

PROPOSED 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2018	2019	2020	2021	2022	FUTURE YEARS	REMARKS	FUNDED IN 2017 existing projects	SOF	FUNDED IN 2016 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE
ADMINISTRATION:																		
CAPITAL ADMINISTRATIVE COST																		
SUB-TOTAL - ADMINISTRATION		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00			
AIRPORT:																		
1	DESIGN/CONSTRUCT TERMINAL APRON EXPANSION	\$2,650,000	6 11	\$2,232,500 \$117,500						To accommodate new jet bridge layout and large aircraft. Dept rank-High-DII	\$270,000 \$30,000	6 11					AIRPORT	30 YRS
2	DESIGN/CONSTRUCT TERMINAL APRON REHABILITATION	\$450,000	6 11	\$427,500 \$22,500						To provide longevity. Dept rank-High-BI							AIRPORT	30 YRS
3	REPLACE SRE BUILDING OVERHEAD DOORS	\$25,000	17	\$25,000						Snow removal equipment building. Dept rank-High-BI							AIRPORT	20 YRS
4	DESIGN/CONSTRUCT TAXIWAYS REHABILITATION AND EXPANSION	\$1,400,000	6 17	\$133,000 \$7,000	\$1,197,000 \$63,000					Reconstruct taxiways in general aviation area around hangars. Dept rank-High-BI							AIRPORT	30 YRS
5	DESIGN/CONSTRUCT EXPAND ACCESS ROAD	\$1,100,000	6 17	\$104,500 \$5,500	\$940,500 \$49,500					Expand Fanta Reed Rd to new general aviation hangar sites. Dept rank-High-CI							AIRPORT	30 YRS
6	DEMOLITION OF OLD AIRPORT MANAGER OFFICE, TAR SHED, CAR SHED, T-HANGAR A, AND SITE RESTORE	\$200,000	6 17		\$160,000 \$40,000					Demolition and restoration for future development. Dept Rank-Med-BII							AIRPORT	50 YRS
7	DESIGN/CONSTRUCT SRE AND ARFF BUILDING PARKING LOT REPLACEMENT	\$300,000	6 17		\$240,000 \$60,000					Used for employee parking. Dept rank-Med-BII							AIRPORT	30 YRS
8	T-HANGAR CONSTRUCTION	\$900,000	4			\$900,000				New 10 unit t-hangar based on demand. Dept rank-Low-BII							AIRPORT	50 YRS
9	OBSTRUCTION CLEARING	\$500,000	6 11			\$475,000 \$25,000				Based on results of pending master plan, clearing to regulatory heights. Dept rank-High-DII							AIRPORT	20 YRS
10	TERMINAL INBOUND BAGGAGE CONVEYOR	\$650,000	6 11			\$520,000 \$130,000				Replace 15 year old system. Dept rank-High-BII							AIRPORT	20 YRS
11	PREPARE DEVELOPMENT SITE - DEMOLISH HANGAR B AND C	\$150,000	6 17				\$120,000 \$30,000			For future hangar development. Dept rank-Med-DII							AIRPORT	50 YRS
12	DESIGN/CONSTRUCT RUNWAY 13/31 EXTENSION	\$6,450,000	6 11		\$190,000 \$10,000	\$593,750 \$31,250	\$5,343,750 \$281,250			Extend cross-wind runway 13/31 to provide add'l utility to airport & use by commercial aircraft.							AIRPORT	30 YRS
13	DESIGN/CONSTRUCT RUNWAY 13/31 REHABILITATION	\$5,500,000	6 11			\$522,500 \$27,500		\$4,702,500 \$247,500		Rehab pavement to provide maximum longevity. Dept rank-High-BI							AIRPORT	30 YRS
14	DESIGN/CONSTRUCT TAXIWAY B REHABILITATION	\$2,700,000	6 11					\$256,500 \$13,500	\$2,308,500 \$121,500	To provide maximum longevity. Dept rank-High-BI							AIRPORT	30 YRS
SUB-TOTAL - AIRPORT		\$22,975,000		\$3,075,000	\$2,950,000	\$3,225,000	\$5,775,000	\$5,220,000	\$2,430,000		\$300,000		\$0		\$0			
ALLEY PAVING:																		
15	ALLEY REPAIRS CITY-WIDE	\$90,000	4	\$20,000	\$20,000	\$20,000				Dept Rank-Low-BII	\$10,000	4	\$10,000	4	\$10,000	4	ALLEYS	25 YRS
	ALLEY BTWN 20TH & 21ST STREETS FROM JACKSON TO EW ALLEY	\$12,000	4 10	\$4,000 \$8,000						Assessable. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
	ALLEY BTWN 25TH & 26TH STS FROM JACKSON TO COTTAGE GROVE	\$52,000	4 10	\$12,000 \$40,000						Assessable. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
	ALLEY BTWN MADISON ST & FERRY ST FROM 15TH ST TO 16TH ST	\$50,000	4 10	\$10,000 \$40,000						Assessable. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO GOHRES	\$35,000	10	\$35,000						SOF 10 = Item #116 2018 CIP. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
	ALLEY BTWN HARVEY ST & HAMILTON ST FROM CAMP ST TO TAYLOR ST	\$37,000	4 10	\$7,000 \$30,000						Assessable. Companion Storm project. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO LIVINGSTON	\$35,000	10	\$35,000						SOF 10 = Item #116 2018 CIP. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
SUB-TOTAL - ALLEY PAVING		\$311,000		\$241,000	\$20,000	\$20,000	\$0	\$0	\$0		\$10,000		\$10,000		\$10,000			
BRIDGES:																		
SUB-TOTAL - BRIDGES		\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0			

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EMERGENCY MANAGEMENT:																		
SUB-TOTAL- EMERGENCY MANAGEMENT		\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0			
EQUIPMENT BUDGET																		
16	CAPITAL NEW EQUIPMENT	\$10,219,258	4	\$1,916,400						Per Res #17-0529 adopted June 8, 2017	\$802,920	4	\$1,549,938	4	\$5,950,000	4	MISC-EQUIP	10 YRS
SUB-TOTAL - EQUIPMENT BUDGET		\$10,219,258		\$1,916,400	\$0	\$0	\$0	\$0	\$0		\$802,920		\$1,549,938		\$5,950,000			
HARBORS, DOCKS, AND WATERWAYS:																		
17	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME ACCESS IMPROVEMENTS	\$578,813	7 10	\$463,050 \$115,763						Three-year Harbor Development Res 15-0107 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS
18	LA CROSSE MUNICIPAL HARBOR - NORTH SIDE DOCK REPAIRS	\$104,186	7 10	\$83,349 \$20,837						Three-year Harbor Development Res 15-0107 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS
19	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME DOCK REPAIRS	\$104,186	7 10	\$83,349 \$20,837						Three-year Harbor Development Res 17-0373 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS
20	PORT OF LA CROSSE HARBOR AND WATERFRONT PLAN UPDATE	\$100,000	4			\$100,000				Latest plan was published in 2011. Rank-High-AI							DOCKS & HARBORS	10 YRS
SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS		\$887,185		\$787,185	\$0	\$100,000	\$0	\$0	\$0		\$0		\$0		\$0			
FIRE:																		
21	EXHAUST REMOVAL SYSTEMS	\$204,000	4	\$150,000						Exhaust removal at Stations 1, 3, and 4.			\$15,000 \$5,000	1 4	\$34,000	4	FIRE	20 YRS
22	APPARATUS PAD REPLACEMENT	\$80,000	4	\$40,000	\$40,000					Dept rank-High-BI							FIRE	25 YRS
23	TRAINING GROUNDS	\$95,000	4	\$17,500	\$47,500	\$10,000				For technical rescue programs, Burn Room.	\$20,000	4					FIRE	25 YRS
24	DECONTAMINATION ROOMS	\$100,000	4	\$100,000						Dept rank-High-AI							FIRE	25 YRS
