,756,700

EMS Fund

Ambulance: Furnace Replacement/AC Replacement	12-650-001	20,000					20,000
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EMS Fund Total

20,000 20,000

Federal Grant

Library: Solar Panels	14-251-012		350,000				350,000
PSB: Fire/EMS Building Design & Construction	16-410-018			1,400,000			1,400,000
Body Cameras	25-410-001		30,000				30,000
Vehicles: 1995 Freightliner Tender	FDT0295		403,750				403,750

Federal Grant Total

783,750 1,400,000 2,183,750

FEMA

Stormwater: Hoffman Basin Flood Study Update	20-640-001	45,875					45,875
DeSanctis Park Shelter	24-410-024					1,275,000	1,275,000

FEMA Total

45,875 1,275,000 1,320,875

Future Development

Future Development: Foster Street Extension	18-284-004		54,000	359,640			413,640
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Future Development Total

54,000 359,640 413,640

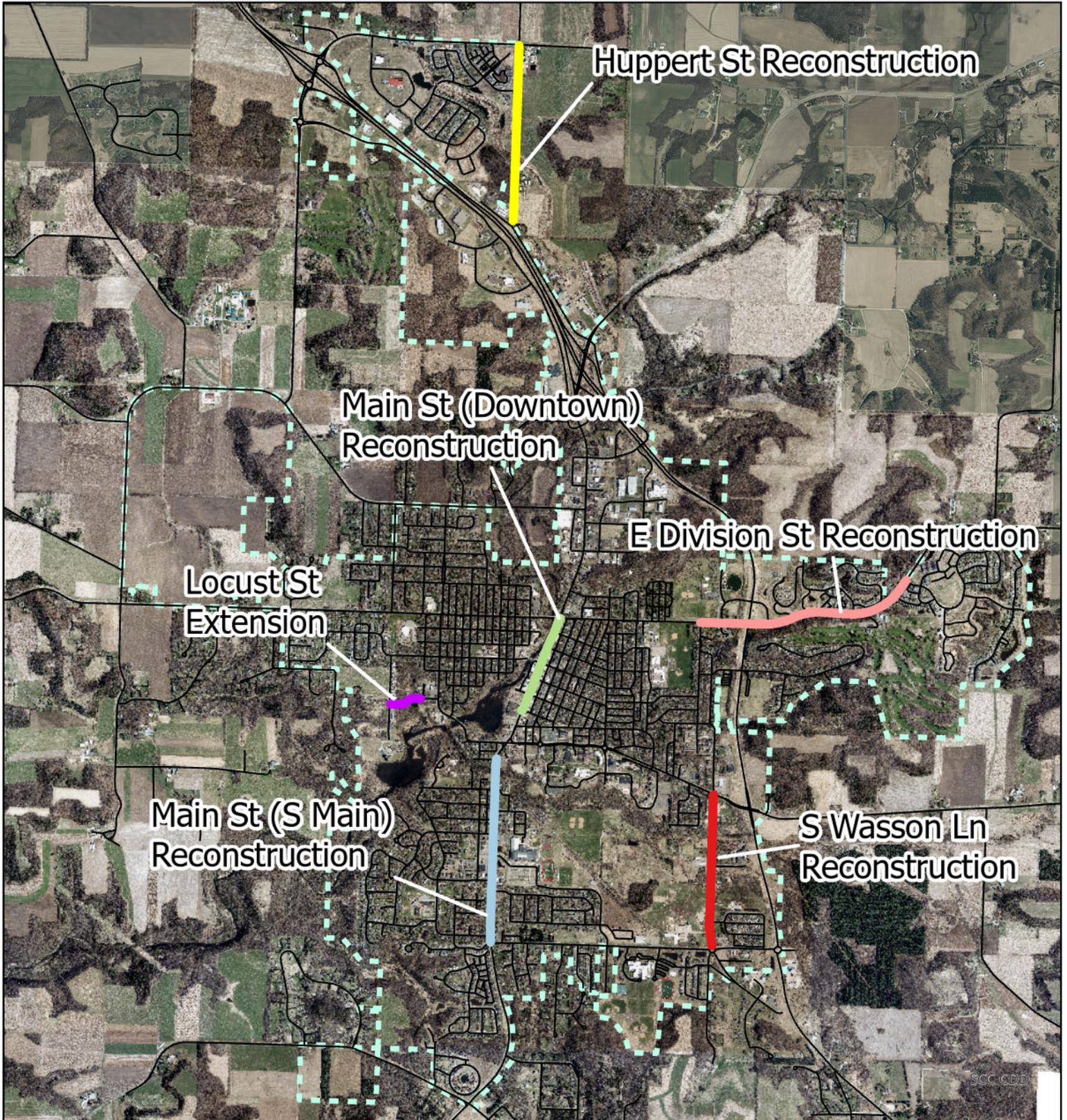
Source	Project #	2024	2025	2026	2027	2028	Total
G.O. Bonds							
Transportation: South Main St. Reconstruction	14-410-011				57,000	38,000	95,000
Transportation: Reconstruction East Division	14-410-021				190,080	381,240	571,320
Transportation: Main Street Reconstruction	14-ENG-012				561,000	561,000	1,122,000
Transportation: Extend Locust Street	14-ENG-026			218,000			218,000
Kinni Corridor - Implementation	16-410-011				459,000	430,000	889,000
PSB: Fire/EMS Building Design & Construction	16-410-018	500,000		3,100,000	4,000,000		7,600,000
Library: Replace AC#4 & Upgrade Controller	20-251-003			44,000			44,000
Library: Upgrade Lower Level HVAC Components	20-251-004		30,000				30,000
Sewer: Bio-Solids Facility	20-630-007	8,500,000					8,500,000
PSB: Police Roof	24-PD-001		410,000				410,000
G.O. Bonds Total		9,000,000	440,000	3,362,000	5,267,080	1,410,240	19,479,320
G.O. Notes							
Vehicles: 2008 Snow Plow Truck	ST0108		300,000				300,000
Vehicles: 2014 Tymco 600	ST1114		260,000				260,000
Vehicles: Tandem Axle Hook Truck & Attachment	ST5920				310,000		310,000
G.O. Notes Total			560,000		310,000		870,000
Grant Revenues							
Parks: Hanson Property Acquisition	08-410-001	324,000					324,000
Kinni Corridor - Implementation	16-410-011					650,000	650,000
TID #14: Heritage Park River Access	21-280-001				125,000		125,000
Fire: Portable Radios	24-410-001	611,073					611,073
Parks: Park Amenities	24-410-009		10,000	10,000	15,000		35,000
Flock Camera System	26-410-001			21,000			21,000
Grant Revenues Total		935,073	10,000	31,000	140,000	650,000	1,766,073
IT Fund							
IT: Laptop Computer Replacement Project	16-730-003	50,000	50,000	50,000	50,000	50,000	250,000
IT: Sonic Wall Replacement	16-730-008		15,000				15,000
IT: Video Conference Equipment Upgrade	20-730-011	10,000		5,000		5,000	20,000
IT: Wireless Network Hardware Replacement	20-730-012		7,500	5,000	5,000		17,500
IT: Security Camera Replacement	20-730-013	5,000	5,000	5,000	5,000	5,000	25,000
IT: Network Switch Replacements	21-730-001	30,000	15,000	6,000			51,000
IT Fund Total		95,000	92,500	71,000	60,000	60,000	378,500
Library Fund Balance							
Library: Elevator-Power Unit Repair	24-251-005	25,000					25,000
Library Fund Balance Total		25,000					25,000
Library Impact Fees							
Library: Fire Alarm & Security System Upgrades	24-251-010		22,000				22,000
Library: Building Automation Systems Upgrades	24-251-025	30,000					30,000
Library Impact Fees Total		30,000	22,000				52,000

Source	Project #	2024	2025	2026	2027	2028	Total
Park Impact Fees							
Parks: Sterling Ponds Park Plan Implementation	24-410-008		5,000				5,000
TID #17: Regional Park Acquisition	24-410-023	5,000					5,000
Park Impact Fees Total		5,000	5,000				10,000
Rural Fire Association							
Fire: Portable Radios	24-410-001	11,257					11,257
Vehicles: 2002 Ford Brush Truck	BR0102			26,950			26,950
Vehicles: 1995 Freightliner Tender	FDT0295		7,438				7,438
Rural Fire Association Total		11,257	7,438	26,950			45,645
Sewer - Utility Funds							
Sewer: Sanitary Sewer Pipe Slip Lining	12-630-032	175,000	175,000	187,250	187,250	200,400	924,900
Sewer: Collection System Replacements	12-MU-033	73,300	73,300	78,400	78,400	83,900	387,300
TID #14: Division St & Second St. Reconfiguration	14-280-018					3,500	3,500
Transportation: South Main St. Reconstruction	14-410-011				6,000		6,000
Transportation: Extend Locust Street	14-ENG-026		18,300	122,200			140,500
Sewer: Bio-P Mixer Replacement	20-630-006	50,000	50,000				100,000
Sewer: 9th Street	20-630-008					30,000	30,000
Sewer: New Generator at WWTP	20-630-010	338,650					338,650
Sewer: WWTP Parking Lot	20-630-016		60,000				60,000
City Hall- 1% for Art Projects	21-630-004		80,000				80,000
Vehicle: 2002 Ford Ranger	ENG21902		10,000				10,000
Vehicles: 1999 Forklift	ST3199			10,600			10,600
Vehicles: 2007 Vacuum Truck	UT23107		75,000				75,000
Sewer - Utility Funds Total		636,950	541,600	398,450	271,650	317,800	2,166,450
Shared Ride Taxi							
Taxi: Replacement Taxi Van	14-230-001	13,646	13,900	14,182	14,391	14,728	70,847
Shared Ride Taxi Total		13,646	13,900	14,182	14,391	14,728	70,847
State Grant							
Taxi: Replacement Taxi Van	14-230-001	54,100	55,200	56,300	57,500	58,600	281,700
State Grant Total		54,100	55,200	56,300	57,500	58,600	281,700
State of Wisconsin							
Stormwater: Collins Outfall	06-640-311			63,750			63,750
Transportation: South Wasson Lane Reconstruct	10-410-008	3,390,500					3,390,500
Transportation: South Main St. Reconstruction	14-410-011				15,000		15,000
Stormwater: Plan for TMDL Compliance	20-640-002		63,180				63,180
State of Wisconsin Total		3,390,500	63,180	63,750	15,000		3,532,430
Stormwater Utility							
Stormwater: Collins Outfall	06-640-311		15,000	21,250			36,250
TID #14: Division St & Second St. Reconfiguration	14-280-018					4,000	4,000
Transportation: South Main St. Reconstruction	14-410-011				8,000		8,000

Source	Project #	2024	2025	2026	2027	2028	Total
Transportation: Extend Locust Street	14-ENG-026		4,600	30,900			35,500
Kinni Corridor - Implementation	16-410-011				100,000		100,000
Stormwater: Hoffman Basin Flood Study Update	20-640-001	137,625					137,625
Stormwater: Plan for TMDL Compliance	20-640-002		21,060				21,060
PW: Floor Scrubber	24-PW-002		5,500				5,500
Vehicles: Rough Terrain Forklift Mustang	ST5709			10,000			10,000
Vehicles: 2001 Vacuum Trailer	ST6501			19,500			19,500
Stormwater Utility Total		137,625	46,160	81,650	108,000	4,000	377,435
Tax Increment #10							
Parks: Jersey Ridge Trail	20-410-005					148,320	148,320
TID #10: Install Street Light & Boulevard Trees	24-276-001				400,000		400,000
Parks: Sterling Ponds Park Plan Implementation	24-410-008			120,000			120,000
Tax Increment #10 Total				120,000	400,000	148,320	668,320
Tax Increment #11							
TID #11: North Main & Summit Street Signal	16-277-002				70,200	245,160	315,360
TID #11: Infill Sidewalk Mound View to E Pomeroy	24-277-001	11,580					11,580
Tax Increment #11 Total		11,580			70,200	245,160	326,940
Tax Increment #13							
TID #13: Sterling Ponds Property Acquisition	18-279-002	25,000					25,000
TID #13: Huppert Street Property Acquisition	20-279-004				400,000		400,000
Tax Increment #13 Total		25,000			400,000		425,000
Tax Increment #14							
TID #14: Division St & Second St. Reconfiguration	14-280-018					400,000	400,000
Kinni Corridor - Implementation	16-410-011				650,000	200,000	850,000
TID #14: Heritage Park River Access	21-280-001			54,000			54,000
Parks: Downtown Pedestrian Bridge Rehab	21-410-001				27,500	128,750	156,250
TID #14: Inlow Park Redesign	24-280-001	75,000					75,000
Tax Increment #14 Total		75,000		54,000	677,500	728,750	1,535,250
Tax Increment #15							
TID #15: Infrastructure 1/2 mile 1300 S. Main	20-281-008	150,000		50,000			200,000
Tax Increment #15 Total		150,000		50,000			200,000
Tax Increment #16							
DeSanctis Park Shelter	24-410-024				20,000	425,000	445,000
Parks: Schoolhouse Railing Replacement	24-PKS-001	25,000					25,000
Tax Increment #16 Total		25,000			20,000	425,000	470,000
Tax Increment #17							
TID #17: Sidewalk Infill/Safe Routes to Schools	00-283-001		15,000	88,000			103,000
TID #17: Bike Trail Extension	24-283-001	25,000					25,000

Source	Project #	2024	2025	2026	2027	2028	Total
TID #17: Trail Access Improvement	24-283-002		6,000				6,000
TID #17: Street Lights - Paulson Road	24-283-003			250,000	125,000		375,000
TID #17: Trail Maintenance - Paulson Road	24-283-004			88,000			88,000
TID #17: Regional Park Acquisition	24-410-023			500,000			500,000
Tax Increment #17 Total		25,000	21,000	926,000	125,000		1,097,000
Tax Increment #18							
Kinni Corridor - Implementation	16-410-011				50,000	50,000	100,000
Tax Increment #18 Total					50,000	50,000	100,000
Tax Increment #19							
TID #19: Mann Valley Corporate Park	14-285-003	10,000	10,000	4,625,000	10,000	10,000	4,665,000
Tax Increment #19 Total		10,000	10,000	4,625,000	10,000	10,000	4,665,000
Tax Increment #8							
Transportation: Glen Park Swing Bridge Rehab	18-ENG-005				40,000		40,000
Tax Increment #8 Total					40,000		40,000
Tax Increment #9							
Kinni Corridor - Implementation	16-410-011			108,000	432,000		540,000
Tax Increment #9 Total				108,000	432,000		540,000
Tax Levy							
Transportation: South Wasson Lane Reconstruct	10-410-008	570,000					570,000
TID #14: Division St & Second St. Reconfiguration	14-280-018					24,000	24,000
Transportation: Extend Locust Street	14-ENG-026		51,200				51,200
Parks: Replacement of Playground Equipment	16-410-004				20,000	20,000	40,000
Development/Inspections Software	16-410-016		75,000				75,000
Parks: Historic Interpretive Signs	20-410-001		5,000	2,500	2,500	2,500	12,500
IT: Patrol Vehicle Laptop Replacement	20-730-004			43,000			43,000
Portable Radio Replacement	20-PD-003				45,500		45,500
Patrol Vehicle Radios	21-410-002				32,000		32,000
Parks: Fill Meter Pit in Filtration Building	24-410-004		20,000				20,000
Parks: Park Amenities	24-410-009		15,000	10,000	15,000		40,000
Pool Heater	24-410-021		33,000				33,000
PW: Floor Scrubber	24-PW-002		5,500				5,500
Body Cameras	25-410-001		30,000				30,000
Vehicles: 2008 Ford Econoline	BM60708				40,000		40,000
Vehicles: 2002 Ford Brush Truck	BR0102			50,050			50,050
Vehicles: Patrol Vehicle Replacement	PD2500		55,650	58,433	61,355	128,846	304,284
Tax Levy Total		570,000	290,350	163,983	216,355	175,346	1,416,034
Transfer from General Fund							
Fire: Portable Radios	24-410-001	20,905					20,905
Transfer from General Fund Total		20,905					20,905