25	ALS (ADVANCED LIFE SUPPORT)	\$70,000	4	\$70,000						Initial costs of equipment and medications.							FIRE	5 YRS
26	NEW FIRE STATION	\$6,500,000	4	\$4,000,000	\$2,000,000					Dept rank-High-AI	\$500,000	10					FIRE	50 YRS
27	REFURBISH CAR 63	\$5,000	4		\$5,000					Dept rank-High-BI							FIRE	5 YRS
28	REFURBISH FIRE SAFETY HOUSE	\$10,000	4	\$10,000						Dept rank-High-BI							FIRE	5 YRS
29	APPARATUS BAY FURNACE REPLACEMENT	\$50,000	4		\$50,000					Dept rank-High-BI							FIRE	20 YRS
30	ROOF REPLACEMENT / REPAIRS	\$200,000	4		\$100,000	\$100,000				By priority. Dept rank-High-BI							FIRE	25 YRS
31	SCBA ROOM	\$20,000	4			\$20,000				Update to SCBA room for fit testing & repairs of SCBA. Dept rank-High-AI							FIRE	25 YRS
32	FIRE PREVENTION PROJECTS	\$60,000	4				\$60,000			Replace fire prevention education equipment. Dept rank-High-BI							FIRE	10 YRS
33	REPLACE FIRE SAFETY HOUSE	\$50,000	4					\$50,000		Dept rank-High-BI							FIRE	20 YRS
SUB-TOTAL - FIRE		\$7,444,000		\$4,387,500	\$2,242,500	\$130,000	\$60,000	\$50,000	\$0		\$520,000		\$20,000		\$34,000			
LA CROSSE CENTER:																		
34	LA CROSSE CENTER ART	\$100,000	4	\$50,000	\$50,000					Pilot project to use 1% of the budget for La Crosse Center renovation to fund public art in and around the building. Dept rank-High-AI							LAX CTR	50 YRS
SUB-TOTAL - LA CROSSE CENTER		\$100,000		\$50,000	\$50,000	\$0	\$0	\$0	\$0		\$0		\$0		\$0			
LIBRARY:																		
35	FLOORING, CARPET, SHELVING - FIRST FLOOR MAIN	\$400,000	4 10 12	\$100,000 \$145,000 \$5,000						SOF 10=Friends of the Library, Special Trustee, Washburn funds. Dept rank-High-BI			\$40,000 \$110,000	1 10			LIBRARY	20 YRS
36	MAIN LIBRARY CIRCULATION DESK / NEW FLOORING	\$330,000	4 10	\$170,000 \$80,000						SOF 10=Special Trustees Fund. Dept rank-High-BI	\$25,053 \$54,947	1 4					LIBRARY	20 YRS
37	REMODEL MUSEUM SPACE-MAIN LIBRARY	\$1,000,000	4			\$1,000,000				La Crosse Arts Board project. Swarthout Museum Space. Dept Rank-Low-CIII							LIBRARY	50 YRS
SUB-TOTAL - LIBRARY		\$1,730,000		\$500,000	\$0	\$1,000,000	\$0	\$0	\$0		\$80,000		\$150,000		\$0			

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38	MISCELLANEOUS: DEVELOPMENT ACQUISITION FUNDING	\$1,500,000	4		\$1,500,000					For large scale land acquisition for development.							PROPERTY	99 YRS
	SUB-TOTAL - MISCELLANEOUS	\$1,500,000		\$0	\$1,500,000	\$0	\$0	\$0	\$0		\$0		\$0		\$0			
40	PARKS & RECREATION: RIVERSIDE PARK-BANDSHELL PROJECT	\$2,400,000	4	\$100,000						Bandshell replacement. Dept Rank-Med-BI	\$100,000	4	\$400,000	4	\$767,147 \$32,853 \$1,000,000	4 1 12	PARKS	50 YRS
	CAMERON PARK IMPROVEMENTS 2/3 VOTE REQUIRED	\$150,000	4	\$150,000						Playground updates, pourable surface, fencing, new interactive play structure. 2/3 VOTE REQUIRED							PARKS	20 YRS
41	BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING (PHASE II)	\$500,000	4		\$150,000					Dept Rank-Med-DI					\$350,000	10	PARKS	50 YRS
42	TENNIS COURT / PICKLE BALL	\$150,000	4	\$150,000						Misc repairs and addition of pickleball court. Dept rank-Med-BI							PARKS	20 YRS
43	MOBILE OIL SITE IMPROVEMENTS	\$500,000	4		\$500,000					Waterfront park/Development of Riverside North. Dept Rank-Med-BII							PARKS	99 YRS
44	BOULEVARD ASH TREE MANAGEMENT	\$880,000	4	\$100,000						Dept Rank-High-BI Ongoing program.			\$100,000	1	\$680,000		PARKS	99 YRS
45	MYRICK PARK KIDS COULEE PLAYGROUND	\$500,000	4		\$500,000					Replace 20+ year old wooden structure. Dept rank-High-BI							PARKS	25 YRS
46	BALL FIELD RENOVATIONS	\$120,000	4		\$120,000					Replace Backstops. Dept rank-Med-BII							PARKS	25 YRS
47	BALL FIELD FENCE REPLACEMENT	\$50,000	4	\$25,000	\$25,000					Dept rank-Med-BII							PARKS	10 YRS
48	GOOSE GREEN RENOVATIONS	\$400,000	4		\$400,000					Shelter work, playground replacement. Dept rank-Med-BI							PARKS	30 YRS
49	HOUSKA PARK SHELTER REPLACEMENT	\$500,000	4		\$500,000					Dept rank-Med-BII							PARKS	50 YRS
50	LEUTH PARK SKATE PARK	\$75,000	4	\$75,000						Repair of concrete skate park. Dept rank-Med-BII							PARKS	25 YRS
51	HOUSKA DOG PARK	\$150,000	4	\$150,000						Surface replacement and fixtures. Dept rank-Med-All							PARKS	30 YRS
52	POOL PROJECT	\$4,250,000	4	\$4,000,000						Repair/replace equipment to meet state and local code and ADA requirements. Dept rank-Med-BI	\$250,000	4					PARKS	25 YRS
53	SPRINGBROOK PARK - SPLASH PAD	\$80,000	4	\$80,000						Dept rank-Med-BI							PARKS	25 YRS
54	ROELIG PARK TUNNEL ACCESS	\$75,000	4	\$75,000						Access from Hwy 16 underpass. Dept rank-Med-BII							PARKS	40 YRS
55	ROESLER PARK	\$200,000	4		\$200,000					Trout stream & ADA trail development. Dept rank-Med-BII							PARKS	50 YRS
56	WEIGENT PARK IMPROVEMENTS	\$375,000	10	\$375,000						Lighting, shelter, playground. Dept rank-High-BI							PARKS	50 YRS
57	TRAILS / LAND RESTORATION	\$425,000	4	\$150,000						Trail repair & construction. Dept rank-High-BII SOF 10=DNR Grant	\$100,000 \$75,000	4 10	\$45,414 \$4,586 \$50,000	1 4 10			PARKS	99 YRS
58	BLUFFVIEW PARK IMPROVEMENTS	\$375,000	10	\$375,000						Playground, shelter, bathrooms. Dept Rank-High-BI							PARKS	50 YRS
59	VETERANS FREEDOM PARK	\$1,250,000	4		\$1,250,000					Site Restoration, Gazebo, electricity/water accessibility. Dept Rank-Med-BII							PARKS	99 YRS
60	BADGER/HICKEY PARK	\$450,000	4	\$450,000						Site restoration, gazebo, playground. Rank-Med-BII							PARKS	50 YRS
61	GREEN ISLAND IMPROVEMENTS	\$1,450,000	4 10 12		\$400,000 \$400,000 \$650,000					Increase seating, restrooms, locker rooms. Curling rink addition. Dept rank-Med-BI SOF 10=Green Island Land Funds							PARKS	50 YRS
62	SPECIAL PROJECTS RIVERSIDE PARK LEVEE RESTORATION	\$300,000	4			\$300,000				Dept rank-High-BI							PARKS	50 YRS
63	BLUFFLANDS ACQUISITION	\$1,100,000	4	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000		May have County matching funds. Need for new MOU/agreement with MVC.	\$175,000	4					PARKS	99 YRS
	SUB-TOTAL - PARKS & RECREATION	\$16,705,000		\$6,380,000	\$5,295,000	\$500,000	\$200,000	\$200,000	\$0		\$700,000		\$600,000		\$2,830,000			

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POLICE:																		