Source	Project #	2024	2025	2026	2027	2028	Total
USACE							
Kinni Corridor - Implementation	16-410-011		500,000		2,300,000	5,000,000	7,800,000
USACE Total			500,000		2,300,000	5,000,000	7,800,000
Water - Revenue Bonds							
Water: New Well #7	14-MU-055					1,039,710	1,039,710
Water - Revenue Bonds Total						1,039,710	1,039,710
Water - Utility Funds							
Water: Fire Hydrant Replacement	12-620-023	30,000	30,000	32,100	32,100	34,400	158,600
Water: Meter New & Replacement	12-620-024	70,000	70,000	74,900	74,900	80,200	370,000
TID #14: Division St & Second St. Reconfiguration	14-280-018					1,000	1,000
Transportation: South Main St. Reconstruction	14-410-011				15,000		15,000
Transportation: Extend Locust Street	14-ENG-026		14,400	96,100			110,500
Water: New Well #7	14-MU-055				100,000	760,290	860,290
Meter Shop Exterior Building Maintenance	18-PW-009				6,000		6,000
Water: Repaint Golfview Tower	20-620-004	65,000	650,000				715,000
Water: Advanced Metering Infrastructure (AMI)	20-620-005	128,520	108,720	126,236	116,444	143,862	623,782
Water: Mound Reservoir Inspection	22-620-001			13,500			13,500
Water: Replace Lead Goosenecks	22-620-004	15,000	15,000	15,000	15,000	15,000	75,000
Water: Well #6 Inspection	23-620-001				26,000		26,000
Water: Well #5 Inspection	23-620-002					28,000	28,000
Water: Well #2 Inspection	23-620-004	20,000					20,000
Water: Sycamore Tower Inspection	23-620-007			13,500			13,500
PW: Floor Scrubber	24-PW-002		5,500				5,500
Vehicle: 2002 Ford Ranger	ENG21902		10,000				10,000
Vehicles: 1999 Forklift	ST3199			10,700			10,700
Vehicles: Rough Terrain Forklift Mustang	ST5709			10,000			10,000
Vehicles: 2001 Vacuum Trailer	ST6501			19,500			19,500
Water: 1999 1/2 Ton Truck	UT21897					42,500	42,500
Vehicles: 2007 Vacuum Truck	UT23107		75,000				75,000
Water - Utility Funds Total		328,520	978,620	411,536	385,444	1,105,252	3,209,372
GRAND TOTAL		18,134,031	8,118,495	17,649,541	18,409,820	17,729,256	80,041,143



TID # 10 – STERLING PONDS

Tax Incremental District No. 10 - City of River Falls



-  TID 10
-  TID-10_Parcels
-  Corporate Limits

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 276 - TID 10
Contact Keri Schreiner
Type Asset - New
Useful Life 20 years
Category Infrastructure

Project # 24-276-001
Project Name TID #10: Install Street Light & Boulevard Trees

Description

Installing street lights and boulevard trees in the Sterling Ponds Corporate Park.

Justification

Installing street lights and boulevard trees in the Sterling Ponds Corporate Park was included in the Project Plan for TID #10. Installing amenities like street lights and boulevard trees will help to make the Corporate Park a more attractive area for current businesses and future businesses.

Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #10				400,000		400,000
Total				400,000		400,000

TID # 11 – INDUSTRIAL PARK

Tax Incremental District No. 11 - City of River Falls



-  TID 11
-  TID-11_Parcel
-  Corporate Limits

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 277 - TID 11
Contact Todd Nickleski
Type Improvement
Useful Life 30 years
Category Equipment

Project # 16-277-002
Project Name TID #11: North Main & Summit Street Signal

Description

This project will install a fully actuated sign light at the intersection of N Main Street and Summit Street. North and southbound left turn lanes would be provided, however, no right turn lanes would be added.

Justification

As traffic volumes on North Main Street continue to increase and additional development in River Falls Industrial Park produces more vehicle trips needing access to Main Street, an additional signal light becomes warranted. A Signal Light will also contribute to pedestrian safety by creating a relatively safe location to cross North Main Street east to west.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction				43,200	245,160	288,360
Planning				27,000		27,000
Total				70,200	245,160	315,360

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #11				70,200	245,160	315,360
Total				70,200	245,160	315,360

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 277 - TID 11
Contact Emily Shively
Type Asset - New
Useful Life 20 years
Category Infrastructure

Project # 24-277-001
Project Name TID #11: Infill Sidewalk Mound View to E Pomeroy

Description

Anticipating new development in the area, construct infill sidewalk from Mound View Road to E Pomeroy Street.

Justification

Sidewalk infill was included in the TID #11 Project Plan. The two blocks between Mound View Road and E Pomeroy Street do not have sidewalk. With new development anticipated in this area, additional right-of-way will be acquired enabling the construction of the sidewalk in an area highlighted in the Bicycle and Pedestrian Plan as a key infill location.

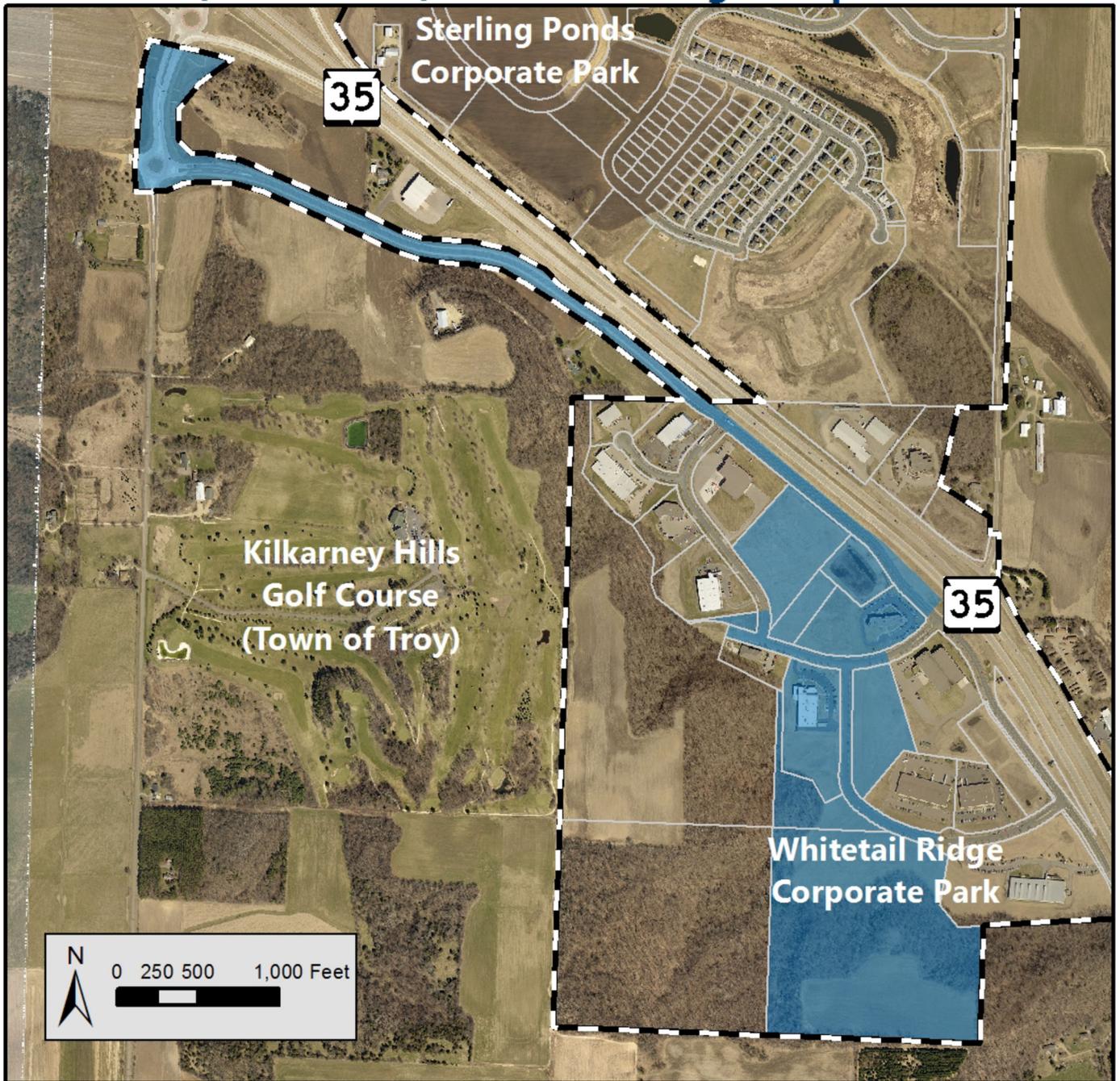
Strategic Initiatives: Connected Community and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property	3,000					3,000
Construction	8,580					8,580
Total	11,580					11,580

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #11	11,580					11,580
Total	11,580					11,580

TID # 13 – WHITETAIL RIDGE

TID #13 (93.16 acres): Whitetail Ridge Corporate Park



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 279 - TID 13
Contact Keri Schreiner
Type Improvement
Useful Life 50 years
Category Land

Project # 18-279-002
Project Name TID #13: Sterling Ponds Property Acquisition

Description

Purchase approximately 2 acres at 1524 60th Ave. next to Sterling Ponds Corporate Park.

Justification

Acquisition of adjacent lands to the City’s current property holdings for the future development of the Sterling Ponds Corporate Park. This may include fee simple purchase or purchase of easements for park space, roadways, storm water and/or utility construction as adjacent landowners indicate a desire to sell their land.

Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #13	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 279 - TID 13
Contact Keri Schreiner
Type Improvement
Useful Life 50 years
Category Land

Project # 20-279-004
Project Name TID #13: Huppert Street Property Acquisition

Description

Purchase of approximately 4 acres off of Huppert Street in the Town of Troy.

Justification

Purchase of approximately 4 acres off of Huppert Street in the Town of Troy. The purpose of the acquisition is to not have the property become an island when surrounding properties annex into the City. Acquisition as the landowners indicate a desire to sell their land.

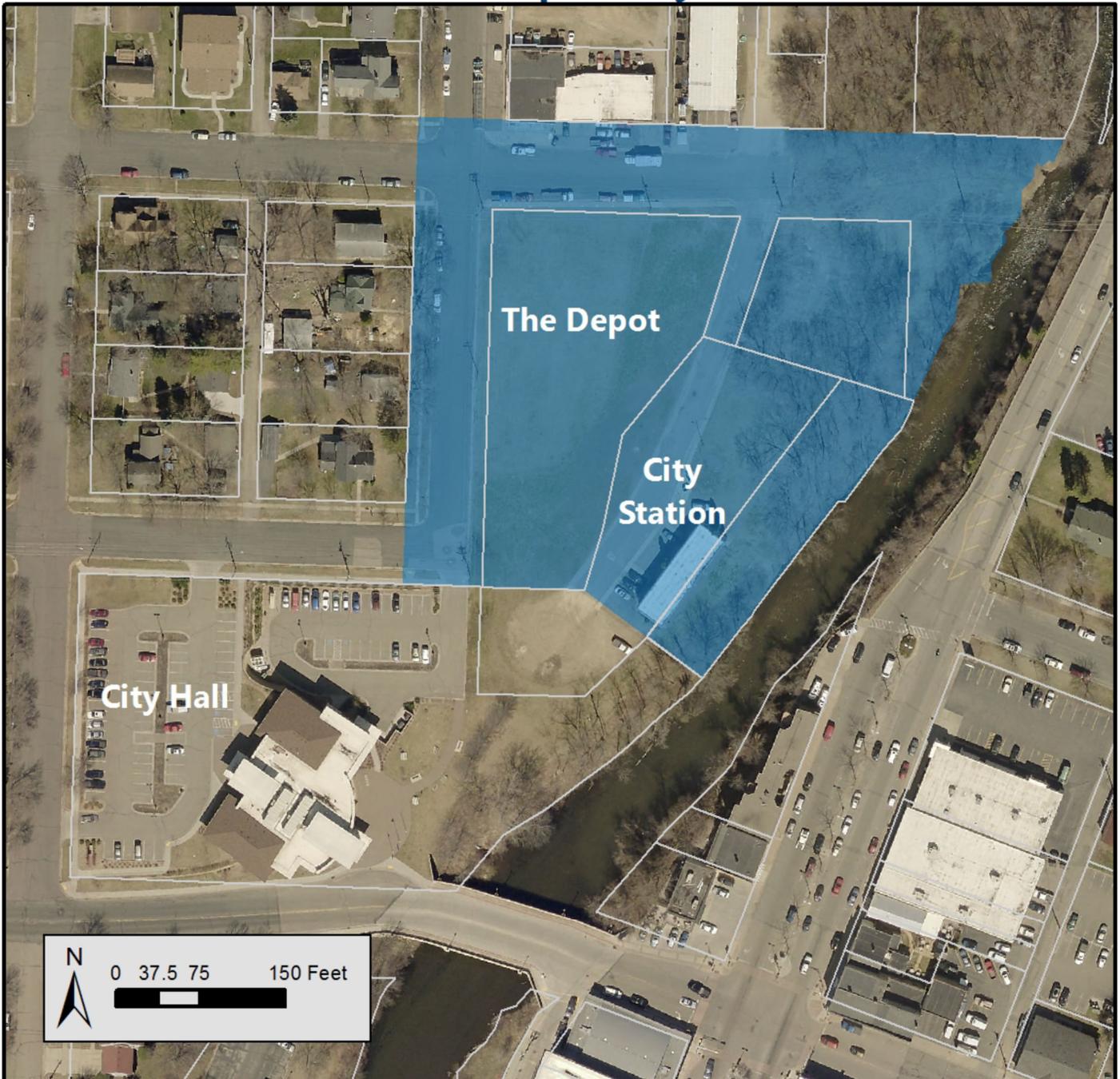
Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property				400,000		400,000
Total				400,000		400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #13				400,000		400,000
Total				400,000		400,000

TID # 14 – THE DEPOT

TID #14 (4.51 acres): The Depot/City Station



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 280 - TID 14
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-280-018
Project Name TID #14: Division St & Second St. Reconfiguration

Description

This project would look at the feasibility of a roundabout intersection at Division Street and Second Street. Property acquisition would be required after a concept is developed.

Justification

This project would begin with purchase of additional property at Division and Second in order to facilitate intersection improvements. The improvement would likely result in some type of alignment of the roadway/alley between St. Bridget's and the Library with Second Street.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property					400,000	400,000
Planning					32,500	32,500
Total					432,500	432,500

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds					3,500	3,500
Stormwater Utility					4,000	4,000
Tax Increment #14					400,000	400,000
Tax Levy					24,000	24,000
Water - Utility Funds					1,000	1,000
Total					432,500	432,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 280 - TID 14
Contact Amy Peterson
Type Improvement
Useful Life 30 years
Category Infrastructure

Project # 21-280-001
Project Name TID #14: Heritage Park River Access

Description

Construct a river access point and canoe/kayak put in/take out at Heritage Park where parking is provided. Porta potties should be considered for the duration of the summer with the potential of a future public restroom at this location or within walking distance.

Justification

People are already using this location as a put/in take out spot for kayaking and as a result are degrading the river bank. This is a good location because of the public parking lot.

Strategic Initiatives: Connected Community

Expenditures	2024	2025	2026	2027	2028	Total
Construction				432,000		432,000
Design			54,000			54,000
Total			54,000	432,000		486,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations				307,000		307,000
Grant Revenues				125,000		125,000
Tax Increment #14			54,000			54,000
Total			54,000	432,000		486,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 280 - TID 14
Contact Emily Shively
Type Other
Useful Life 50 years
Category Other

Project # 24-280-001
Project Name TID #14: Inlow Park Redesign

Description

TID 14 includes funds for a Gateway River Access Area. Inlow park is in a key location at Division and Main which is the northern gateway to the downtown area and overlooks the Kinnickinnic River. The site currently consists of a parking lot, remediation building, and stormwater basin/rain garden. Additional amenities could improve the site and spark more tourism.

Justification

Enhancing the public space in this key location will provide an improved visitor and resident experience of the River, downtown, and the Kinnickinnic trail system increasing economic vitality and creating a more connected community.

A grant opportunity called Vibrant Spaces offers matching funds for underutilized public areas. Inlow park was identified as a candidate for the grant and a site plan, support letters and application materials were packaged to potentially receive funding. If the City is awarded the grant it would be important to fund the amenities that were identified through the planning process, but were not able to be included in the grant proposal due to grant criteria. Even if the City is not awarded the grant it's still an important project that would benefit the community.

Strategic Initiatives: Connected Community and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	30,000					30,000
Site Improvements/Utilities	15,000					15,000
Professional Services	30,000					30,000
Total	75,000					75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #14	75,000					75,000
Total	75,000					75,000

TID # 15 – 1300 SOUTH MAIN



City of River Falls, WI
Tax Incremental District (TID) 15
The 1300



TID 15 created 4/15/2020
TID 15 closes 4/15/2047
Map created 10/29/2020

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 281 - TID 15
Contact Keri Schreiner
Type Improvement
Useful Life 50 years
Category Infrastructure

Project # 20-281-008
Project Name TID #15: Infrastructure 1/2 mile 1300 S. Main

Description

Infrastructure improvement projects within 1/2 mile of 1300 S Main Street.

Justification

Infrastructure improvement projects within 1/2 mile of 1300 S Main Street may include but are not limited to sanitary sewer system improvements, water system improvements, stormwater management system improvements, electric system improvements, gas service improvements, communication system improvements, street improvements, and streetscaping and landscaping improvements per TID #15 project plan.

Strategic Initiatives: Economic Vitality

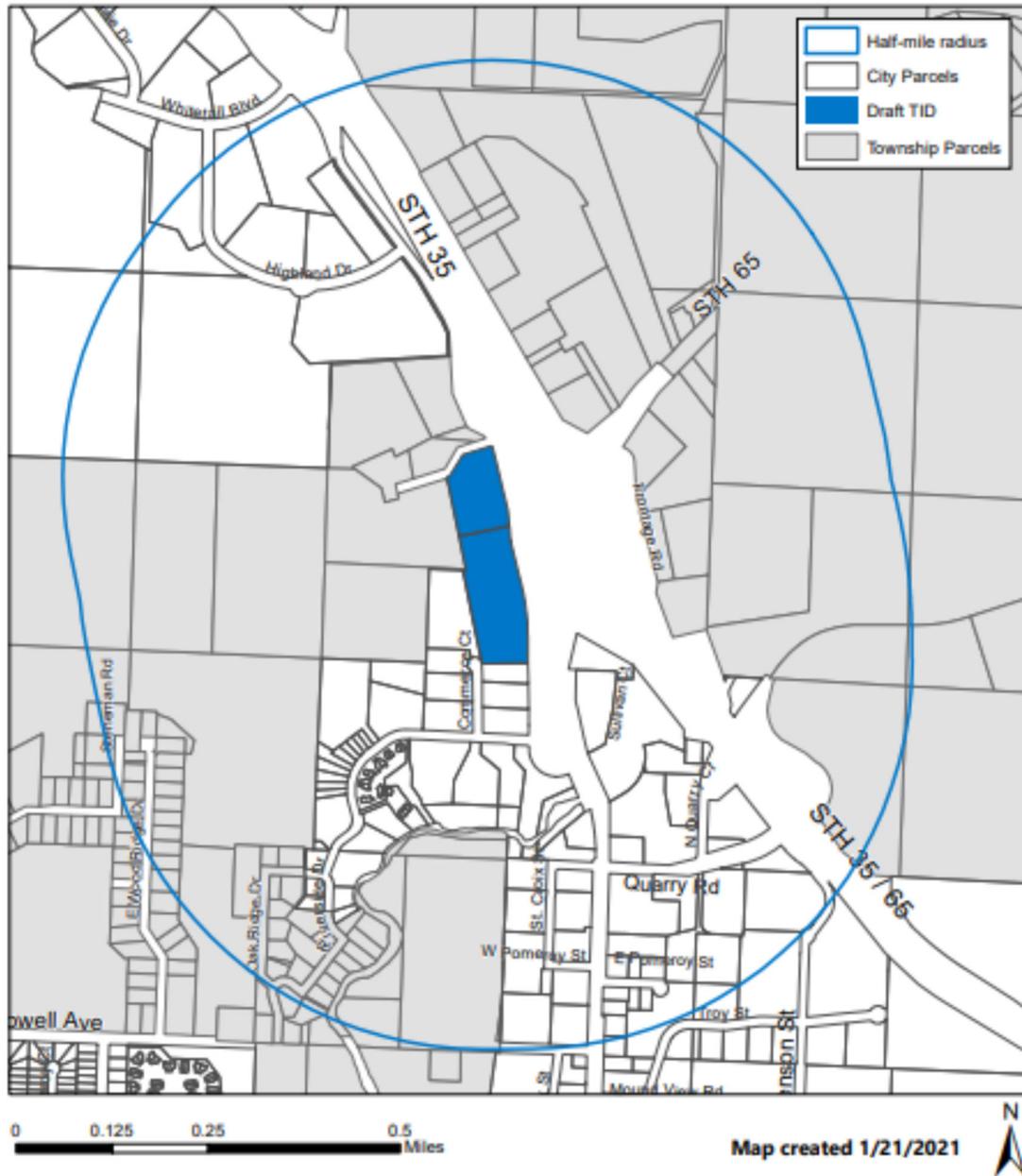
Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities	150,000		50,000			200,000
Total	150,000		50,000			200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #15	150,000		50,000			200,000
Total	150,000		50,000			200,000

TID # 17 – TATTERSALL



City of River Falls, WI
Tax Incremental District (TID) 17



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project #	00-283-001
Project Name	TID #17: Sidewalk Infill/Safe Routes to Schools

Description

"Construct sidewalk infill projects that have funding identified in TIDs. '21-22 Design & Construct walk from 1300 to Wells and E Johnson to Sixth (DESIGN \$25k from 1300 TID, CONSTRUCT \$125k from 1300TID)). '25-'26 Design and construct walk along E Main from Quarry to Sullivan (800'), Pomeroy to Moundview (800'), and East half of Commerce Court (500') (DESIGN \$50K from TID 17, \$50k from TID 11 in '18; CONSTRUCT \$88k from TID 17, \$100k from TID 11 in '20)

Assumes \$80/LF in 2020 dollars for Construction, 15% for design.

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.

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.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			88,000			88,000
Design		15,000				15,000
Total		15,000	88,000			103,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #17		15,000	88,000			103,000
Total		15,000	88,000			103,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Keri Schreiner
Type Improvement
Useful Life 10 years
Category Infrastructure

Project # 24-283-001
Project Name TID #17: Bike Trail Extension

Description

Construction of the extension of the Whitetail Ridge mountain bike trail.

Justification

This project supports discussions with Tattersall Distilling and KORC to bring an extension of the trail to Tattersall Distilling and within a half mile of Tattersall Distilling.

Strategic Initiatives: Economic Vitality and Connect Community

Expenditures	2024	2025	2026	2027	2028	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #17	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Keri Schreiner
Type Asset - New
Useful Life 10 years
Category Infrastructure

Project # 24-283-002
Project Name TID #17: Trail Access Improvement

Description

Improve trail access the Kinnickinnic River from Riverside Drive. Improve the path with woodchips, add signage at Riverside Drive, add a bench near the river and a bridge over the river.

Justification

This project supports the improvement of public trail access to the Kinnickinnic River and supports the City's overall Outdoor Recreation Plan.

Strategic Initiatives: Connected Community

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property		50,000				50,000
Construction			225,000			225,000
Planning		6,000				6,000
Total		56,000	225,000			281,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		50,000	225,000			275,000
Tax Increment #17		6,000				6,000
Total		56,000	225,000			281,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Keri Schreiner
Type Asset - New
Useful Life 20 years
Category Infrastructure

Project # 24-283-003
Project Name TID #17: Street Lights - Paulson Road

Description

Updating the street lights on Paulson Road to Whitetail Blvd.

Justification

Updating the street lights along Paulson Road. Installing amenities like street lights will help to make the area more attractive and safe.

Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings			250,000	125,000		375,000
Total			250,000	125,000		375,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #17			250,000	125,000		375,000
Total			250,000	125,000		375,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Keri Schreiner
Type Asset - Replacement
Useful Life 15 years
Category Infrastructure

Project # 24-283-004
Project Name TID #17: Trail Maintenance - Paulson Road

Description

Trail maintenance for Paulson Road paved trail.

Justification

With increased commercial and residential development along Paulson Road, the Paulson Road paved trail will be utilized more and will require resurfacing and maintenance.

Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities			88,000			88,000
Total			88,000			88,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #17			88,000			88,000
Total			88,000			88,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 283 - TID 17
Contact Amy Peterson
Type Asset - New
Useful Life 50 years
Category Land

Project # 24-410-023
Project Name TID #17: Regional Park Acquisition

Description

Acquisition of property.

Justification

As the city continues to grow a fourth regional park will be necessary in the future. It is necessary for the city to have readily available funds to purchase key property for this future use.

Strategic Initiatives: Connected Community and Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property		500,000	500,000			1,000,000
Planning	5,000					5,000
Total	5,000	500,000	500,000			1,005,000

Funding Sources	2024	2025	2026	2027	2028	Total
DNR Grant		500,000				500,000
Park Impact Fees	5,000					5,000
Tax Increment #17			500,000			500,000
Total	5,000	500,000	500,000			1,005,000

TID # 19 – MANN VALLEY



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department 285 - TID 19
Contact Keri Schreiner
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-285-003
Project Name TID #19: Mann Valley Corporate Park

Description

Mann Valley Corporate Park:
 -2026-2027 Staged construction of infrastructure necessary to service development as it occurs.
 -2026
 - Future roundabouts at Road A and CTH M, and Road B and Powell Avenue.
 - Construction of trails throughout the corporate park including a trailhead.
 - Wayfinding signage throughout the corporate park.
 -2024-2028 Property acquisition; 43 acres adjacent to the corporate park.

Justification

These projects are for the development of the corporate park. They include the construction of infrastructure necessary for construction of corporate lots in the Mann Valley industrial park. Development within the industrial park will dictate need for future roundabout construction.

Installation of trails throughout the corporate park in a similar manner to Whitetail Ridge and Sterling Ponds will provide connectivity between developments throughout the park and provide safe bicycling and walking options for transportation, health, and wellness.

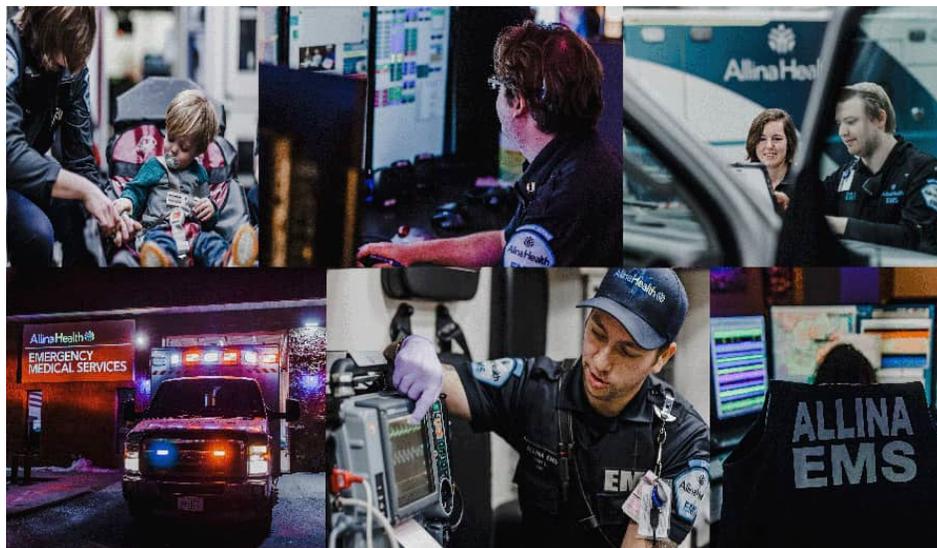
Acquisition of land for the future development within the corporate park. Installation of wayfinding signage throughout the corporate park as part of the City’s wayfinding program.

Strategic Initiatives: Quality Municipal Services, Connected Community and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property	10,000	10,000	10,000	10,000	10,000	50,000
Construction			4,300,000			4,300,000
Equipment/Furnishings			55,000			55,000
Site Improvements/Utilities			250,000	4,000,000		4,250,000
Design			10,000			10,000
Total	10,000	10,000	4,625,000	4,010,000	10,000	8,665,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Revenue Bonds				4,000,000		4,000,000
Tax Increment #19	10,000	10,000	4,625,000	10,000	10,000	4,665,000
Total	10,000	10,000	4,625,000	4,010,000	10,000	8,665,000

AMBULANCE



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Ambulance
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 15 years
Category Buildings

Project # 12-650-001
Project Name Ambulance: Furnace Replacement/AC Replacement

Description

Construction of the Ambulance Facility was completed in 1999. The three existing original residential type furnaces-A/C units have an average service life of 15 years. This project would replace 2 systems, upgrading the A/C from R-22 refrigerant to R-410a refrigerant. One of the Furnaces/A/C unites was replaced in 2022.

Justification

The ambulance building was constructed in 1999. The furnaces have a service life of 15 years. This plan is to replace the furnaces as they become more costly to maintain as they age.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2024	2025	2026	2027	2028	Total
EMS Fund	20,000					20,000
Total	20,000					20,000

BUILDINGS



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Steven Cash
Type City Facility - Replacement
Useful Life 45 years
Category Buildings

Project #	16-410-018
Project Name	PSB: Fire/EMS Building Design & Construction

Description

The current fire station was constructed in 1955 and is 68 years old. A Public Safety Facilities Assessment study was conducted in 2017 and recommended a new shared facility with EMS. This new station will likely be used for at least the next fifty years and will need to consider the growth and needs of the community in the future.

Building Size: 30,000 square ft.

Justification

The Fire Department has outgrown its current facilities, and maintenance costs are increasing due to age of the facilities. Currently the station lacks any way to mitigate the diesel exhaust generated from the fire apparatus. This results in exhaust fumes and particulate that are inhaled regularly by staff creating a demonstrated health hazard and depositing that diesel particulate on the firefighters safety gear and equipment. In addition, the department is acquiring more equipment as service demands change. This equipment is needing more space for storage which the current station cannot sustain. A new station can be constructed to anticipate the communities needs and be able to adequately adjust and grow as needs change. The new facility could also be combined with EMS and fire to take advantage of shared training and common areas.

Strategic Initiatives: Quality Municipal Services

Though not specifically listed in the initiatives, a new station would provide the initial space needed to house the appropriate personnel and equipment needed to provide quality emergency services and aid in the recruitment and retention of its volunteer workforce.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			4,500,000	4,000,000		8,500,000
Design	500,000					500,000
Total	500,000		4,500,000	4,000,000		9,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Grant			1,400,000			1,400,000
G.O. Bonds	500,000		3,100,000	4,000,000		7,600,000
Total	500,000		4,500,000	4,000,000		9,000,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type Maintenance
Useful Life 20 years
Category Buildings

Project # 18-PW-009
Project Name Meter Shop Exterior Building Maintenance

Description

Clean and asphalt coat the Meter Shop roof, repair windows, replace the overhead door, and paint exterior walls.