64	POLICE LAW ENFORCEMENT CENTER	\$21,500,000	4	\$50,000	\$450,000	\$7,000,000	\$7,000,000	\$7,000,000		ADA compliant,energy efficient building w/parking and security. Records, training, evidence space. Female locker space. Police animal facilities.							POLICE	50 YRS
65	POLICE DEPT PARKING LOT CONSTRUCTION	\$900,000	4	\$900,000						Expansion of parking area on W side of City Hall.							POLICE	50 YRS
SUB-TOTAL - POLICE		\$22,400,000		\$950,000	\$450,000	\$7,000,000	\$7,000,000	\$7,000,000	\$0		\$0		\$0		\$0			
PUBLIC BUILDINGS																		
66	REMODEL - 5TH FLOOR - CITY HALL	\$365,000	4	\$350,000						Offices (non-Utility) & office furniture.	\$10,416 \$4,584	1 4					CITY BLDGS	40 YRS
67	CITY WELLNESS ROOM	\$160,326	4		\$160,326					For use by all employees & members of health plan. Dept rank-High-AI							CITY BLDGS	40 YRS
68	AIR HANDLER REPLACEMENT - CITY HALL	\$840,000	4	\$840,000						7 air handlers in City Hall. Dept rank-High-BI							CITY BLDGS	25 YRS
69	CITY HALL BOILER REPLACEMENT	\$1,500,000	4	\$1,500,000						Replace both original boilers. Dept rank-High-BI							CITY BLDGS	40 YRS
70	CITY HALL ELEVATORS REPLACEMENT	\$330,000	4	\$330,000						2 Main elevators, 1 in Police Dept. Dept rank-High-BI							CITY BLDGS	25 YRS
71	CITY HALL FIRE ALARM REPLACEMENT	\$400,000	4	\$350,000						Replace original equipment.	\$50,000	4					CITY BLDGS	40 YRS
72	COUNCIL CHAMBERS ASBESTOS ABATEMENT AND REMODEL	\$400,000	4	\$400,000						Full demo in order to remove asbestos. High-AI							CITY BLDGS	40 YRS
MUNICIPAL SERVICE CENTER																		
73	BOILER REPLACEMENT	\$360,000	4		\$210,000					Replace 35+ year old boiler. Dept rank-Med-BI					\$102,018 \$47,982	4 1	CITY BLDGS	40 YRS
74	SHOP FLOOR REPAIRS	\$75,000	4		\$15,000	\$15,000	\$15,000			Dept rank-Med-BI	\$15,000	4	\$15,000	4			CITY BLDGS	30 YRS
75	REPLACE MSC BACKUP GENERATOR	\$230,000	4	\$150,000						Replace MSC Onan 75/DYC generator with a new building generator. Dept rank-Med-BI	\$80,000	4					CITY BLDGS	25 YRS
SUB-TOTAL - PUBLIC BUILDNGS		\$4,660,326		\$3,920,000	\$385,326	\$15,000	\$15,000	\$0	\$0		\$160,000		\$15,000		\$150,000			
SANITARY SEWER/WASTEWATER FACILITIES:																		
SANITARY SEWER ON 20TH STREET - MARKET TO MADISON ST 2/3 VOTE REQUIRED		\$225,500	3	\$225,500						Companion Street project. Extend to north of Madison Street. 2/3 VOTE REQUIRED							SAN SEWER	50 YRS
76	LINER IN 24" DIAMETER SANITARY INTERCEPTOR - STATE STREET TO CASS STREET	\$1,240,165	3	\$1,100,165						To finish rehab of major sanitary interceptor. Dept rank-High-BI			\$140,000	3			SAN SEWER	50 YRS
77	DEWATERING BUILDING WINDOW REPLACEMENT	\$26,000	3	\$26,000						Replace original windows (1952) to help conserve energy costs. Dept rank-High-BI							SAN SEWER	50 YRS
78	GRAVITY BELT THICKENER GARAGE DOOR REPLACEMENT	\$25,000	3	\$25,000						Replace with stainless steel to prevent rust buildup. Dept rank-High-BI							SAN SEWER	50 YRS
79	SCHUH LIFT STATION ROOF REPLACEMENT	\$35,000	3	\$35,000						Add new truss system to support steel roof. Dept rank-High-BI							SAN SEWER	25 YRS
80	DIGESTER 1 COVER REPLACEMENT	\$2,000,000	3	\$1,000,000	\$1,000,000					Add additional storage for methane gas. Dept rank-High-BI							SAN SEWER	20 YRS
81	INSULATE PIPING AT WWTP	\$23,000	3	\$23,000						To replace insulation that was removed in 2014 during asbestos abatement. Dept rank-High-BI							SAN SEWER	20 YRS
82	CONSULTING SERVICES TO EVALUATE BIOSOLIDS STORAGE	\$100,000	3	\$100,000						Dept rank-High-BI							SAN SEWER	30 YRS
83	PRIMARY FLOW METER	\$45,000	3		\$45,000					Replace 1971 meter for DNR reporting. High-BI							SAN SEWER	20 YRS
84	REPLACE EXISTING SANITARY SEWER MANHOLES - 4 LOCATIONS	\$135,000	3	\$135,000						Complete replacement ahead of street projects. Dept rank-High-BI							SAN SEWER	50 YRS
85	SANITARY SEWER ON N SALEM ROAD - ONALASKA AVE TO LOOMIS ST	\$26,000	3	\$26,000						Companion Street Replacement project. Med-BI							SAN SEWER	50 YRS
86	SANITARY SEWER ON GROVE ST - 10TH ST TO 11TH ST	\$31,000	3	\$31,000						Companion Street Replacement project. Med-BI							SAN SEWER	50 YRS
87	SANITARY SEWER ON AVON ST - MONITOR TO GOULD ST	\$132,000	3	\$132,000						Replace failing system of twin pipes with one new Main and adjust laterals. Companion Street Replacement project. Med-BI							SAN SEWER	50 YRS
88	SANITARY SEWER ON ZEISLER ST - 9TH ST TO 10TH ST	\$48,000	3	\$48,000						Companion Street Replacement and storm sewer rapair projects. Dept rank-Med-BI							SAN SEWER	50 YRS

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89	SANITARY SEWER ON LOSEY BLVD - FERRY ST TO JOHNSON ST	\$84,000	3	\$84,000						Companion project-Losey Blvd Mill and Overlay. To eliminate long & shared laterals. High-BI							SAN SEWER	50 YRS
90	SANITARY SEWER ON 13TH ST S BETWEEN FERRY AND MARKET ST	\$40,000	3		\$40,000					Currently no sewer main serving this block. Street replacement companion project.							SAN SEWER	50 YRS
91	SANITARY SEWER EXTENSION	\$200,000	3	\$200,000						For residential lots near Red Cloud Park.							SAN SEWER	50 YRS
92	SANITARY SEWER REPAIR AND REHAB PROJECTS	\$1,950,000	3	\$350,000		\$350,000				Budget every 2 years. Dept Rank-High-BI Preventative maintenance done w/street projects.			\$350,000	3	\$900,000	3	SAN SEWER	50 YRS
94	PH I PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$137,700	3	\$137,700						Hass St from Losey Blvd to the east. Sanitary sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion storm sewer, watermain & street projects.							SAN SEWER	50 YRS
95	PH III PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$230,000	3			\$230,000				Area west of Losey Blvd. Sanitary sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion storm sewer, watermain & street projects.							SAN SEWER	50 YRS
96	REPLACE SECTION OF SANITARY SEWER - AVON ST	\$55,000	3	\$55,000						Failing SS on Avon Street, just south of railroad tracks at Hagar St. Dept rank-High-AI							SAN SEWER	50 YRS
97	AERATION UPGRADE - LOW LEVEL PHOSPHOROUS	\$1,650,000	3		\$1,650,000					To meet low level requirements by 2025. High-BI							SAN SEWER	20 YRS
98	AERATION - HAND RAILING REPLACEMENT	\$200,000	3		\$200,000					Replace steel railing w/aluminum. Dept rank-High-BI							SAN SEWER	20 YRS
99	PUMP REPLACEMENT - HAGAR SANITARY LIFT STATION	\$100,000	3		\$100,000					Dept rank-High-BI							SAN SEWER	20 YRS
100	REPLACEMENT OF TWO SLUDGE HEATERS	\$800,000	3		\$800,000					Dept rank-High-BI							SAN SEWER	20 YRS
101	DIGESTER MIXING	\$500,000	3		\$500,000					To promote more solids reduction and increase methane gas production. Dept rank-High-BI							SAN SEWER	20 YRS
SUB-TOTAL - SANITARY SEWER/WASTE WATER FACILITIES		\$9,812,865		\$3,507,865	\$4,335,000	\$580,000	\$0	\$0	\$0		\$0		\$490,000		\$900,000			
SPECIAL PROJECTS (SPLIT AMONG CATEGORIES):																		
102	CONDUIT FOR FIBER ALONG 6TH STREET BETWEEN BADGER AND MAIN	\$25,000	4		\$25,000					Add conduit during 6th St project for future fiber installation. Dept rank-High-AI							STREETS	50 YRS
103	DISASTER RECOVERY BUILDING	\$400,000	4	\$400,000						House critical City systems in secondary location for recovery in case of disaster at City Hall. Dept rank-High-CII							PROPERTY	99 YRS
104	NEXTGEN PAYROLL HARDWARE / SOFTWARE UPGRADE	\$200,000	4	\$200,000						Required hardware/software upgrade. Existing version will be significantly upgraded in 2018.							MISC	10 YRS
105	MYRICK PARK DUCK POND RESTORATION	\$250,000	4 10	\$100,000 \$150,000						Cost share with "Bring Back Myrick Park Zoo" org to restore last remaining structure of old zoo.							PARKS	50 YRS
106	BICYCLE AND PEDESTRIAN MASTER PLAN UPDATE	\$100,000	4				\$100,000			Last adopted plan was done in 2012. Rank-High-AI							MISC-URBAN DEVEL	10 YRS
107	ANNUAL MURAL COMPETITION	\$42,500	4	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500		Arts Board to host annual competition, announced at ArtSpire event. Murals on local businesses, approx 12x20' in size. Dept rank-High-AI							MISC-URBAN DEVEL	10 YRS
108	NEA GRANT MATCH	\$200,000	4	\$200,000						To support/enhance local arts and artists. Dept rank-High-AI							MISC-URBAN DEVEL	50 YRS
109	EAGLE SCULPTURE REPAIR	\$151,138	4	\$151,138						Riverside Park sculpture. Quote received in 2014 was adjusted for inflation for this request.							MISC-URBAN DEVEL	25 YRS
110	MULTI-USE OFF STREET TRAIL BETWEEN COPELAND PARK AND BLACK RIVER BEACH	\$85,800	4	\$7,800	\$78,000					1200 foot trail for bicycle and pedestrian traffic.							STREETS	50 YRS
111	SUSTAINABLE LA CROSSE PLAN UPDATE	\$100,000	4 9	\$50,000 \$50,000						Review of plan is overdue. Created in 2009. Split costs with County. Rank-High-AI							MISC-URBAN DEVEL	10 YRS
112	FUNDING PROGRAM FOR MINORITY AND WOMEN BUSINESSES	\$30,000	10	\$30,000						To encourage inclusive economy. Supported by EDC. SOF 10=Grants/Loans							MISC-ECON DEVEL	1 YR
113	HOUSING REPLACEMENT PROJECTS - CITYWIDE	\$1,900,000	4	\$350,000	\$350,000					Dept Rank-Med-CII	\$250,000	4	\$250,000	4	\$700,000	4	c	99 YRS

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2018	2019	2020	2021	2022	FUTURE YEARS	REMARKS	FUNDED IN 2017 existing projects	SOF	FUNDED IN 2016 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE
114	FLOODPLAIN HOUSING REPLACEMENT	\$1,300,000	4	\$350,000	\$350,000	\$350,000				Purchase dilapidated property for demo & reconstruction. Fill to remove from floodplain. Dept rank-Med-CII			\$250,000	4			PROPERTY	99 YRS
115	COMPREHENSIVE PLAN UPDATE / REWRITE	\$175,000	4	\$175,000						Update the City's 16 year old Comprehensive plan, "The Confluence". Guides policy for many City projects.							MISC-URBAN DEVEL	50 YRS
260	TRAIN SHELTER LIGHTING IMPROVEMENTS	\$20,000	4	\$20,000						Solar lighting in roof of shelters in Lower NS - Depot Neighborhood.							MISC-URBAN DEVEL	25 YRS
SUB-TOTAL - SPECIAL PROJECTS		\$4,979,438		\$2,242,438	\$811,500	\$358,500	\$108,500	\$8,500	\$0		\$250,000		\$500,000		\$700,000			
STORM SEWER/STORM WATER FACILITIES:																		
116	NORTHSIDE FLOOD PLAIN IMPROVEMENTS	\$500,000	4	\$100,000	\$100,000					Dept rank-High-AI	\$100,000	4	\$100,000	4	\$100,000	4	STORMS	50 YRS
117	NORTHSIDE FLOOD PLAIN STRUCTURE STUDY	\$100,000	4	\$100,000						Analysis according to USACOE standards. Dept rank-High-AI							STORMS	50 YRS
	STORM SEWER IN ALLEY BTWN HARVEY & HAMILTON STS FROM CAMP ST TO TAYLOR ST	\$21,000	4	\$21,000						Companion Alley project.							STORMS	50 YRS
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
	STORM SEWER IN ALLEY BTWN CALEDONIA AND AVON STS FROM NORTH ST TO LIVINGSTON ST	\$20,000	10	\$20,000						Companion Alley project. SOF 10=Item #116 2018 CIP								
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
118	CASS STREET STORM SEWER IMPROVEMENTS - 8TH TO 10TH STREET	\$210,000	4 27	\$105,000 \$105,000						Connect 10th St storm sewer drainage into Ferry St outfall to reduce flooding. Companion to Cass Street paving and street light projects. High-CII							STORMS	50 YRS
119	STORM SEWER ZEISLER ST FROM 9TH ST TO 10TH ST	\$10,000	4 27	\$5,000 \$5,000						Companion Street Replacement & Sanitary Sewer repair projects. Dept rank-Med-BI							STORMS	50 YRS
120	SUNSET LANE STORMWATER POND	\$62,000	27	\$62,000						To treat run-off and address WDNR Ms4 permit requirements. Companion to Sunset Lane reconstruction.							STORMS	50 YRS
121	STORM SEWER OUTFALL REPAIRS	\$32,000	4 27	\$16,000 \$16,000						3 Location: Jackson St, East Ave, and St James St. Dept rank-High-BI							STORMS	50 YRS
125	STORM SEWER GEORGE ST BTWN W GEORGE AND STODDARD ST	\$385,000	4	\$385,000						Replace existing 12" and extend new 30" storm sewer Companion to DOT Exit 3 project.							STORMS	50 YRS
126	FRONT STREET STORM WATER	\$1,100,000	4 27	\$550,000 \$550,000						Issues exist that need attention. Dept rank-High-BI Extend outfall to relieve flooding.							STORMS	50 YRS
127	STREET BEST MANAGEMENT PRACTICE (BMP)	\$450,000	27	\$50,000	\$50,000	\$50,000	\$50,000			Storm Water Companion Prjcts. Continuing prgm.	\$50,000	27	\$50,000	27	\$150,000		STREETS	50 YRS
128	LEVEE IMPROVEMENT-MONITOR ST	\$500,000	4		\$500,000					Reconstruct Monitor St Levee. Dept Rank-Med-BII							STORMS	50 YRS
129	LA CROSSE RIVER WETLAND/FLOODPLAIN MITIGATION	\$3,050,000	4	\$1,000,000	\$1,000,000	\$1,000,000				To be supplemented with future grant funding. Watershed Study in 2016.			\$25,000 \$25,000	4 27			STORMS	50 YRS
SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES		\$6,440,000		\$3,090,000	\$1,650,000	\$1,050,000	\$50,000	\$0	\$0		\$150,000		\$200,000		\$250,000			