Justification

Cleaning and replacement part of maintenance of the meter shop.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction				12,000		12,000
Total				12,000		12,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				6,000		6,000
Water - Utility Funds				6,000		6,000
Total				12,000		12,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 15 years
Category Buildings

Project # 24-410-021
Project Name Pool Heater

Description

The existing pool heater was installed in May, 1996. This type of equipment has an expected service life of 12-15 years. This unit is well past its service life and should be scheduled for replacement to avoid unexpected failure and expense. Add to this, the heater cannot be checked for operation until the pool is full in May, finding an failed unit at that juncture of summer activity could result in long lead time for delivery of a desired replacement. Replacement was planned in the 2010-12 CIP but was decided at that time to leave the existing unit in place.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		33,000				33,000
Total		33,000				33,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy		33,000				33,000
Total		33,000				33,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 15 years
Category Buildings

Project # 24-740-001
Project Name PWB: HVAC - Mechanics Office

Description

The mechanics at Public Works have desks in the parts room. This space has minimal ventilation and is not air conditioned. With the increased computer and desk work necessary for maintaining vehicle records and completing research, an enclosed, conditioned space is desired. This project would construct an office space with the existing parts room and provide filtered HVAC system. Due to air quality concerns, install a package rooftop HVAC unit designed to provide code required outdoor air to entire parts room.

Justification

This is a project that could partly be completed by staff. 150 staff hours, including coordination of electrical and HVAC trades necessary to complete the project.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	20,000					20,000
Design	1,500					1,500
Total	21,500					21,500

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance	21,500					21,500
Total	21,500					21,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type Asset - Replacement
Useful Life 30 years
Category Buildings

Project # 24-PD-001
Project Name PSB: Police Roof

Description

This project would fill the space in the existing roof panel “troughs” between the flutes or standing seams with rigid insulation and cover the entire roof with an approximate ½” thick cover board that rubber membrane would be adhered to. Any joints in the membrane would be field glued/welded to minimize joints. Estimated cost includes professional design, bid documents and construction management/oversight.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		410,000				410,000
Total		410,000				410,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds		410,000				410,000
Total		410,000				410,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type City Facility - Replacement
Useful Life 25 years
Category Other

Project # 24-PKS-001
Project Name Parks: Schoolhouse Railing Replacement

Description

Replace railing on deck.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #16	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Buildings
Contact Tom Schwalen
Type Equipment
Useful Life 10 years
Category Equipment

Project # 24-PW-002
Project Name PW: Floor Scrubber

Description

The parking area at Public Works is an heated space of approximately 20,000 square feet, where the plow trucks and electric line trucks are stored. It also serves as a work area for staff on the equipment. The floor is difficult to keep clean due to the size of the area. The street sweeper has been used in the past during warm weather but that creates a great deal of dust and not possible in the winter. Staff has demo'ed a couple different ridding and push type and brand of floor cleaners. This project would purchase a ridding type floor scrubber that could clean the entire parking garage in a few hours, and could be done year around. This would minimize dust and undesirable air quality in the parking garage.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		22,000				22,000
Total		22,000				22,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds		5,500				5,500
Stormwater Utility		5,500				5,500
Tax Levy		5,500				5,500
Water - Utility Funds		5,500				5,500
Total		22,000				22,000

CITY HALL



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department City Hall
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 15 years
Category Buildings

Project # 20-710-008
Project Name City Hall: Boiler replacement

Description

There are two boilers that provide hot water for heating city hall. These boilers have a average 15 year service life. Planned/staggered replacement will spread budget impact over different years, while also maximizing life of the second boiler.

Justification

There are two boilers that provide hot water for heating city hall. These boilers have a average 15 year service life.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Hall Fund		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department City Hall
Contact Mike Noreen
Type Asset - New
Useful Life 30 years
Category Other

Project # 24-710-001
Project Name City Hall: Solar Panels

Description

Installing approximately 180 solar panels on the roof of City Hall, which would supply about 30% of its needs.

Justification

The hail storm of 2022 will result in a new roof at City Hall in 2023, making it an ideal time to install solar. Adding solar fits into the core values of the city, will reduce utility bills, will demonstrate us leading by example, will have significant environmental benefits and we'll be able to utilize IRA funding.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities	200,000					200,000
Total	200,000					200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Powerful Choices	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department City Hall
Contact Tom Schwalen
Type Equipment
Useful Life 15 years
Category Equipment

Project # 24-710-002
Project Name City Hall: Conference Room Updates

Description

Conference room updates.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	10,000		10,000			20,000
Total	10,000		10,000			20,000

Funding Sources	2024	2025	2026	2027	2028	Total
City Hall Fund	10,000		10,000			20,000
Total	10,000		10,000			20,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department City Hall
Contact Mike Noreen
Type Equipment
Useful Life 5 years
Category Equipment

Project # 24-710-007
Project Name City Hall: EV Charging Station

Description

Install 2, dual head electric vehicle charging station at City Hall.

Justification

Electric vehicles and public charging station are becoming the norm. An EV charging station will foster economic development, tourism, citizen mobility.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities					45,000	45,000
Total					45,000	45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds					45,000	45,000
Total					45,000	45,000

COMMUNITY DEVELOPMENT



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Community Development
Contact Amy Peterson
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 16-410-011
Project Name Kinni Corridor - Implementation

Description

-2024-2045 Removal of Powell and Junction Falls dams, river restoration and downtown stormwater rehabilitation.
 -2028-2029 Downtown Park Shelter. A safe room shelter is necessary to provide safety and shelter amenity for the community.
 -2027-2029 Trail Extension; from Division Street to Powell Avenue.
 -2027-2028 & 2030 Design of future City parks, riverwalk, river access points, trails/boardwalks, birding facilities, canoe/kayak storage and other amenities.
 -2026-2027 Property acquisition; property along W Walnut St, and possibly additional properties. Purchasing property along the river might be required to allow the community to create an all-inclusive future vision.
 -2029-2030 - Lake George Trail-Railroad Trestle; This project spurs off the Lake George – Family Fresh Trail and crossed the Kinnickinnic River using existing foundations from a former railroad bridge. The 350’ bridge portion would be a minimum of 12’ wide but potentially wider to accommodate event staging of booths, vendors, etc.

Justification

The Kinni Corridor Plan adopted by the City Council in 2019 includes projects in four categories: parks and recreation, economic development and land use, access and connectivity and natural resources and river ecology. Implementing the projects from this adopted plan is priority in conjunction with the Kinni Corridor Collaborative. These projects have the potential to change, based on the USACE Study and future decisions regarding the potential removal of the two hydro dams.

Strategic Initiatives: Quality Municipal Services, Economic Vitality, and Connected Community

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property			108,000	783,000		891,000
Construction			2,000,000	3,000,000	6,480,000	11,480,000
Planning				208,000		208,000
Design		1,000,000				1,000,000
Total		1,000,000	2,108,000	3,991,000	6,480,000	13,579,000

Funding Sources	2024	2025	2026	2027	2028	Total
DNR Grant			2,000,000			2,000,000
Donations					150,000	150,000
Electric - Utility Funds		500,000				500,000
G.O. Bonds				459,000	430,000	889,000
Grant Revenues					650,000	650,000
Stormwater Utility				100,000		100,000
Tax Increment #14				650,000	200,000	850,000
Tax Increment #18				50,000	50,000	100,000
Tax Increment #9			108,000	432,000		540,000
USACE		500,000		2,300,000	5,000,000	7,800,000
Total		1,000,000	2,108,000	3,991,000	6,480,000	13,579,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Community Development
Contact Emily Shively
Type Improvement
Useful Life 5 years
Category Equipment

Project # 16-410-016
Project Name Development/Inspections Software

Description

This software will allow development review and permitting to take place electronically. It will allow developers to submit plans electronically, and follow their plans through the review process. The software will include checks and balances so that departments will need to complete their review sequentially, ensuring that items don't fall through the cracks. It will also include electronic mark up and correspondence between staff and the developer or between staff members. On the Inspections side it will integrate seamlessly so that once a development clears development review, inspections staff will be notified it is ready for building permitting. The software will include electronic and mobile inspections software as well, so that everything for each development may be stored in one place. Lastly, it would include a system for us to take credit card payments for all transactions.

Justification

This software is becoming increasingly important as we consider new ways to complete our work through pandemic or other emergency situations.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy		75,000				75,000
Total		75,000				75,000

ELECTRIC



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life 10 years
Category Equipment

Project # 12-610-003
Project Name Electric: Replace Meters

Description

RFMU for replacement of failed electric meters and also for any new construction projects.

Justification

Purchasing and replacing older meters may assist with the accurate reading of electricity consumption. Purchase of AMI meters for large customers will provide additional information for energy savings.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	70,000	70,000	80,000	80,000	90,000	390,000
Total	70,000	70,000	80,000	80,000	90,000	390,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	70,000	70,000	80,000	80,000	90,000	390,000
Total	70,000	70,000	80,000	80,000	90,000	390,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life Unassigned
Category Infrastructure

Project # 12-610-004
Project Name Electric: Services

Description

This is a reoccurring expense for new services, this includes inflation.

Justification

Service installations are a necessary expense when setting up new services. These costs are often billed back to the customer within their first billing cycle.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Professional Services	63,500	65,000	67,500	70,000	75,000	341,000
Total	63,500	65,000	67,500	70,000	75,000	341,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	63,500	65,000	67,500	70,000	75,000	341,000
Total	63,500	65,000	67,500	70,000	75,000	341,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life 20 years
Category Infrastructure

Project # 12-610-005
Project Name Electric: New Subdivisions - Street Lights

Description

This project is to fund ongoing street lighting costs for new subdivisions and LED lighting replacement. When this project is completed, all streetlights in the City will be converted and retrofitted to LED lights.

Justification

This is a necessary expense to increase lighting coverage throughout the community. The change from existing to LED lighting will be done over time as lights fail or maintenance is needed.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	114,000	116,000	118,000	120,000	122,000	590,000
Total	114,000	116,000	118,000	120,000	122,000	590,000

Funding Sources	2024	2025	2026	2027	2028	Total
Developer Contributions	114,000	116,000	118,000	120,000	122,000	590,000
Total	114,000	116,000	118,000	120,000	122,000	590,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life 25 years
Category Infrastructure

Project # 12-610-006
Project Name Electric: Underground Cable Replacement

Description

This project is directed at replacing underground cables that may fail in the future.

Justification

RFMU is concerned with failing underground cable. The project facilitates cable replacement throughout the system. Cable replacement will be determined on a priority basis.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	150,000	155,000	160,000	165,000	170,000	800,000
Total	150,000	155,000	160,000	165,000	170,000	800,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	150,000	155,000	160,000	165,000	170,000	800,000
Total	150,000	155,000	160,000	165,000	170,000	800,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life 25 years
Category Equipment

Project # 12-610-007
Project Name Electric: Transformers

Description

This project is for the purchase of transformers.

Justification

Periodically transformers need to be replaced to assist in the power transmission of the electrical grid.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	250,000	250,000	275,000	275,000	300,000	1,350,000
Total	250,000	250,000	275,000	275,000	300,000	1,350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	250,000	250,000	275,000	275,000	300,000	1,350,000
Total	250,000	250,000	275,000	275,000	300,000	1,350,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Maintenance
Useful Life 25 years
Category Infrastructure

Project # 12-610-017
Project Name Electric: Distribution System Improvements

Description

The electric budget includes funding for distribution system improvements, which can include storm related damages. This account incorporates unexpected expenses, storm damage and new development that occurs.

Justification

This account incorporates unexpected expenses, including storm damage and new development that occurs.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	200,000	205,000	210,000	215,000	220,000	1,050,000
Total	200,000	205,000	210,000	215,000	220,000	1,050,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	200,000	205,000	210,000	215,000	220,000	1,050,000
Total	200,000	205,000	210,000	215,000	220,000	1,050,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 16-610-004
Project Name Electric: Powell Avenue Feeder Project-Phase 2

Description

Complete the three phase electric loop feed from Apollo Road to Division Street to Radio Road along Powell Avenue. This will help tie two substations together on the west side of the city, with two different feeders, underground wire and equipment.

Justification

This project will create a loop feed system to accommodate growth in the area.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	500,000					500,000
Total	500,000					500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Revenue Bonds	500,000					500,000
Total	500,000					500,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Infrastructure

Project # 16-610-006
Project Name Electric: Fault Indicators

Description

Install fault indicators on the Electric equipment.

Justification

Installing the fault indicators for safety purposes as well as expediting outage restoration time.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	12,500	12,500	12,500	12,500	12,500	62,500
Total	12,500	12,500	12,500	12,500	12,500	62,500

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	12,500	12,500	12,500	12,500	12,500	62,500
Total	12,500	12,500	12,500	12,500	12,500	62,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Equipment
Useful Life 30 years
Category Equipment

Project # 18-610-006
Project Name Electric: North Substation Second Transformer

Description

Second transformer for the North Substation.

Justification

The North Substation has the capacity to add another transformer at some point in the future. The trigger point for the second transformer is dependent upon new electric loads in the Northern quadrant of River Falls; most likely new loads in the business parks.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	500,000				2,500,000	3,000,000
Total	500,000				2,500,000	3,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Revenue Bonds	500,000				2,500,000	3,000,000
Total	500,000				2,500,000	3,000,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 20-610-012
Project Name Electric: Convert Arterial Streets to underground

Description

Convert overhead street light wiring on main Arterial Streets to underground. This will help out in storm related events.

Justification

City and Utility projects for conversation throughout the city.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 15 years
Category Infrastructure

Project # 20-610-013
Project Name Electric: Overhead to Underground Wire Conversion

Description

Convert overhead electric to underground electric throughout the city.

Justification

City and Utility projects for conversation throughout the city.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Mike Noreen
Type Equipment
Useful Life 5 years
Category Equipment

Project # 21-610-001
Project Name Electric: Vehicle Charging - Public

Description

Level II charger for electric vehicles in a public location.

Justification

Electric vehicles and public charging station are becoming the norm. An EV charging station will foster economic development, tourism, citizen mobility.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Powerful Choices		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 22-610-001
Project Name Electric: High School Looping Project

Description

This project will help the this customer that has a radial feed to it. This will be essential for this area and there customers in the area if the radial feed would fail at any point.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property				2,500		2,500
Construction				97,500		97,500
Equipment/Furnishings				10,000		10,000
Design				2,500		2,500
Total				112,500		112,500

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				112,500		112,500
Total				112,500		112,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 50 years
Category Infrastructure

Project # 22-610-002
Project Name Electric: Underground Extension Hwy35/65

Description

High View underground extension from the Hwy 35/65 East Bypass to the pedestrian tunnel.

Justification

This area has grown to need more infrastructure in this area. Needing feeder level upgrading.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			300,000			300,000
Total			300,000			300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 50 years
Category Equipment

Project # 24-610-003
Project Name Electric: High View #1

Description

High view project, extending feeder underground cable, from the hospital to underground pedestrian tunnel; about 3,000 feet.

Justification

The city has had outages in this area affecting the residents reliability in this area.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities			400,000			400,000
Total			400,000			400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds			400,000			400,000
Total			400,000			400,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Asset - Replacement
Useful Life 50 years
Category Equipment

Project # 24-610-005
Project Name Electric: High View #2

Description

High View project #2, extending feeder underground cable, from the underground pedestrian tunnel to Liberty Road; about 3,000 feet.

Justification

The city has had outages in this area affecting the residents reliability in this area.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities				400,000		400,000
Total				400,000		400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				400,000		400,000
Total				400,000		400,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Mike Noreen
Type Asset - New
Useful Life 20 years
Category Vehicles

Project # 24-610-006
Project Name Electric: Vehicle Fleet

Description

This project provides for the purchase of a Chevy Bolt, which would replace the Prius purchased in 2010.