STREET IMPROVEMENTS:																		
130	BLISS ROAD SLOPE REPAIR AND STABILIZATION	\$600,000	4	\$600,000						Stabilize & repair Bliss Road slopes and gullies near Hixon Forest, Forest Hills golf course, and walking trails.							STREETS	25 YRS
131	ADA RAMP REPLACEMENT	\$240,000	4	\$40,000	\$40,000					Annual Federal ADA compliance requirement.	\$40,000	4	\$40,000	4	\$44,271 \$35,729	4 1	STREETS	25 YRS
132	MARSH LANE EXTENSION AND SCENIC OVERLOOK	\$35,000	4	\$35,000						Near 3 Rivers Plaza development. High-AI							STREETS	25 YRS
133	PEDESTRIAN CROSSING - PINE ST & CAMPBELL RD	\$15,000	4	\$15,000						Requested by GENA. Install raised crosswalk across Campbell Rd.							STREETS	25 YRS
134	PEDESTRIAN CROSSING BOLLARDS - CAMPBELL RD	\$2,000	4	\$2,000						Requested by GENA.							STREETS	25 YRS
135	INSTALL SIDEWALK IN MYRICK PARK	\$63,000	4	\$63,000						Requested by GENA. Between parking areas.							STREETS	25 YRS
136	BIKE LANE IMPROVEMENTS - LA CROSSE STREET	\$70,000	4	\$70,000						Mill 6 feet wide on shoulders, overlay asphalt, repaint bike lanes. Requested by GENA.							STREETS	25 YRS
137	PEDESTRIAN IMPROVEMENTS - INTERSECTION OF 20TH ST, VINE ST, CAMPBELL ROAD	\$77,000	4	\$77,000						Pedestrian safe island - crosswalks, sign, RRFB, landscaping. Requested by GENA.							STREETS	25 YRS

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138	OKTOBERFEST STRASSE	\$2,100,000	4	\$2,100,000						New Street between intersection of La Crosse St/Second St and the east end of Front St N include Streetscaping, real estate acquisition, storm sewer, water main, lights, trees, brick pavers. Dept rank-Low-DIII						STREETS	25 YRS	
139	MISCELLANEOUS SIDEWALKS	\$100,000	4	\$100,000						Non-assessable new sidewalk or in-fill, city-wide. Companion to ADA ramps and Bike/Ped Improvement projects. Dept rank-High-AI						STREETS	25 YRS	
140	SIGNAL REPLACEMENT - 16TH & JACKSON ST	\$250,000	4		\$250,000					Dept rank-High-AI						STREETS	25 YRS	
141	SIGNAL REPLACEMENT - 16TH & MAIN ST	\$175,000	4		\$175,000					Replace 40 yr old signal. Dept rank-High-AI						STREETS	25 YRS	
142	CITYWIDE TRAFFIC STUDY W/ SIGNAL INTERCONNECT AND SYNCHRONIZATION	\$375,000	4		\$187,500	\$125,000				Update 13 yr old traffic data. Complete fiber optic interconnect w/City Hall. Dept rank-High-AI	\$62,500	4				STREETS	10 YRS	
143	SIDEWALK IN-FILL NEAR HINTGEN SCHOOL & BUS ROUTE 4	\$1,283,000	4	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$563,000	Refers to Resolution 2006-09-031, which established sidewalk infill priorities in the City.	\$120,000	4				STREETS	25 YRS	
144	STREET LIGHTING LED UPGRADES	\$120,000	4	\$20,000	\$20,000					At traffic signal intersections. Dept Rank-High-BI	\$20,000	4	\$20,000	4	\$40,000	STREETS	25 YRS	
145	INSTALL RAILROAD LIGHTS AND GATES ON WARD AVE AT BNSF TRACK 76	\$300,000	4		\$300,000					Required safety equipment. Dept Rank-High-BI						STREETS	25 YRS	
146	OVERLAY ON LOSEY BLVD FROM MARKET ST TO STATE ROAD	\$1,150,000	4	\$850,000	\$300,000					Per Res #17-0276 adopted 05/11/2017 per City Engineer recommendation. 2019 funding request for design of future total reconstruction.						STREETS	25 YRS	
147	AIRPORT ROAD FROM LAKESHORE DR TO TERMINAL ENTRANCE	\$4,685,518	4	\$3,147,000						Pavement rating 4/3. Contract pave 2 blocks. Dept Rank-Med-BII SOF 28= TIF4-Airport				\$1,538,518	28	STREETS	25 YRS	
	CURB & GUTTER																	
	GEORGE STREET - WEST GEORGE ST TO STODDARD ST	\$400,000	4	\$400,000						Pavement grade 7/3. Contract pave						STREETS	25 YRS	
	2/3 VOTE REQUIRED																	
	20TH STREET - CASS ST TO MARKET ST	\$339,000	4	\$339,000						Companion Sanitary project. 3/7. Contract Pave.						STREETS	25 YRS	
	2/3 VOTE REQUIRED																	
	PINE STREET - 13TH ST N TO 15TH ST N	\$395,000	4	\$395,000						Pavement grade 4/3. City pave.						STREETS	25 YRS	
	2/3 VOTE REQUIRED																	
	MISCELLANEOUS CONCRETE ACCOUNT	\$100,000	10	\$100,000						Add funds to Misc. Curb & Gutter Contract. SOF 10 = Res. 17-0545.						STREETS	25 YRS	
	2/3 VOTE REQUIRED																	
148	KRAFT STREET FROM CAUSEWAY BLVD TO DEAD END N	\$31,000	4				\$31,000			Pavement grade 3. City pave. Dept rank-Med-BII						STREETS	25 YRS	
150	JOSEPH HOUSKA DR FROM MARKET ST TO MUNIC BOAT HARBOR	\$745,000	4		\$745,000					Grade 2. Contract pave. In accord with new Park Plan. Rank Med-BII						STREETS	25 YRS	
151	CASS STREET FROM 8TH STREET TO WEST AVE	\$1,045,000	4	\$1,045,000						Pavement grade 5/4. Contract pave 4 blocks. Companion Storm/Streetscaping project. Dept rank-Med-BII						STREETS	25 YRS	
152	GROVE STREET - 10TH ST NORTH TO 11TH ST NORTH	\$15,000	3 4	\$10,000 \$5,000						Pavement grade 7. City pave. Companion Sanitary project. Dept rank-Med-BII						STREETS	25 YRS	
153	17TH PLACE S FROM MAIN ST TO CASS ST (a brick street)	\$338,000	4		\$338,000					Brick street. 2 blocks. Grade 3. Companion Water main project. Dept rank-Med-BII						STREETS	25 YRS	
154	SMITH VALLEY ROAD 0 COUNTY HWY B TO CITY LIMITS	\$398,000	4	\$398,000						Pavement grade 3. Contract pave 2 blocks, no curb. Dept Rank-Med-BII						STREETS	25 YRS	
155	ZEISLER STREET FROM 9TH ST N TO 10TH ST N	\$49,000	4	\$49,000						Pavement grade 5. City pave. Companion to Storm/Sanitary project. Dept Rank-Med-BII						STREETS	25 YRS	
156	9TH STREET N FROM ZEISLER ST TO GROVE ST	\$167,000	4		\$167,000					Pavement rating 3. Contract pave. Companion Sanitary project. Dept rank-Med-BII						STREETS	25 YRS	

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157	IGA COURT FROM DEAD END NORTH TO ST JAMES ST	\$48,000	4		\$48,000					Pavement grade 1. City pave, no curb. Dept Rank-Med-BII							STREETS	25 YRS
158	ST JAMES STREET FROM ROSE ST TO COPELAND AVE	\$260,000	4		\$260,000					Pavement grade 3. Contract pave. Companion to Streetscaping project. Dept Rank-Med-BII							STREETS	25 YRS
159	TAYLOR STREET FROM HAMILTON ST TO ONALASKA AVE	\$293,000	4		\$293,000					Contract pave 2 blocks. Pavement grade 3. Dept rank-Med-BII							STREETS	25 YRS
160	FERRY STREET FROM 13TH ST S TO WEST AVE S	\$77,000	4				\$77,000			Pavement grade 3. Contract pave. Dept rank-Med-BII							STREETS	25 YRS