Justification

Municipalities around Wisconsin and throughout the nation are electrifying fleets for many reasons. The technology is mature and performance is proven.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles					35,000	35,000
Total					35,000	35,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds					35,000	35,000
Total					35,000	35,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 20 years
Category Equipment

Project # 24-610-009
Project Name Electric: Power Plant Boiler System

Description

The Power Plant is maintained at 40 to 45 degrees in the winter to protect the building from freezing, including the domestic water line necessary for cooling the hydro. Currently the primary heat source is a steam boiler system that has failing unit heaters and piping failures. An option to repair would be to install a different type of heating system.

Justification

Steam heating systems are high maintenance. This project would fund installing two gas fired unit heaters. Once these heaters are installed, the boiler system would be abandoned if failed and no further investment. Once abandoned, the steam boiler would be removed from the machinery insurance policy. This project would further identify funds for 2 additional gas fired unit heaters in 2027.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	18,000			21,000		39,000
Total	18,000			21,000		39,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	18,000			21,000		39,000
Total	18,000			21,000		39,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 20 years
Category Buildings

Project # 24-610-010
Project Name Electric: HVAC System

Description

The room where the line workers muster in the mornings was not intended to be an occupied space when the building was built. The room is now used daily by the crew for training discussions, dispatch, breaks and recording of time in Munis. The space has had ductwork extended from the common area roof top HVAC unit, which does not meet minimum requirements for occupied space, and creates inefficient operation of that unit for intended space. This room tacks room minimum code required ventilation for occupied space.

Justification

This project will increase utility cots an estimated 8%. This project will be contracted out, with staff labor of 20 hours needed for moving furniture and supplies to accommodate construction.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	20,000					20,000
Design	1,500					1,500
Total	21,500					21,500

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	21,500					21,500
Total	21,500					21,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Keri Schreiner
Type Asset - New
Useful Life 20 years
Category Infrastructure

Project # 24-610-012
Project Name Electric: Street Lights - Whitetail Ridge

Description

Installing and double the number of street lights in the Whitetail Ridge Corporate Park, including Paulson Road.

Justification

Installing amenities like street lights will help to make the Corporate Park a more attractive area for current and future businesses.

Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		235,000	247,000			482,000
Total		235,000	247,000			482,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds		235,000	247,000			482,000
Total		235,000	247,000			482,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Improvement
Useful Life 20 years
Category Other

Project # 24-610-013
Project Name Electric: Outage Management System

Description

Interactive customer outage and information software.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Miscellaneous	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # UT21122
Project Name Electric: 2012 Ford Truck/Van

Description

Meter Van. Keep on Replacement Schedule.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				42,500		42,500
Total				42,500		42,500

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				42,500		42,500
Total				42,500		42,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # UT21410
Project Name Electric: 2010 Freightliner Bucket/Digger

Description

2010 Freightliner Bucket/Digger. While 10 years useful life is industry standard, 15 years useful life estimated for this unit due to less use.

Justification

This replacement request is needed earlier than expected due to mechanical issues and safety concerns operating it.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		425,000				425,000
Total		425,000				425,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds		425,000				425,000
Total		425,000				425,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Electric
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # UT22808
Project Name Electric: 2008 1 Ton Pickup

Description

Replace 2008 3/4 ton truck with a 1 ton pickup truck.

Justification

This request will keep the replacement on schedule, this will be 17 year time frame on a 15 year rotation of trucks.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			50,000			50,000
Total			50,000			50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds			50,000			50,000
Total			50,000			50,000

ENGINEERING



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 30 years
Category Infrastructure

Project # 10-410-008
Project Name Transportation: South Wasson Lane Reconstruct

Description

Reconstruct S Wasson Lane from Cascade Avenue to Cemetery Road.
 2020 STP Urban funded project. Reconstruct Wasson Lane from Cemetery to Cascade, construct roundabout at Cascade.

Justification

Reconstruct S Wasson Ln from E Cascade Ave to Cemetery Rd. Includes construction of a roundabout at the intersection of S Wasson Ln and E Cascade Ave. Property acquisition will be necessary. S Wasson Ln is currently a rural section that previously served as a state highway. WisDOT funding (80/20) was obtained through the STP-Urban program.
 Strategic Initiatives: Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Construction	3,960,500					3,960,500
Total	3,960,500					3,960,500

Funding Sources	2024	2025	2026	2027	2028	Total
State of Wisconsin	3,390,500					3,390,500
Tax Levy	570,000					570,000
Total	3,960,500					3,960,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 50 years
Category Infrastructure

Project # 14-410-011
Project Name Transportation: South Main St. Reconstruction

Description

Complete concrete pavement reconstruction. Includes rehabilitation of South Main Street Bridge over the South Fork.

Justification

Roadway was built in 1971 and estimated life is 50 years. Factors that will influence justification for this project include South Main redevelopment including the McEwen block and River Falls Motel sites. This project will follow the Main Street Corridor Planning project being undertaken in 2019-2020. Bridge over South Fork was constructed in 1982 and will typically be ready for a rehabilitation project in the 35-45 year.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Planning				113,000	38,000	151,000
Total				113,000	38,000	151,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				12,000		12,000
G.O. Bonds				57,000	38,000	95,000
Sewer - Utility Funds				6,000		6,000
State of Wisconsin				15,000		15,000
Stormwater Utility				8,000		8,000
Water - Utility Funds				15,000		15,000
Total				113,000	38,000	151,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-410-021
Project Name Transportation: Reconstruction East Division

Description

Reconstruct East Division Street from Wasson Lane to Meadow Drive

Justification

E Division Street is a rural county highway that has transitioned to an urbanized area. Capital cost contributions have been secured from new development to help fund upgrades of the roadway to urban cross section with turn lanes and street lighting.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Design				190,080	381,240	571,320
Total				190,080	381,240	571,320

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds				190,080	381,240	571,320
Total				190,080	381,240	571,320

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 10 years
Category Infrastructure

Project # 14-410-035
Project Name Transportation: Public Parking Lot Improvements

Description

Annual review and maintenance of public parking lots. Lots include Ostness, Second Street lot, Heritage Park lot, Inflow, Main/Cascade, public safety lot and Riverwalk.

Justification

Ongoing maintenance of parking lots is essential in order to achieve the maximum life from these lots.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					26,250	26,250
Total					26,250	26,250

Funding Sources	2024	2025	2026	2027	2028	Total
BID					26,250	26,250
Total					26,250	26,250

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-ENG-012
Project Name Transportation: Main Street Reconstruction

Description

Implementation of Main Street Corridor Plan from Division Street to Vine Street. This project will include complete pavement reconstruction and streetscaping.

Justification

This roadway from Division to Pine was constructed as 7" concrete pavement in 1935 and overlaid with asphalt in 2009 due to sever deterioration. This overlay will prematurely fail due to the deteriorated nature of the underlying concrete. The pavement segment from Pine to Locust was constructed in 1981 and overlaid in 2001. It was microsurfaced in 2020. The 1981 project did not include replacement of sanitary sewer, watermain or sidewalks. This project will follow the Main Street Corridor Planning project being undertaken in 2023-2024. Per 4-8-21, planning costs are to be left out of this CIP item. Prelim. Engineering to come in 2025, Final in 2026, Construction in 2027. Existing overlay will be 26 years old in 2027.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property				106,000	106,000	212,000
Design				455,000	455,000	910,000
Total				561,000	561,000	1,122,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds				561,000	561,000	1,122,000
Total				561,000	561,000	1,122,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-ENG-026
Project Name Transportation: Extend Locust Street

Description

Extend Locust Street from Grove Street west to Apollo Road, including a sidewalk extension from Grove Street to Winter Street.

Justification

Construction of this roadway will allow for vehicle traffic to and from the WWTP to avoid travel on a mostly residential Maple Street. Furthermore, this connection would provide greater community connectivity from the proposed "Oak Hill" subdivision to the city amenities.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			601,100			601,100
Design		88,500				88,500
Total		88,500	601,100			689,600

Funding Sources	2024	2025	2026	2027	2028	Total
Developer Contributions			133,900			133,900
G.O. Bonds			218,000			218,000
Sewer - Utility Funds		18,300	122,200			140,500
Stormwater Utility		4,600	30,900			35,500
Tax Levy		51,200				51,200
Water - Utility Funds		14,400	96,100			110,500
Total		88,500	601,100			689,600

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-PW-030
Project Name Transportation: Reconstruct Huppert

Description

Reconstruct Huppert from STH 35 Frontage Road to Chapman Drive. Construct trail on west side per 2002 Delander Annexation Agreement. This project is dependent on farm land development.

Justification

This roadway is an old and narrow county highway that has not been brought up to urban standards. No pedestrian or bike facilities exist along this section of road. Total project length is approximately 4500'.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Planning					277,000	277,000
Total					277,000	277,000

Funding Sources	2024	2025	2026	2027	2028	Total
Developer Contributions					277,000	277,000
Total					277,000	277,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Maintenance
Useful Life 30 years
Category Infrastructure

Project # 18-ENG-005
Project Name Transportation: Glen Park Swing Bridge Rehab

Description

This project will accomplish a full rehabilitation of the Glen Park Swinging Bridge. Last rehabilitated in 1985, this project would be a similar rehabilitation completely replacing all wooden members. Working within the National Historical designation of the bridge and current construction costs brings an anticipated rehabilitation cost.

Justification

This structure will be approaching the 40-50 year life cycle for wooden bridge structure.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Design				40,000		40,000
Total				40,000		40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #8				40,000		40,000
Total				40,000		40,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Engineering
Contact Todd Nickleski
Type Equipment
Useful Life 20 years
Category Vehicles

Project # ENG21902
Project Name Vehicle: 2002 Ford Ranger

Description

2002 Ford Ranger XLT, compact pickup.

Justification

2002 Ford Ranger has met/exceeded its replacement timeline. This vehicle is used primarily by Engineering Technician for on-site inspections of utility connections, repairs, and new construction. In addition to the vehicle, a tool box will be needed for the box to safely transport equipment. (Costs noted in this proposal includes tool box.)

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds		10,000				10,000
Sewer - Utility Funds		10,000				10,000
Water - Utility Funds		10,000				10,000
Total		30,000				30,000

FIRE



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fire
Contact Steven Cash
Type Asset - Replacement
Useful Life 15 years
Category Equipment

Project # 24-410-001
Project Name Fire: Portable Radios

Description

The Fire Department would replace all its portable radios to the Motorola APX NEXT XN All Band Radios. This would include the radio itself, the remote speaker microphone (RSM), a battery, and battery charger for each radio.

Justification

Communication is a critical element in any emergency response. Without adequate communication, critical tasks cannot be given to emergency responders and changing conditions cannot be relayed back to command staff. Approximately two-thirds of the Fire Department's portable radios are at least 15 years old.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles	643,235					643,235
Total	643,235					643,235

Funding Sources	2024	2025	2026	2027	2028	Total
Grant Revenues	611,073					611,073
Rural Fire Association	11,257					11,257
Transfer from General Fund	20,905					20,905
Total	643,235					643,235

FLEET



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 18 years
Category Vehicles

Project # BM60708
Project Name Vehicles: 2008 Ford Econoline

Description

3/4 Ton Cargo Van

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				40,000		40,000
Total				40,000		40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy				40,000		40,000
Total				40,000		40,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Steven Cash
Type Equipment
Useful Life 25 years
Category Vehicles

Project # BR0102
Project Name Vehicles: 2002 Ford Brush Truck

Description

Brush 1 is a 2002 Ford and is the next Brush apparatus slated for replacement. Fire apparatus have an useful life of 25 years. This is due to the wear and tear and regular changes and safety upgrades that come about in fire apparatus. Brush 1 will be reaching the end of life in 2027.

Justification

The Fire Department attempts to hold itself to the standards set forth by the National Fire Protection Association (NFPA). NFPA 1901 is the standard for automotive fire apparatus. In Annex D of NFPA 1901 covers the guidelines for first line and reserve apparatus. NFPA 1901, D1 states that "Apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced." Regular changes and upgrades to NFPA 1901 have made significant improvements in the area of safety over the years. By updating the apparatus, we can maintain compliance with the NFPA standard and ensure that firefighters are utilizing the most current in safety improvements.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			77,000			77,000
Total			77,000			77,000

Funding Sources	2024	2025	2026	2027	2028	Total
Rural Fire Association			26,950			26,950
Tax Levy			50,050			50,050
Total			77,000			77,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Steven Cash
Type Asset - Replacement
Useful Life 30 years
Category Vehicles

Project # FDT0295
Project Name Vehicles: 1995 Freightliner Tender

Description

This 1995 Freightliner Tender was purchased from the River Falls Rural Association in 2010. The tender is currently 28 years old and nearing the end of its 30 year useful life. If the City is unsuccessful in receiving a grant for replacement in 2025 the project will be moved to 2029 pending future grant applications.

Justification

In evaluating our current fleet of fire engines, we are finding it more difficult to service the engines due to certain parts being difficult to find.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		425,000				425,000
Total		425,000				425,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420		13,812				13,812
Federal Grant		403,750				403,750
Rural Fire Association		7,438				7,438
Total		425,000				425,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Gordon Young
Type Asset - Replacement
Useful Life 5 years
Category Vehicles

Project # PD2500
Project Name Vehicles: Patrol Vehicle Replacement

Description

Patrol vehicle replacement.

Justification

Patrol cars are on a five year replacement schedule. This is due to the significant wear & tear and mileage accumulation during its four year life. By the end of the fifth year patrol cars have an estimated 125,000 miles accumulated and have been heavily used with interior damage. Keeping patrol cars on this replacement schedule will help ensure a quality and dependable fleet for officers, residents and clients.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		55,650	58,433	61,355	128,846	304,284
Total		55,650	58,433	61,355	128,846	304,284

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy		55,650	58,433	61,355	128,846	304,284
Total		55,650	58,433	61,355	128,846	304,284

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 20 years
Category Vehicles

Project # PK10125
Project Name Vehicles: JD Gators

Description

Lease buy-out of three JD Gators.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 5 years
Category Vehicles

Project # PK10218
Project Name Vehicles: 2018 ToolCat

Description

Used year round for parks, grounds, snow, trails, etc.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				65,000		65,000
Total				65,000		65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420				65,000		65,000
Total				65,000		65,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 17 Years
Category Vehicles

Project # PK10408
Project Name Vehicles: 2008 Ford F-250

Description
 2008 Ford F-250. 3/4 ton 4x4 pickup.

Justification
 Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles	82,000					82,000
Total	82,000					82,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420	82,000					82,000
Total	82,000					82,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 7 years
Category Contractors Equipment

Project # PK10715
Project Name Vehicles: 2015 JD Mower 1585

Description

2015 John Deer 1435 Mower including broom.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			59,000			59,000
Total			59,000			59,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			59,000			59,000
Total			59,000			59,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 7 years
Category Contractors Equipment

Project # PK10911
Project Name Vehicles: 2019 Toro Mower

Description

2019 Toro 4010-D includes a broom.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles					115,000	115,000
Total					115,000	115,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420					115,000	115,000
Total					115,000	115,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 17 Years
Category Vehicles

Project # ST0108
Project Name Vehicles: 2008 Snow Plow Truck

Description

2008 Freightliner M2 Plow Truck w/6 Yard Dump.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		300,000				300,000
Total		300,000				300,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Notes		300,000				300,000
Total		300,000				300,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 10 years
Category Vehicles

Project # ST0125ICE
Project Name Vehicles: Anti-Ice Unit

Description

Pre ice removal system.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				22,000		22,000
Total				22,000		22,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420				22,000		22,000
Total				22,000		22,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 17 Years
Category Vehicles

Project # ST0912
Project Name Vehicles: 2012 Dodge Ram

Description

2012 Dodge Ram. 3/4 Ton Pickup.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			70,000			70,000
Total			70,000			70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 8 years
Category Vehicles

Project # ST1114
Project Name Vehicles: 2014 Tymco 600

Description

2014 Tymco 600 Street Sweeper Regenerative Air.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		260,000				260,000
Total		260,000				260,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Notes		260,000				260,000
Total		260,000				260,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 20 years
Category Vehicles

Project # ST1605
Project Name Vehicles: 2005 Chevy 3500

Description
 2005 Chevy 3500, 1 ton pickup w/dump.