161	RUBLEE ST FROM GEORGE ST TO LIBERTY ST	\$453,000	4	\$453,000						Pavement grade 3. Contract pave 3 blocks. Dept rank-Med-BII							STREETS	25 YRS
162	13TH ST FROM MARKET ST TO FERRY ST	\$154,000	4	\$154,000						Pavement grade 5. Contract pave. Companion Water Main and Sanitary Sewer projects. Dept Rank-Med-BII							STREETS	25 YRS
163	CLIFFWOOD LANE FROM 28TH ST S TO SEILER LN	\$790,000	4	\$790,000						Pavement grade 4/3. Contract pave 3 blocks. Dept rank-Med-BII							STREETS	25 YRS
164	24TH STREET N FROM PARK DR TO LA CROSSE ST	\$155,000	4	\$155,000						Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS
165	29TH ST SOUTH FROM W FAIRCHILD ST TO EVERGREEN PL	\$160,000	4	\$160,000						Pavement grade 4. City pave. Dept Rank-Med-BII							STREETS	25 YRS
166	ZION ROAD FROM GARNER PL TO DEAD END N	\$164,000	4		\$164,000					Pavement grade 4. Contract pave. Companion Garner Place project S-01141. Dept Rank-Med-BII							STREETS	25 YRS
167	GARNER PLACE - ZION ROAD TO DEAD END SOUTH	\$251,000	4		\$251,000					Pavement grade 3. Contract pave. Companion Zion Road project S-02389. Dept Rank-Med-BII							STREETS	25 YRS
168	12TH STREET N FROM BADGER ST TO DEAD-END SOUTH	\$98,000	4		\$98,000					Pavement grade 2. Contract pave. Companion Storm project. Dept Rank-Med-BII							STREETS	25 YRS
169	FERRY ST FROM 9TH ST TO 10TH ST	\$203,000	4		\$203,000					Pavement rating 2. Brick street. Possible Storm project. Dept rank-Med-BII							STREETS	25 YRS
170	11TH ST S FROM MARKET ST TO CASS ST	\$585,000	4	\$585,000						Pavement grade 3. Contract pave 4 blocks. Companion to Storm project. Dept Rank-Med-BII							STREETS	25 YRS
171	20TH STREET FROM MAIN ST TO CASS ST (a brick street)	\$437,000	4		\$437,000					Pavement rating 2. Brick project, 2 blocks. Dept rank-Med-BII							STREETS	25 YRS
172	28TH STREET FROM MAIN ST TO CASS ST	\$473,000	4	\$473,000						Pavement grade 3. Contract pave 2 blocks. Dept rank-Med-BII							STREETS	25 YRS
175	GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE	\$225,000	4		\$225,000					Pavement grade 3. Contract pave, no curb. Dept rank-Med-BII							STREETS	25 YRS
176	SUMNER STREET FROM HAGAR ST TO DEAD END SOUTH	\$421,000	4				\$421,000			Pavement grade 3/2/1. Contract pave 3 blocks. Dept rank-Med-BII							STREETS	25 YRS
177	TRAVIS ST FROM WEST AVE TO 16TH ST	\$780,000	4	\$780,000						Pavement grade 4. Contract pave 4 blocks. Dept Rank-Med-BII							STREETS	25 YRS
178	10TH STREET S - DIVISION TO FERRY ST	\$178,000	4		\$178,000					Pavement grade 3. Contract pave. Companion to Storm project. Rank - Med-BII							STREETS	25 YRS
179	SUNSET LN FROM HWY 16 FRONTAGE RD TO SUNNYSLOPE RD	\$816,000	4	\$816,000						Pavement grade 3; no Curb. Contract pave. Companion Storm Sewer project. Dept Rank-Med-BII							STREETS	25 YRS
180	PALACE STREET FROM KWIK TRIP WAY TO LARSON ST	\$691,000	4		\$691,000					Contract pave, grade 3. Replace with concrete. Companion to Larson Street Replacement project. Dept rank-Med-BII							STREETS	25 YRS
181	LARSON STREET FROM PALACE ST TO HAUSER ST	\$1,385,000	4		\$1,385,000					Replace 15 year old street with concrete. 3 blocks. Pavement grade 4/7. Companion to Palace Street Replacement project.							STREETS	25 YRS
182	JOHNSON ST FROM 5TH AVE S TO 7TH ST S	\$137,000	4					\$137,000		Pavement grade 6. Contract pave 2 blocks. Dept Rank-Med-BII							STREETS	25 YRS
183	21ST STREET N FROM CAMPBELL RD TO STATE ST	\$158,000	4			\$158,000				Pavement grade 4. Contract pave 2 blocks. Dept Rank-Med-BII							STREETS	25 YRS

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DOT PROJECTS																		
184	SOUTH AVE FROM GREEN BAY ST TO WARD AVE	\$9,700,000	4 7	\$200,000 \$5,700,000						Design in 2014, Land Acq in 2016, Constrctn in 2020. Dept Rank-High-AI Proj ID 1641-02-02, 42, 72 Per Res #13-0098			\$3,000,000	7	\$200,000 \$600,000	4 7	STREETS	25 YRS
185	RECONSTRUCT JACKSON ST FROM 3RD TO 19TH STREET	\$7,705,216	4 7	\$600,000 \$6,146,872						Per Res #15-0588 Project ID#5120-03-02/72.	\$58,344	4			\$225,000 \$675,000	4 7	STREETS	25 YRS
SPECIAL PROJECTS																		
186	BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION	\$9,000,000	4 10	\$448,000 \$112,000	\$362,000 \$90,500	\$362,000 \$90,500	\$362,000 \$90,500	\$362,000 \$90,500	\$6,430,000	City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. SOF 10=Grants. Dept Rank-High-AI	\$50,000	4	\$50,000	4	\$100,000	4	STREETS	10 YRS
187	PEDESTRIAN PATH FROM 26TH ST TO STATE ROAD	\$80,000	4	\$30,000	\$50,000												STREETS	30 YRS
SUB-TOTAL - STREET IMPROVEMENTS		\$51,539,734		\$27,582,872	\$7,378,000	\$855,500	\$1,101,500	\$709,500	\$6,993,000		\$350,844		\$3,110,000		\$3,458,518			
STREETSCAPING:																		
188	10TH AND CASS HISTORIC DISTRICT	\$150,000	4	\$150,000						Ornamental lighting & signs. Dept rank-Med-CII							STRTSCAPE	25 YRS
189	CASS STREET - 7TH STREET TO WEST AVE	\$1,300,000	4	\$1,300,000						Streetscape lights for roadway and pedestrian lighting for safety/neighborhood revitalization. Dept rank-High-AI							STRTSCAPE	25 YRS
190	US 53 CORRIDOR STREETSCAPING	\$100,000	4	\$100,000						Request from Logan-Northside Neighborhood Assoc. To supplement funding from State for urban trees, lighting, pavement enhancements, etc.							STRTSCAPE	25 YRS
SUB-TOTAL - STREET SCAPING		\$1,550,000		\$1,550,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0			
TIF (SPLIT AMONG CATEGORIES):																		
TIF #7 - AMTRACK DEPOT \$2,970,000																		
191	MISC ALLEY PAVINGS	\$95,000	15	\$20,000	\$25,000					Rank-High-BI TIF #7 - Depot-Alley portion TIF #7 - Depot-Storm sewer portion					\$37,500 \$12,500	15 15	ALLEY STORMS	50 YRS 50 YRS
192	FLOODPLAIN HOUSING REPLACEMENT	\$150,000	15	\$150,000						To purchase dilapidated properties for demo & reconstruction. Rank-Med-CII							MISC-ECON DEVEL	25 YRS
193	AMTRAK DEPOT CANOPY SUPPORTS - PAINTING	\$15,000	15	\$15,000						To clean off rust and repaint. Dept rank-Med-BII							CITY BLDGS	20 YRS
194	NORTHSIDE FAÇADE RENOVATION PROGRAM	\$60,000	15	\$60,000						Grant/loan program for renovations on northside commercial buildings.							MISC-URBAN DEVEL	50 YRS
SPECIAL PROJECTS																		
195	HOUSING DEMOLITION AND/OR REPLACEMENT	\$1,500,000	15	\$1,000,000	\$500,000					Demo/replace homes in floodplain. Dept Rank-Med-CII							MISC-URBAN DEVEL	50 YRS