Justification
 Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles		80,000				80,000
Total		80,000				80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420		80,000				80,000
Total		80,000				80,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 5 years
Category Contractors Equipment

Project # ST3022
Project Name Vehicles: 2022 Bobcat Blower

Description

2022 Bobcat SB240x72 Medium Blower for Skid Steer.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles					9,000	9,000
Total					9,000	9,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420					9,000	9,000
Total					9,000	9,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 20 years
Category Vehicles

Project # ST3199
Project Name Vehicles: 1999 Forklift

Description

1999 Clark CG P25 Forklift.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			32,000			32,000
Total			32,000			32,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds			10,700			10,700
Sewer - Utility Funds			10,600			10,600
Water - Utility Funds			10,700			10,700
Total			32,000			32,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # ST4107
Project Name Vehicles: Aerial Lift JLG

Description

Update the aerial lift to a newer used model.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				50,000		50,000
Total				50,000		50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420				50,000		50,000
Total				50,000		50,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Contractors Equipment

Project # ST4806
Project Name Vehicles: 2006 Wood Chipper

Description

2006 Woodsman 12X Wood Chipper.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			43,000			43,000
Total			43,000			43,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			43,000			43,000
Total			43,000			43,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 5 years
Category Vehicles

Project # ST5709
Project Name Vehicles: Rough Terrain Forklift Mustang

Description

The used Rough Terrain Forklift will be used at the cold storage facility and out at job sites. The funding will be split between the Water Utility, Electric Utility, Stormwater Utility, and Streets Funds.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			10,000			10,000
Electric - Utility Funds			10,000			10,000
Stormwater Utility			10,000			10,000
Water - Utility Funds			10,000			10,000
Total			40,000			40,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # ST5920
Project Name Vehicles: Tandem Axle Hook Truck & Attachment

Description

Tandem Axle Hook Truck to replace 1996 14' flatbed and new snow plow.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				310,000		310,000
Total				310,000		310,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Notes				310,000		310,000
Total				310,000		310,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # ST6020
Project Name Vehicles: 2020 ToolCat

Description

Used year 'round for grounds, parks, streets, trails, snow, etc.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles					75,000	75,000
Total					75,000	75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420					75,000	75,000
Total					75,000	75,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Contractors Equipment

Project # ST6501
Project Name Vehicles: 2001 Vacuum Trailer

Description

2001 Vac-tron PDM-500D Vacuum Trailer.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			78,000			78,000
Total			78,000			78,000

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			19,500			19,500
Electric - Utility Funds			19,500			19,500
Stormwater Utility			19,500			19,500
Water - Utility Funds			19,500			19,500
Total			78,000			78,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 10 years
Category Vehicles

Project # TRLREPL
Project Name Vehicles: Trailer Replacement

Description

Fund for regular utility trailer replacements due to excessive wear/tear.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles			15,000		12,500	27,500
Total			15,000		12,500	27,500

Funding Sources	2024	2025	2026	2027	2028	Total
Beginning Balance - 420			15,000		12,500	27,500
Total			15,000		12,500	27,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Contractors Equipment

Project # UT23424
Project Name Vehicles: Replacement Plow / Mini Excavator

Description

Replace the older vibrating plow that will be over 20 years old.

Justification

This request would replace our older vibrating plow that will be over 20 years old.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles				100,000		100,000
Total				100,000		100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds				100,000		100,000
Total				100,000		100,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Fleet
Contact Kevin Westhuis
Type Asset - Replacement
Useful Life 20 years
Category Vehicles

Project # UTT TRL 23
Project Name Vehicles: Replace Three Reel Trailer

Description

Replacement of existing trailer for a more safe and reliable one.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles	80,000					80,000
Total	80,000					80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds	80,000					80,000
Total	80,000					80,000

FUTURE DEVELOPMENT



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Future Development
Contact Todd Nickleski
Type Improvement
Useful Life 30 years
Category Infrastructure

Project # 18-284-004
Project Name Future Development: Foster Street Extension

Description

Construct Foster Street from S. Main to Sycamore to provide a second access point to an area that contains over 100 dwelling units and UWRF sports parking lots.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property			359,640			359,640
Planning		54,000				54,000
Total		54,000	359,640			413,640

Funding Sources	2024	2025	2026	2027	2028	Total
Future Development		54,000	359,640			413,640
Total		54,000	359,640			413,640

INFORMATION TECHNOLOGY



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Equipment
Useful Life 5 years
Category Equipment

Project # 16-730-003
Project Name IT: Laptop Computer Replacement Project

Description

Over the past 2 years approximately 50 desktops have been replaced but there are approximately 75 more that still need to be replaced.

Justification

Because a majority of the desktops were purchased between 2010-2012 and the useful life of the desktops is 5 years there are approximately 75 City owned computers that still need to be replaced to keep up with current technological capabilities that are needed by City staff members.

In the future there will be incremental updates to all City owned computers occurring on a regular basis.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Improvement
Useful Life 5 years
Category Equipment

Project # 16-730-008
Project Name IT: Sonic Wall Replacement

Description

Replace the SonicWall Network Firewall devices that permit or deny network traffic through the system.

Justification

The SonicWall devices are Network Firewall devices that permit or deny network traffic through the system. They also monitor and prevent network intrusion, internet and network use and VPN access from outside the City. There are two units in place, a primary unit and a backup unit. The current units were installed in 2020. This project is to replace the primary and backup firewall devices for the City network when the current devices will be five years old in 2025.

These devices help protect the network and ensure reliable communications for remote workers. These are vital to the network security and accessibility.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Gordon Young
Type Equipment
Useful Life 5 years
Category Equipment

Project # 20-730-004
Project Name IT: Patrol Vehicle Laptop Replacement

Description

Replace laptop computers and upgrade docking station equipment in squad cars.

Justification

Replace laptop computers and upgrade docking station equipment in squad cars and add docking equipment in the police station.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings			43,000			43,000
Total			43,000			43,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy			43,000			43,000
Total			43,000			43,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Equipment
Useful Life 5 years
Category Equipment

Project # 20-730-011
Project Name IT: Video Conference Equipment Upgrade

Description

The project will upgrade and improve the video conferencing equipment in City meeting rooms.

Justification

Video conferencing is an important part of how City staff communicates and collaborates with each other, with potential employees and businesses and the public.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	10,000		5,000		5,000	20,000
Total	10,000		5,000		5,000	20,000

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund	10,000		5,000		5,000	20,000
Total	10,000		5,000		5,000	20,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Equipment
Useful Life 5 years
Category Equipment

Project # 20-730-012
Project Name IT: Wireless Network Hardware Replacement

Description

Project to update wireless access points at all City facilities.

Justification

The current Wi-Fi access points will be 8 years old in 2025 and should be upgrade to keep in line with new technology for speed and connectivity of devices needing access to the City network.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		7,500	5,000	5,000		17,500
Total		7,500	5,000	5,000		17,500

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund		7,500	5,000	5,000		17,500
Total		7,500	5,000	5,000		17,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Equipment
Useful Life 5 years
Category Equipment

Project # 20-730-013
Project Name IT: Security Camera Replacement

Description

This project is to install additional security cameras at City facilities and begin a camera replacement upgrade cycle.

Justification

The replacement of or addition of three cameras per year are planned.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Information Technology
Contact Mike Reardon
Type Equipment
Useful Life 15 years
Category Equipment

Project # 21-730-001
Project Name IT: Network Switch Replacements

Description

IT infrastructure to maintain stable network.

2024 - Library and Police
 2025 - PW and WWTP
 2026 - FD

Justification

Current switches are 15 years old. CIT recommends planned replacements.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	30,000	15,000	6,000			51,000
Total	30,000	15,000	6,000			51,000

Funding Sources	2024	2025	2026	2027	2028	Total
IT Fund	30,000	15,000	6,000			51,000
Total	30,000	15,000	6,000			51,000

LIBRARY



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Mike Noreen
Type Equipment
Useful Life 10 years
Category Buildings

Project # 14-251-012
Project Name Library: Solar Panels

Description

Installing approximately 400 solar panels on the roof of the public library, which would supply about 50% of its electric need.

Justification

The hail storm of 2022 will result in a new roof at the public library, making it an ideal time to install solar. Adding solar fits into the core values of the city, will reduce utility bills, will demonstrate us leading by example, will have significant environmental benefits and we'll be able to utilize IRA funding.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		350,000				350,000
Total		350,000				350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Grant		350,000				350,000
Total		350,000				350,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type City Facility - Replacement
Useful Life 25 years
Category Buildings

Project # 20-251-001
Project Name Library: Carpet Replacement Main Floor

Description

Replace the original 1997 main floor carpet. 21,000 square feet; \$8 per square foot.

Justification

The existing carpet is showing age in areas and planned replacement allows updating wall colors and furniture recovering.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction				168,000		168,000
Total				168,000		168,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations				168,000		168,000
Total				168,000		168,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 25 years
Category Equipment

Project # 20-251-003
Project Name Library: Replace AC#4 & Upgrade Controller

Description

Replace AC unit #4 and upgrade controller. This A/C unit and controller are original from 2003, and have an expected service life of 15 years. These serve the lower level of the library.

Justification

If the A/C is not operating, there is no cooling or humidity in the lower level that could affect show pieces in the gallery. Due to the cost and importance of this equipment, planned replacement allows us to schedule downtime to favorable weather conditions and limit the amount of time the units are not functioning.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			44,000			44,000
Total			44,000			44,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds			44,000			44,000
Total			44,000			44,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 15 years
Category Equipment

Project # 20-251-004
Project Name Library: Upgrade Lower Level HVAC Components

Description

This project is separate from the A/C replacement for the lower level of the library. The air delivery components of the HVAC system serving the lower level include 8 variable air volume boxes that control air flow and temperature. This project would replace/upgrade the controllers to match those in the rest of the building and upgrade the automation system server in the building from AS server to ASP server, that other buildings are provided with.

Justification

These boxes consist of original 2003 controllers that have an average 15 year service life. Completing these improvements increases staffs ability to better control indoor air environment and easier to diagnose problems in the HVAC system.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-001
Project Name Library: Project A - David A Smith Meeting Room

Description

The meeting room is located outside of the security perimeter near the two main entrances to the library. It is the largest meeting space located on the main level of the library and is frequently scheduled ranging from community meetings to large, popular events. The room is an L-shaped room and the back corner of the room is underutilized and empty. A separate closet is used for storage and also supports an under-utilized display case visible to the entry lobby.

A renovation project for the meeting room space would include the following:

- Demolish existing display cabinet and entrance to meeting room
- Add wall between meeting room and a new 200-250 sq. ft. storage room
- Create an optimized janitor’s closet and relocate function from existing closet near restroom area
- Relocate sink/kitchenette adjacent to new janitor’s closet
- Provide more open entrance into updated meeting room

Justification

Most of the first floor of the library was first built in 1997, making it 26 years old. We do not have enough, storage, offices, workroom space, or study rooms. Storage and workspaces have spilled out into the main area of the library. Study rooms will only comfortably accommodate one person. The cleaning staff closet is too small and difficult to maneuver. The same is true for a closet in the main meeting room off of the lobby. The current configuration of help desks no longer functions. We need fewer service points with better visibility and functionality in workflow. The teen space was an afterthought to original construction because they had only become a new trend in the late 1900s. Since the demand for teen spaces in libraries has only grown. Adult computers are in a long room that is awkwardly located next to the children's area. It's difficult for staff to monitor the computers in that location. If adults need help on a computers, it requires staff to leave the main service desk unattended and out of view of any other patrons who might be waiting for help. The small history room is underutilized and takes up prime real estate in the front of the library.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 15 years
Category Buildings

Project # 24-251-005
Project Name Library: Elevator-Power Unit Repair

Description

Repair of the Library elevator's power unit and also replace the unit's oil. Repair of the power unit was recommended in the Library Facility Assessment completed in fall 2022.

Justification

Repairing the power unit and changing out the unit's oil will extend its useful life and reduce the risk of future failure. Loss of the power unit would render the elevator inoperable until a replacement power unit is procured.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	25,000			18,000		43,000
Total	25,000			18,000		43,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations				18,000		18,000
Library Fund Balance	25,000					25,000
Total	25,000			18,000		43,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type City Facility - Replacement
Useful Life 20 years
Category Buildings

Project # 24-251-009
Project Name Library: LED Interior Lighting

Description

This project would upgrade the remaining fixtures in these locations:

- Can lights in main library and lower level
- Lower level meeting room
- Chandelier fixtures in lobby & main library

Justification

LED replacement lamps consume about 50% of the power the existing lamps use.
 Completing a planned group upgrade reduces staff maintenance time and reduces energy costs.

Strategic Goal: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		22,000				22,000
Total		22,000				22,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric - Utility Funds		22,000				22,000
Total		22,000				22,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Improvement
Useful Life 25 years
Category Equipment

Project # 24-251-010
Project Name Library: Fire Alarm & Security System Upgrades

Description

Upgrade/replace building fire alarm panel & lower level security system

Justification

The lower level security system and detectors are original from 2003, and are at the end of service life. Planned replacement installs new equipment, which will minimize service calls for failed detectors, sensors and central station communication equipment.

Strategic Goal: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		22,000				22,000
Total		22,000				22,000

Funding Sources	2024	2025	2026	2027	2028	Total
Library Impact Fees		22,000				22,000
Total		22,000				22,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-011
Project Name Library: Project B- Internal Entrance Modification

Description

The security perimeter for the library features a ceiling mounted, coiling door that is used during times where the library is closed. Its current location is in front of the side door for the staff office and desk area. When library functions are occurring outside of library hours, staff need to roll up the coiling door in order to access the office. A relocation of the security gate would allow for continuous and convenient access for staff. A replacement coiling door with power functions would also be included.

A renovation project for the security gate relocation would include the following:

- Relocate existing security gate behind door into staff area/desk
- Finish updates/repair ceiling and soffits

Justification

The retractable gate that pulls down from the ceiling was not originally installed in its intended location. It should have been built past the service desk door that accesses the lobby. In this way, the main area of the library can be closed, while the lobby and lower level are open. It would also allow library or cleaning staff to still go back and forth between areas using a door, but without opening the overhead gate.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		35,000				35,000
Total		35,000				35,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-012
Project Name Library: Project C - Restroom Refresh

Description

There are two restrooms and a janitor's closet located across from the meeting room in the entry lobby of the library. Both are in fair condition and fixtures were recently replaced. A refresh of the restrooms is deemed a more reasonable project compared to a full renovation project. Wall and floor finishes would be replaced, as well as paint and toilet partitions. A future renovation for the restrooms is addressed as Project L.

A refresh project for the restrooms would include the following:

- Finish updates to existing restrooms

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		145,000				145,000
Total		145,000				145,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		145,000				145,000
Total		145,000				145,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-013
Project Name Library: Project D - Service Area Improvement

Description

The existing service area at the front of the library includes a fixed service desk, a fixed self-checkout desk, holds, and a local history section. Improvements to the front area allow for the relocation of the computer lab to a prominent, public area, the use of flexible systems furniture to provide future flexibility for the service desk and the self-checkout station, and the optimization of the holds section closer to the front entrance of the library.

An improvement project for the service area would include the following:

- Design of prominent integrated information desk with additional storage and flexible systems furniture
- Relocate computer units to center of library for improved visibility and access (technology and power updates)
- Consolidate self-checkout into smaller, improved footprint
- Relocate holds area and coffee station next to office suite doors

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		254,400				254,400
Total		254,400				254,400

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		254,400				254,400
Total		254,400				254,400

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-014
Project Name Library: Project E - Stack Area Improvements

Description

Improvements will be made to the library stacks area. Along with other adjacent renovation projects that will impact the location of stacks (reviewed in the shelving analysis section), the work here will be largely driven by finish improvements and new furniture options for patrons.

An improvement project for the library stacks area would include the following:

- Relocation of shelving
- Relocated media area and history collection
- Provide new seating options

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction				630,700		630,700
Total				630,700		630,700

Funding Sources	2024	2025	2026	2027	2028	Total
Donations				630,700		630,700
Total				630,700		630,700

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-015
Project Name Library: Project F - Relocation of Teen Area

Description

The teen area is currently located behind the non-fiction area near an emergency exit. Although the natural light is seen as a positive, the focus group for teens revealed some issues with the space including its design as an afterthought compared to other areas, the lack of a defined space, and how other user groups interact with the space unintentionally (adults using the teen computers). The teen area will be relocated in the existing media area which will feature a semi-enclosed space, lounge area, and improved sight lines for the main service desk and the children's librarian desk.

A relocation and renovation project for the teen area would include the following:

- Relocation of teen area into existing media area
- Create enclosed area
- Maintain access to study rooms and conference room

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		135,700				135,700
Total		135,700				135,700

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		135,700				135,700
Total		135,700				135,700

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-016
Project Name Library: Project G - Office Renovation

Description

The office suite for staff at the library is efficiently organized but does have issues with circulation and limitations for future expansion. Priority issues in the office suite would be addressed with weatherproofing improvements for the exterior door and the exterior book drop area, optimization of the break room area/restrooms/locker rooms, and the addition of several offices for library staff that are currently housed outside of the existing office suite.

A renovation project for the staff office area would include the following:

- Renovation of office suite
- Remove interior walls around book drop, weatherproof book drop and provide additional heating, improve entry area
- Renovated restroom and locker room; provide new entry from work room rather than from break room for both lockers and restroom
- Refresh two existing offices and include three new offices
- Relocate 21 linear feet of displaced stacks (see shelving schemes)

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			408,000			408,000
Total			408,000			408,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations			408,000			408,000
Total			408,000			408,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-017
Project Name Library: Project H - Children's Area Renovation

Description

The children's area is one of the more optimized collection areas and minimal work is needed for the stacks. With the relocation of the computer lab out of this area, the area behind the children's area would be renovated to include a relocated children's librarian office, a new quiet room, and potential improvements to the single-occupant restroom. Finish improvements in the children's area would also be included.

A renovation project for the children's area would include the following:

- New quiet room
- Option for relocating librarian's office
- Optimization of shelving in children's area
- Finish improvements

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			245,000			245,000
Total			245,000			245,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations			245,000			245,000
Total			245,000			245,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-018
Project Name Library: Project I - Study Room Renovation

Description

This project achieves two stated goals for the library, provide additional study space and improve connections with the gallery level. The existing stairwell at the NW corner of the library would be removed and infilled to receive two study rooms for larger groups. A replacement stairwell would be located along the west wall and would connect with an existing stair landing leading to an emergency exit and below to the gallery level. An additional option for an elevator would be added to provide accessible access from the library to the gallery level within the library perimeter.

- Infill area over stairwell, remove existing half-wall, open up 117SF of new space
- Provide two large meeting rooms and one storage room
- Provide a new relocated stairwell and a new two-story elevator

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					134,000	134,000
Total					134,000	134,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations					134,000	134,000
Total					134,000	134,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-019
Project Name Library: Project J - Café/Kitchen Improvement

Description

This project is an exploration of renovating an existing kitchen located in the gallery level into a café space.

A renovation project to create a café at the gallery level would include the following:

- Renovate existing kitchen adjacent to meeting room for potential café
- Provide door at hallway to separate café from meeting room
- Service windows from north wall (new) and west wall (use existing)

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					115,600	115,600
Total					115,600	115,600

Funding Sources	2024	2025	2026	2027	2028	Total
Donations					115,600	115,600
Total					115,600	115,600

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-020
Project Name Library: Project K - Existing Gallery Space

Description

This project is an exploration of renovating an existing gallery room into a museum space for the Pierce County Historical Society. Access to this space would be provided with new entrances from Main Street.

A renovation project for the gallery area would include the following:

- Remove one of the existing stairs from exterior to gallery level, replace with elevator lift
- Gallery space to be used as meeting space for Pierce County Historical Society
- Provide separation between museum space and library meeting room

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tanya Misselt
Type Facility Upkeep
Useful Life 50 years
Category Buildings

Project # 24-251-021
Project Name Library: Project L - Complete Restroom Renovation

Description

This project is for a complete renovation of the restrooms in the library entry lobby. Currently there are two gendered restrooms and an impractical janitor's closet. This would encompass replacing the restrooms with two new gendered restrooms and an additional single-use restroom.

A renovation project for the gallery area would include the following:

- Remove janitor's closet and relocate to meeting area
- Create new single-use restroom
- Renovate men's and women's restroom with new finishes and improved accessibility

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					400,000	400,000
Total					400,000	400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations					400,000	400,000
Total					400,000	400,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Library
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 15 years
Category Other

Project # 24-251-025
Project Name Library: Building Automation Systems Upgrades

Description

1. The automation server in the library is 12 years old and is no longer compatible for upgrading. Upgrades are needed for the server to communicate with the enterprise server that connects/communicates with all buildings.
2. The controller on AHU #4 is 20 years old and does not fully communicate with the automation system. This upgrade replaces a piece of equipment that is at its end of service life and provides full communication to the systems.
3. This updates the operating system from version 3.0 to 4.0.
4. There are about 35 VAV boxes in the library that control air flow throughout the building. All but 3 of these boxes have been upgraded to compatible direct digital communication. This would upgrade the last three boxes.

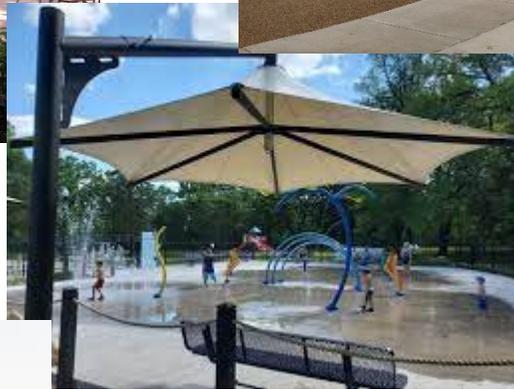
Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Library Impact Fees	30,000					30,000
Total	30,000					30,000

PARKS



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Amy Peterson
Type Improvement
Useful Life 50 years
Category Land

Project # 08-410-001
Project Name Parks: Hanson Property Acquisition

Description

The acquisition of approximately 3.87 acres from John and Alice Hanson at 948 Hanson Drive within the Town of Kinnickinnic and in the County of St. Croix. This property is located adjacent and north of Hoffman Park (an active Park) with access through a City Street named Hanson Drive. The angled property is land locked by City property (park land) and State Highway 35/65 with approximately 25% of Hanson Drive being a private Drive. By acquiring the land the City would have full authority of land use and access within the Hoffman park area and would allow the well used Park to grow.

Justification

Allow Hoffman Park to grow to better accommodate the heavy amount of use it currently experiences as well as heavy use in the future.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Acquisition of Property	324,000					324,000
Total	324,000					324,000

Funding Sources	2024	2025	2026	2027	2028	Total
Grant Revenues	324,000					324,000
Total	324,000					324,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Erica Ellefson
Type Equipment
Useful Life 20 years
Category Equipment

Project # 16-410-004
Project Name Parks: Replacement of Playground Equipment

Description

Long term assessment and replacement of playground equipment in the smaller parks.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings				20,000	20,000	40,000
Total				20,000	20,000	40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy				20,000	20,000	40,000
Total				20,000	20,000	40,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Kendra Ellner
Type Facility Upkeep
Useful Life 50 years
Category Infrastructure

Project # 20-410-001
Project Name Parks: Historic Interpretive Signs

Description

The Historic Preservation Commission (HPC) would like to annually install one to two interpretive signs around the City including key park facilities such as Glen Park, Inlow Park, downtown, and the Kinnickinnic Trail system to highlight the former locations of historic people, places and ideas to showcase and educate the community of it's heritage. The HPC has completed the design of the first interpretive sign called "The Glen" to replace the large wooden Cascade Mill sign in Glen Park, to be installed spring 2023.

Other concepts and locations identified have been proposed through their design process as an interpretive sign series. These signs may compliment existing signs around town such as in Heritage Park, Glen Park and the Swinging Bridge.

Justification

The City has identified it's support and value for it's heritage and historic elements by appointing community members to a Historic Preservation Commission who's purpose and responsibility is to protect, enhance and preserve historic structures and sites to safeguard the City's cultural heritage. Therefore pursuing more historic interpretative signs will accomplish these goals by further highlighting stories of River Falls past, educate the community and provide historic attractions for tourism. All design efforts are completed by the Historic Preservation Commission members, the money is being requested for manufacturing, delivery and potential additional amenities for the signs.

Strategic Initiatives: Connected Community

Expenditures	2024	2025	2026	2027	2028	Total
Construction		10,000	5,000	5,000	5,000	25,000
Total		10,000	5,000	5,000	5,000	25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		5,000	2,500	2,500	2,500	12,500
Tax Levy		5,000	2,500	2,500	2,500	12,500
Total		10,000	5,000	5,000	5,000	25,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Amy Peterson
Type Improvement
Useful Life 30 years
Category Infrastructure

Project # 20-410-005
Project Name Parks: Jersey Ridge Trail

Description

The project involves paving the existing gravel Old Jersey Road to provide a 6 foot wide bicycle and pedestrian path that doubles as emergency access into the Sterling Ponds Neighborhood from Huppert Street.

Justification

The project involves paving the existing gravel Old Jersey Road to provide a 6 foot wide bicycle and pedestrian path that doubles as emergency access into the Sterling Ponds Neighborhood from Huppert Street. Huppert Street's upcoming reconstruction will include a paved 6 foot wide path that will connect to Jersey Ridge Trail. Construction of this trail is timed with Huppert Street's reconstruction. Construction costs are derived from an average of \$88.30 per linear foot of trail based on a typical range of \$49-\$128 per linear foot (2019). This figure is multiplied by the trail length of 1,210 linear feet and inflated by 3% per year, then rounded up to the nearest thousand. Design costs are 12% of construction costs, also rounded up to the nearest thousand.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					131,840	131,840
Design					16,480	16,480
Total					148,320	148,320

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #10					148,320	148,320
Total					148,320	148,320

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Erica Ellefson
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 20-410-009
Project Name Parks: Collins Park Trail Reconstruction

Description

Collins Park Trail reconstruction.

Justification

It is anticipated that the Collins Park Trail will need to be reconstructed soon. Having been constructed in the late '90s with the Collinswood Development, it has seen little to no maintenance on it over the years other than some limited spray patching. It is becoming increasingly difficult to maintain in the Winter due to the heaves and dips that have formed, creating a safety hazard for those plowing. Approximately 2,000 feet of trail.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
ARPA	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Todd Nickleski
Type Improvement
Useful Life 5 years
Category Infrastructure

Project # 21-410-001
Project Name Parks: Downtown Pedestrian Bridge Rehab

Description

This project will address premature corrosion discovered during inspections of the Veterans Park Pedestrian Bridge. 2016 investigation found steel members used to have been thicker than design allowing this corrosion to continue to be monitored and rehabilitation project delayed.

Justification

Without proper evaluation and rehabilitation, the steel loss due to corrosion in critical members of this bridge will cause its safe load carrying capacity to be reduced. Attention to this issue early on will allow for a more cost effective extension of the useful life for this bridge.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					128,750	128,750
Design				27,500		27,500
Total				27,500	128,750	156,250

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Increment #14				27,500	128,750	156,250
Total				27,500	128,750	156,250

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Tom Schwalen
Type Facility Upkeep
Useful Life 20 years
Category Infrastructure

Project # 24-410-004
Project Name Parks: Fill Meter Pit in Filtration Building

Description

This project is to fill the pit with sand to eliminate the confined space and protect the building foundation. May need structural analysis to determine if any structural support is needed for the east exterior wall of the building, rusting structural beams under wall.

Justification

There is a deep pit below the floor in the Glen Park Pool - Filtration building, about 12' square by 14' deep. The pit extends beyond the east filtration Building wall-extending under the pool deck. The pit had water lines and a water meter that seasonally fed the potable water to the rest of the park. The water lines and meter were removed in 2019 when the park was renovated.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		15,000				15,000
Professional Services		5,000				5,000
Total		20,000				20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Emily Shively
Type Asset - New
Useful Life 50 years
Category Infrastructure

Project # 24-410-008
Project Name Parks: Sterling Ponds Park Plan Implementation

Description

Implementation of the Sterling Ponds Park Plan (2020) is ongoing 2022: Signs (part of the Wayfinding program); grills; trash cans; ballfield backstop and bases with grass infield; and large picnic shelter (with solar lighting). Funding for park improvements may come from park impact fees from development in Sterling Ponds, Thompson Heights, Saturday Townhomes, Sterling Ponds Corporate Park, Thompson Storage, and The Current as this location serves as the neighborhood park for these developments.

Justification

The north end of the City is rapidly developing with the completion of the Sterling Ponds residential neighborhood, new development in the Thompson annexation area, and anticipated completion of the Sterling Ponds Corporate Park. Park amenity development will enhance economic vitality increasing the attractiveness of the area, provide quality municipal park services, and provide an area for neighborhoods to come together for recreation creating opportunities for community connection.

Strategic Initiatives: Connected Community, Quality Municipal Services and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings			120,000			120,000
Site Improvements/Utilities		5,000				5,000
Total		5,000	120,000			125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Park Impact Fees		5,000				5,000
Tax Increment #10			120,000			120,000
Total		5,000	120,000			125,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Kendra Ellner
Type Other
Useful Life 50 years
Category Other

Project # 24-410-009
Project Name Parks: Park Amenities

Description

Implementation of the Comprehensive Plan and the Outdoor Recreation Plan (2023) recommend establishing universal design standards for parks to improve accessibility for all residents and visitors and identify the minimum required amenities that the City would want to include for each of its park types. For example: Regional parks should include: benches, open space, restrooms, ADA accessible playground equipment etc... This will require planning to identify the priority locations and facilities for initial implementation and construction of the first phase of recommendations.

Justification

Improving access for all to City park facilities will provide more opportunities for community members to connect in public spaces, ensure that River Falls is a welcoming place people want to live enhancing economic vitality, and provide updated accessible facilities improving the quality of City municipal services/park system.

Strategic Initiatives: Connected Community, Quality Municipal Services and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings				30,000		30,000
Planning		10,000				10,000
Site Improvements/Utilities			20,000			20,000
Professional Services		15,000				15,000
Total		25,000	20,000	30,000		75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Grant Revenues		10,000	10,000	15,000		35,000
Tax Levy		15,000	10,000	15,000		40,000
Total		25,000	20,000	30,000		75,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Emily Shively
Type Asset - New
Useful Life 50 years
Category Infrastructure

Project # 24-410-013
Project Name Sterling Hills Disc Golf Trail & Parking

Description

Sterling Hills Disc Golf Course is a new 18-hole course located off of Huppert Street adjacent to the Sterling Ponds neighborhood. The course is set to open Spring 2023 and parking is needed to accommodate users. A trail connection has been planned from Kettering to Huppert in the 2020 Sterling Ponds Park Plan. The trail will be upgraded to handle bicycle, pedestrian, and occasional vehicle traffic accessing the parking area for the disc golf course. Project includes a 12' trail, wayfinding signage, and trimming/site prep.

Justification

This project improves access to a new recreational asset in the community which is anticipated to be a regional draw and implements the Sterling Ponds Park Plan with the installation of a trail connection.