PARK & RECREATION																		
197	COPELAND PARK IMPROVEMENTS	\$1,150,000	15	\$850,000						Shelter replacement, sidewalk. Dept rank-High-BI	\$300,000	30					PARKS	30 YRS
TIF #10 - PARK PLAZA \$8,205,000																		
198	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20		\$1,250,000												DEVEL MISC-ECON DEVEL	50 YRS
199	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20		\$800,000												MISC-ECON DEVEL	50 YRS
200	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20		\$4,500,000												MISC-ECON DEVEL	50 YRS
201	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20		\$500,000												MISC-ECON DEVEL	50 YRS
HARBORS, DOCKS, AND WATERWAYS:																		
202	WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20		\$955,000												DOCKS & HARBORS	50 YRS
STREET SCAPING																		
203	BARRON ISLAND (TIF 10)	\$200,000	20		\$200,000												STRTSCAPE	25 YRS

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2018	2019	2020	2021	2022	FUTURE YEARS	REMARKS	FUNDED IN 2017 existing projects	SOF	FUNDED IN 2016 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE
TIF #11 - GATEWAY REDEVELOPMENT																		
\$9,417,500																		
204	DOWNTOWN FAÇADE RENOVATION PROGRAM	\$100,000	21	\$100,000						Grant/loan program for renovations on downtown commercial buildings.							MISC-URBAN DEVEL	25 YRS
205	DOWNTOWN ENTRANCE FEATURES	\$630,000	21	\$30,000	\$600,000					Creative placemaking. Dept Rank-Med-CII							STRTSCAPE	25 YRS
206	BUSINESS RELOCATION	\$500,000	21	\$500,000						Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS
207	BUILDING DEMOLITIONS	\$550,000	21	\$250,000	\$300,000					Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
208	ENVIRONMENTAL REMEDIATION	\$350,000	21	\$200,000	\$150,000					Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
209	RIVERWALK CONSTRUCTION	\$500,000	21	\$250,000	\$250,000					From King St. south. Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
210	REDEVELOPMENT FUND	\$3,025,000	21	\$2,000,000	\$1,000,000					Acquisition, demo, and environmental remediation. Dept Rank-Med-CII				\$25,000	21		MISC-URBAN DEVEL	25 YRS
ALLEY																		
211	ALLEY PAVING TIF 11	\$100,000	21	\$100,000						Paving, includes utilities, storm, bury power lines. Behind Earl's Grocery, Pischke Motors. Dept Rank-Med-BII							STREETS	25 YRS
SPECIAL PROJECTS																		
212	CITY VISION 2040: MASTER PLAN UPDATE	\$100,000	21	\$100,000						Provides matching funds for the Downtown Mainstreet initiative to update downtown master plan.							MISC-URBAN DEVEL	20 YRS
PARK & RECREATION																		
213	PETTIBONE PARK SHELTER RENOVATIONS	\$200,000	21	\$200,000						Dept rank-Med-BI							PARKS	30 YRS
STREET IMPROVEMENTS																		
214	CURB & GUTTER	\$300,000	21	\$100,000	\$200,000					Dept Rank-Med-BII							STREETS	25 YRS
215	STREETPAVING/SIDEWALKS/LIGHTING	\$500,000	21	\$100,000	\$400,000					Dept Rank-Med-BII							STREETS	25 YRS
STREET SCAPING																		
216	4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES	\$875,000	21	\$875,000						Dept rank-Med-CII							STRTSCAPE	25 YRS
217	a) 3RD STREET - LA CROSSE TO PINE ST - W SIDE OF 3RD (2 BLKS) AND E SIDE OF 3RD (LA CROSSE TO BADGER) AND b) 4TH STREET LA CROSSE TO BADGER - W SIDE AND c) BADGER - 3RD TO 4TH - N SIDE AND d) PINE - 2ND TO 3RD - N SIDE - 1/2 OF S SIDE	\$812,500	21	\$812,500						Dept rank-Med-CII							STRTSCAPE	25 YRS
218	VINE STREET - 4TH STREET TO 6TH STREET	\$150,000	21	\$150,000						Companion to 3rd & Vine parking ramp project. Safety and downtown revitalization. High-AI							STRTSCAPE	25 YRS
219	MARKET STREET - 3RD STREET TO 4TH STREET	\$250,000	21	\$250,000						See Resolution #17-1009 Companion to Dahl Ford reconstruction, 3rd and 4th Street Streetscaping. Dept rank-High-AI							STRTSCAPE	25 YRS
220	6 (SIX) ARCHES OVER PEARL STREET	\$300,000	30	\$150,000						Includes installation of power for lighting. Requested by TJ Peterslie.	\$150,000	30					STRTSCAPE	25 YRS
221	NEIGHBORHOOD LIGHTING - MARKET STREET	\$175,000	21	\$175,000						From 4th St South to 8th St. Dept rank-High-AI							STRTSCAPE	25 YRS
TIF #12-THREE RIVERS PLAZA																		
\$10,675,000																		
222	RIVERSIDE NORTH PHASE I INFRASTRUCTURE	\$2,650,000	22		\$2,650,000					Initial planning and engineering to develop public infrastructure.							MISC-URBAN DEVEL	99 YRS
223	RIVERSIDE NORTH CLEAN FILL	\$2,350,000	22	\$1,500,000	\$500,000					May dredge the mouth of La Crosse River and use that fill for the site. Dept rank-High-CII				\$350,000	30		MISC-ECON DEVEL	99 YRS
224	RIVERSIDE NORTH PROPERTY ACQUISITION	\$4,250,000	22	\$1,500,000	\$1,000,000	\$1,000,000				Dept Rank-High-CII				\$750,000	22		MISC-URBAN DEVEL	99 YRS
225	RIVERSIDE NORTH BILLBOARD REMOVAL	\$200,000	22	\$200,000						Along Copeland Avenue frontage. Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS
226	RIVERSIDE NORTH PUBLIC TRANSIENT DOCK	\$780,000	22		\$780,000					Public boating facility. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS

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STREET IMPROVEMENTS																		
227	AVON STREET FROM GOULD ST TO MONITOR ST	\$445,000	1	\$445,000						Pavement grade 3. Contract pave. Companion Sanitary Sewer project. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS
TIF #13 - KWIK TRIP \$7,235,000																		
228	MISC LAND (CONSERVATION/MITIGATION/ACQUISITION) TIF 13	\$1,075,000	23	\$225,000	\$100,000	\$750,000				Dept Rank-Med-CII							MISC-URBAN DEVEL	25 YRS
229	SOCCER FIELD INDUSTRIAL DEVELOPMENT	\$1,000,000	23		\$1,000,000					Dept Rank-Low-CIII							MISC-ECON DEVEL	25 YRS
230	FLOODPLAIN RELIEF FUNDING	\$1,900,000	23	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Approved in the project plan amendment to TID 13. For loan and/or grant relief.	\$100,000	30					MISC-ECON DEVEL	25 YRS
231	FLOODPLAIN REDEVELOPMENT PLAN	\$200,000	23	\$200,000						Master planning of NS floodplain and marsh for strategic redevelopment and program assistance to homes in the floodplain.							MISC-ECON DEVEL	25 YRS
STORM WATER/STORM SEWER FACILITIES																		