Strategic Initiatives: Connected Community and Economic Vitality

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities		53,885				53,885
Total		53,885				53,885

Funding Sources	2024	2025	2026	2027	2028	Total
Donations		53,885				53,885
Total		53,885				53,885

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Parks
Contact Amy Peterson
Type Asset - New
Useful Life 50 years
Category Infrastructure

Project # 24-410-024
Project Name DeSanctis Park Shelter

Description

DeSanctis Park is the city's third regional park and services the west side of the city where additional development is occurring today and is planned for the future. A safe room shelter is necessary for the park to provide safety and a shelter amenity for the community.

Justification

Strategic Initiatives: Connected Community and Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					1,700,000	1,700,000
Design				20,000		20,000
Total				20,000	1,700,000	1,720,000

Funding Sources	2024	2025	2026	2027	2028	Total
FEMA					1,275,000	1,275,000
Tax Increment #16				20,000	425,000	445,000
Total				20,000	1,700,000	1,720,000

POLICE



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Police
Contact Gordon Young
Type Asset - Replacement
Useful Life 5 years
Category Equipment

Project # 20-PD-003
Project Name Portable Radio Replacement

Description

Replacement of 26 portable radios.

Justification

Patrol officers carry on their persons a portable radio which is able to communicate with other officers and dispatch. These radios are a critical piece of their equipment and need to be replaced to assure property ability to communicate with others.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings				45,500		45,500
Total				45,500		45,500

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy				45,500		45,500
Total				45,500		45,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Police
Contact Gordon Young
Type Equipment
Useful Life 5 years
Category Equipment

Project # 21-410-002
Project Name Patrol Vehicle Radios

Description

Replacement of 8 patrol vehicles radios.

Justification

This request is a future need to assure seamless public safety service to our community. These radios are mounted inside the patrol vehicle and provide two-way communication with dispatch and other law enforcement agencies or members.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings				32,000		32,000
Total				32,000		32,000

Funding Sources	2024	2025	2026	2027	2028	Total
Tax Levy				32,000		32,000
Total				32,000		32,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Police
Contact Gordon Young
Type Equipment
Useful Life 10 years
Category Equipment

Project # 25-410-001
Project Name Body Cameras

Description

This project will provide for one-time acquisition and training costs for new body-worn cameras for the Police Department.

Justification

Body-worn cameras will facilitate investigations and enhance transparency.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		50,000				50,000
Professional Services		10,000				10,000
Total		60,000				60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Grant		30,000				30,000
Tax Levy		30,000				30,000
Total		60,000				60,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Police
Contact Gordon Young
Type Equipment
Useful Life 20 years
Category Equipment

Project # 26-410-001
Project Name Flock Camera System

Description

The Flock camera system is a license plate recognition camera and vehicle fingerprint technology that gets actionable, accurate evidence that increases case clearance rates. Seven cameras would be installed throughout River Falls to monitor inbound vehicles. The Police Department could search by vehicle type, make, color, license plate (including partial or missing plates), and more. The Police Department would receive notification of any vehicles belonging to wanted individuals.

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings			21,000			21,000
Total			21,000			21,000

Funding Sources	2024	2025	2026	2027	2028	Total
Grant Revenues			21,000			21,000
Total			21,000			21,000

SEWER



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Maintenance
Useful Life 30 years
Category Infrastructure

Project # 12-630-032
Project Name Sewer: Sanitary Sewer Pipe Slip Lining

Description

This request is for the sewer slip lining program.

Justification

Slip lining provides extended life to existing and deteriorating sewer lines.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	175,000	175,000	187,250	187,250	200,400	924,900
Total	175,000	175,000	187,250	187,250	200,400	924,900

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds	175,000	175,000	187,250	187,250	200,400	924,900
Total	175,000	175,000	187,250	187,250	200,400	924,900

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Maintenance
Useful Life 30 years
Category Infrastructure

Project # 12-MU-033
Project Name Sewer: Collection System Replacements

Description

The budget includes funding for replacement of sewer pipes that are unable to be repaired by slip lining, as well as manhole repair and replacement.

Justification

Maintain existing infrastructure.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	73,300	73,300	78,400	78,400	83,900	387,300
Total	73,300	73,300	78,400	78,400	83,900	387,300

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds	73,300	73,300	78,400	78,400	83,900	387,300
Total	73,300	73,300	78,400	78,400	83,900	387,300

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 20-630-006
Project Name Sewer: Bio-P Mixer Replacement

Description

Replace all 6 vertical shaft mixers in the Bio-P tanks.

Justification

Replace all 6 vertical shaft mixers in the Bio-P tanks over 3 year period. Current mixers were installed in 1999 and are past their life cycle. Mixer installs will be by staff.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds	50,000	50,000				100,000
Total	50,000	50,000				100,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Improvement
Useful Life 30 years
Category Infrastructure

Project # 20-630-007
Project Name Sewer: Bio-Solids Facility

Description

New Bio-Solids Facility.

Justification

River Falls currently hauls bio-solids to Ellsworth for additional processing. This project would treat the bio-solids through the endpoint to allow for land application directly.

The current contract with the Ellsworth facility will expire on December 31, 2025. The project would be on-line January 1, 2026 to allow for the transition.

Currently, a cost analysis is being done to compare off site to on site treatment. An engineering analysis has been completed which has shown cost savings. The full report is available to review.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	8,500,000					8,500,000
Total	8,500,000					8,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
G.O. Bonds	8,500,000					8,500,000
Total	8,500,000					8,500,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Improvement
Useful Life 50 years
Category Infrastructure

Project # 20-630-008
Project Name Sewer: 9th Street

Description

Replace sewer segment in 9th Street.

Justification

9th Street was rebuilt in 2014 and new sewer and water main was installed. The sewer main was not installed correctly or settling occurred due to unstable soils. Approximately 150 feet of the main needs to be removed and reinstalled for the sewer main to function properly.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Design					30,000	30,000
Total					30,000	30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds					30,000	30,000
Total					30,000	30,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 20-630-010
Project Name Sewer: New Generator at WWTP

Description

Install a new generator at the WWTP.

Justification

Current generator is from 1969 and is due for replacement and is connected to 1979 transfer equipment and buss. The new generator would include an automatic transfer switch and be connected via the 2004 service entrance redo. The new generator would be large enough to run all aspects of the WWTP and would have automatic transfer switch.

During the arc flash survey, breakers were identified that require maintenance to make sure they function properly.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction	311,900					311,900
Design	26,750					26,750
Total	338,650					338,650

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds	338,650					338,650
Total	338,650					338,650

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 20-630-016
Project Name Sewer: WWTP Parking Lot

Description

Replace WWTP Parking Lot.

Justification

The current parking lot is beyond rejuvenation. Years of trucks using it to unload centrate have taken a toll. When the new bio-solids building was put into service in 2016 the trucks no longer needed to travel over the parking lot.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		60,000				60,000
Total		60,000				60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Jason Stroud
Type Asset - New
Useful Life 20 years
Category Other

Project # 21-630-004
Project Name City Hall- 1% for Art Projects

Description

1% for Art Funding for following CIP projects:
 Bio-Solids Facility

Justification

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Miscellaneous		80,000				80,000
Total		80,000				80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds		80,000				80,000
Total		80,000				80,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Sewer
Contact Kevin Westhuis
Type Equipment
Useful Life 10 years
Category Contractors Equipment

Project # UT23107
Project Name Vehicles: 2007 Vacuum Truck

Description

Purchase of vacuum truck for water lines, manhole maintenance and sewer line maintenance.

Justification

Currently this service is contracted, staff time is available to perform maintenance if equipment is purchased.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer - Utility Funds		75,000				75,000
Water - Utility Funds		75,000				75,000
Total		150,000				150,000

STORMWATER



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Stormwater
Contact Todd Nickleski
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 06-640-311
Project Name Stormwater: Collins Outfall

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.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction			85,000			85,000
Planning		15,000				15,000
Total		15,000	85,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
State of Wisconsin			63,750			63,750
Stormwater Utility		15,000	21,250			36,250
Total		15,000	85,000			100,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Stormwater
Contact Todd Nickleski
Type Improvement
Useful Life 5 years
Category Other

Project # 20-640-001
Project Name Stormwater: Hoffman Basin Flood Study Update

Description

Conduct a flood study update for the Hoffman basin. Original study was conducted in 1990s and requires an update to account for changes in the watershed and plan for the future. Study can account for the Jug Handle project, future Hoffman Park updates, fire station, Wasson Rd realignment, and other drainage issues in the area. Project should take place prior to Hoffman Park upgrades or Fire Station construction.

Justification

Plan for future development in Hoffman Park, fire station, and area drainage issues.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Professional Services	183,500					183,500
Total	183,500					183,500

Funding Sources	2024	2025	2026	2027	2028	Total
FEMA	45,875					45,875
Stormwater Utility	137,625					137,625
Total	183,500					183,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Stormwater
Contact Todd Nickleski
Type Other
Useful Life 5 years
Category Other

Project # 20-640-002
Project Name Stormwater: Plan for TMDL Compliance

Description

Hire consultant to work with us on a plan to come fully into compliance with the Lake St. Croix TMDL.

Justification

Hire consultant for storm water plan to achieve TMDL for phosphorus. The City is regulated as a MS4 by the WI DNR and has a TMDL limit for phosphorus. Plan will identify locations and methods for storm water best management practices to reduce phosphorus output. City has 280 lbs. of TP to remove before we are fully in compliance with TMDL.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Planning		84,240				84,240
Total		84,240				84,240

Funding Sources	2024	2025	2026	2027	2028	Total
State of Wisconsin		63,180				63,180
Stormwater Utility		21,060				21,060
Total		84,240				84,240

TAXI



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Taxi
Contact Amy White
Type Equipment
Useful Life 20 years
Category Vehicles

Project # 14-230-001
Project Name Taxi: Replacement Taxi Van

Description

Replacement of the taxi van through the Wisconsin Department of Transportation 5311 grant program. 80% of the van is grant funded, and 90% of the ADA modifications are eligible for grant funding. The remaining amount is budgeted in the taxi fund.

Justification

The Wisconsin DOT will allow for replacement of taxi vehicles once they reach 100,000 miles. At that point, the vehicles are experiencing higher and more frequent maintenance costs, which takes the vehicle off the road.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles	67,746	69,100	70,482	71,891	73,328	352,547
Total	67,746	69,100	70,482	71,891	73,328	352,547

Funding Sources	2024	2025	2026	2027	2028	Total
Shared Ride Taxi	13,646	13,900	14,182	14,391	14,728	70,847
State Grant	54,100	55,200	56,300	57,500	58,600	281,700
Total	67,746	69,100	70,482	71,891	73,328	352,547

WATER



Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Maintenance
Useful Life 25 years
Category Infrastructure

Project # 12-620-023
Project Name Water: Fire Hydrant Replacement

Description

This request is to replace some of the oldest or damaged hydrants. A hydrant replacement plan is being developed.

Justification

Planned programs to upgrade outdated hydrants to accommodate the Fire Department's large diameter supply line.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	30,000	30,000	32,100	32,100	34,400	158,600
Total	30,000	30,000	32,100	32,100	34,400	158,600

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	30,000	30,000	32,100	32,100	34,400	158,600
Total	30,000	30,000	32,100	32,100	34,400	158,600

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Maintenance
Useful Life 10 years
Category Equipment

Project # 12-620-024
Project Name Water: Meter New & Replacement

Description

This request is for meter replacement for new construction and replacement of those that are not able to be rebuilt.

Justification

Meter replacement program, for new construction or retirements.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	70,000	70,000	74,900	74,900	80,200	370,000
Total	70,000	70,000	74,900	74,900	80,200	370,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	70,000	70,000	74,900	74,900	80,200	370,000
Total	70,000	70,000	74,900	74,900	80,200	370,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 25 years
Category Infrastructure

Project # 14-MU-055
Project Name Water: New Well #7

Description

Planning and design for Well #7, costs estimated.

Justification

Anticipated costs for new well to serve development.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction					1,800,000	1,800,000
Planning				100,000		100,000
Total				100,000	1,800,000	1,900,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Revenue Bonds					1,039,710	1,039,710
Water - Utility Funds				100,000	760,290	860,290
Total				100,000	1,800,000	1,900,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 20 years
Category Infrastructure

Project # 20-620-004
Project Name Water: Repaint Golfview Tower

Description

Golfview water tower interior and exterior coatings are in need of recoating.

Justification

The interior wet surface and exterior coatings are beginning to fail and will require recoating. The entire interior and exterior of the tank will need to be sand blasted.

In 2024 specifications will be drafted and in 2025 the project will be bid and completed.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Construction		650,000				650,000
Design	65,000					65,000
Total	65,000	650,000				715,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	65,000	650,000				715,000
Total	65,000	650,000				715,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Equipment
Useful Life 20 years
Category Infrastructure

Project # 20-620-005
Project Name Water: Advanced Metering Infrastructure (AMI)

Description

Upgrade all water meters with AMI technology.

Justification

In January 2019, City Council approved the Advanced Meter Infrastructure (AMI) project. The AMI meter project seeks to upgrade all water meters with AMI technology. AMI modernizes meter reading technology by seamlessly transmitting real time information and eliminating the need for staff to manually read meters. This enables near real time notification of problems as they occur in the system to customers and utility staff. It also enables data analysis to aid both customers and the utility in managing system loads and costs.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Furnishings	128,520	108,720	126,236	116,444	143,862	623,782
Total	128,520	108,720	126,236	116,444	143,862	623,782

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	128,520	108,720	126,236	116,444	143,862	623,782
Total	128,520	108,720	126,236	116,444	143,862	623,782

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 5 years
Category Infrastructure

Project # 22-620-001
Project Name Water: Mound Reservoir Inspection

Description

Mound Reservoir due for inspection.

Justification

Water storage structures are required to be inspected every 5 years.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Professional Services			13,500			13,500
Total			13,500			13,500

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds			13,500			13,500
Total			13,500			13,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Unassigned
Useful Life 50 years
Category Infrastructure

Project # 22-620-004
Project Name Water: Replace Lead Goosenecks

Description

Replace lead goosenecks from the distribution system.

Justification

New EPA rule in 2024.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Site Improvements/Utilities	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 10 years
Category Infrastructure

Project # 23-620-001
Project Name Water: Well #6 Inspection

Description

Inspection of well #6.

Justification

Wells are on a 10 year cycle.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Inspection and Approval				26,000		26,000
Total				26,000		26,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds				26,000		26,000
Total				26,000		26,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 10 years
Category Infrastructure

Project # 23-620-002
Project Name Water: Well #5 Inspection

Description

Inspection of well #5.

Justification

Wells are on a 10 year cycle.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Inspection and Approval					28,000	28,000
Total					28,000	28,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds					28,000	28,000
Total					28,000	28,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 10 years
Category Infrastructure

Project # 23-620-004
Project Name Water: Well #2 Inspection

Description

Inspection of well #2.

Justification

Wells are on a 10 year cycle.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Inspection and Approval	20,000					20,000
Total	20,000					20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Improvement
Useful Life 5 years
Category Infrastructure

Project # 23-620-007
Project Name Water: Sycamore Tower Inspection

Description

Sycamore Tower and mound reservoir Inspection.

Justification

Sycamore Tower and mound reservoir are due for inspection. Water storage are required inspection every 5 years.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Inspection and Approval			13,500			13,500
Total			13,500			13,500

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds			13,500			13,500
Total			13,500			13,500

Capital Improvement Plan
City of River Falls, Wisconsin

2024 *thru* 2028

Department Water
Contact Kevin Westhuis
Type Equipment
Useful Life 15 years
Category Vehicles

Project # UT21897
Project Name Water: 1999 1/2 Ton Truck

Description

1999 1/2 Ton Truck.

Justification

This vehicle is used primarily by a water meter technician.

Strategic Initiatives: Quality Municipal Services

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles					42,500	42,500
Total					42,500	42,500

Funding Sources	2024	2025	2026	2027	2028	Total
Water - Utility Funds					42,500	42,500
Total					42,500	42,500