232	STORMWATER TIF 13	\$1,930,000	23	\$500,000	\$500,000	\$500,000				Industrial Park Storm Water. Oak/Palace Intersection. Dept rank-Med-BII					\$430,000	23	STORMS	50 YRS
233	EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL	\$130,000	23 27	\$65,000 \$65,000													STORMS	50 YRS
STREET IMPROVEMENTS																		
234	EXTEND TWELFTH AVE	\$1,000,000	23		\$1,000,000					Dept Rank-Low-CIII							STREETS	25 YRS
TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH) \$6,240,000																		
236	HOUSING REPLACEMENT PROJECTS	\$1,875,000	24.3	\$300,000						Critical support for La Crosse Promise program. Rank-High-C	\$125,000	24.3	\$500,000	24.3	\$950,000	24	MISC-URBAN DEVEL	25 YRS
237	HOUSING REHAB PROJECTS	\$275,000	24.3	\$75,000						Provide incentives to owners/developers to make significant improvements to property. Rank-High-CII			\$100,000	24.3	\$100,000	24.3	MISC-URBAN DEVEL	25 YRS
239	TID LOAN FOR COMMERCIAL DEVELOPMENT	\$550,000	24.3	\$550,000						Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS
240	ISLE LA PLUME IMPROVEMENTS - PHASE 1	\$350,000	24.3	\$200,000	\$150,000					Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII							MISC-ECON DEVEL	25 YRS
PARK & RECREATION																		
241	CARROLL PARK REDEVELOPMENT PLAN	\$1,620,000	24		\$1,500,000					Concession stand, restrooms, third field with lights - 2019. Dept rank-High-DII			\$120,000	24.3			PARKS	50 YRS
242	CARROLL PARK - PHASE II	\$620,000	24	\$500,000						2nd field lighting, 3rd field, and parking lot. Dept rank-High-BI					\$120,000	24.3	PARKS	50 YRS
243	INSTALL RAILROAD LIGHTS AND GATES ON 7TH STREET AT BNSF TRACK 76	\$300,000	24.3		\$300,000					Required safety equipment. Mntce of quiet zone. Dept rank-High-BI							STREETS	25 YRS
STREET SCAPING																		
244	STREETSCAPING 7TH ST	\$250,000	24.1 24.2	\$125,000 \$125,000						Dept Rank-High-CII							STRTSCAPE	25 YRS
245	NEIGHBORHOOD LIGHTING - ADAMS STREET	\$400,000	24.3	\$400,000						From 4th Street South to West Ave. Companion projects from 2017 CIP (7th St and 5th Ave). Dept rank-High-AI							STREETS	25 YRS
TIF #15 - CHART \$8,167,500																		
246	TID 15 BICYCLE AND PEDESTRIAN FACILITY IMPROVEMENTS	\$510,000	25 7	\$102,000 \$408,000						Match DOT TAP Grant 80/20. Dept rank-High-AI Borrowing contingent on Grant award.							STREETS	25 YRS
247	HOUSING REPLACEMENT & REHABILITATION	\$150,000	25	\$150,000						Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS

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STORM WATER/STORM SEWER FACILITIES																		
122	PH I PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$1,033,000	30 27	\$516,500 \$516,500						Hass St from Losey Blvd to the east. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion san sewer, water, & street projects.							STORMS	50 YRS
123	PH II PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$412,000	30 27		\$206,000 \$206,000					Losey Blvd to the north. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion san sewer, water, & street projects.							STORMS	50 YRS
124	PH III PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$867,000	30 27			\$433,500 \$433,500				Area west of Losey Blvd. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion san sewer, water, & street projects.							STORMS	50 YRS
STREET IMPROVEMENTS																		
248	SIDEWALK IN-FILL 21ST PLACE FROM WARD AVE TO SOUTH AVE	\$300,000	4	\$300,000						Install sidewalks, ramps, driveway approaches. Construct retaining wall on both sides for pedestrian facilities.							STREETS	25 YRS
173	PHASE I - SHARE OF STREET RECONSTRUCTION - DIAGONAL ROAD AREA	\$81,500	30	\$81,500						Hass St from Losey Blvd to the east. Portion of street replacement costs related to project to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & watermain projects.							STREETS	25 YRS
174	PHASE III - SHARE OF STREET RECONSTRUCTION - DIAGONAL ROAD AREA	\$93,000	30			\$93,000				Area west of Losey Blvd. Portion of street replacement costs related to project to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & watermain projects.							STREETS	25 YRS
149	HASS STREET - LOSEY BLVD TO DIAGONAL ROAD	\$260,000	30	\$260,000						Companion to Storm project (Phase I) City pave 5 blocks. Pavement rating 3/10. Dept rank-Med-BII							STREETS	25 YRS
WATER																		
265	PH I WATER SYSTEM CONSTRUCTION - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$191,000	30	\$191,000						Hass St from Losey Blvd to the east. Water system to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & street projects.							WATER	50 YRS
PARK & RECREATION																		
249	TRANE ALL ABILITIES PARK	\$3,670,000	25	\$800,000							\$400,000	30	\$250,000	9	\$2,220,000	10	PARKS	25 YRS
250	ERICKSON PARK IMPROVEMENTS	\$600,000	25	\$600,000						Infield turf, lights, seating, concession stand, fencing, parking. Dept rank-Med-BI							PARKS	50 YRS
TIF #16 - LIPCO/TRANE PLANT 6 \$1,875,000																		
STREET IMPROVEMENTS																		
251	SIDEWALKS - KANE STREET DEVELOPMENT	\$20,000	29	\$20,000						Companion to Kane Street Development projects. Non-assessable. Dept rank-High-AI							STREETS	25 YRS
252	GOOSE GREEN CONNECTOR TRAIL	\$600,000	29	\$150,000	\$300,000					Monitor to Goose Green Park. Dept Rank-High-CII	\$150,000	30					STREETS	25 YRS
PARK & RECREATION																		
253	RED CLOUD PARK IMPROVEMENTS	\$30,000	29	\$30,000						Low height lights along walking path and surveillance camera near shelter.							PARKS	20 YRS
STREET SCAPING																		
254	STREETSCAPING ST ANDREW ST FROM LOOMIS TO HARVEY	\$225,000	29	\$125,000						Companion project to New Sidewalk on St Andrew. Dept rank-High-CII			\$100,000	29			STRTSCAPE	25 YRS
SPECIAL PROJECTS																		
255	BURY OVERHEAD POWER LINES ON ST. ANDREW ST FROM LANG DRIVE TO HARVEY ST.	\$1,000,000	29	\$1,000,000						Companion project to New Sidewalk and Streetscaping on St Andrew St. Dept rank-Med-CIII							STREETS	50 YRS

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TIF #17 - LOT C																		
\$853,000																		
STREET SCAPING																		
256	STREETSCAPING - BELLE SQUARE/PARKING RAMP AREA	\$125,000	14	\$125,000													STRTSCAPE	25 YRS
257	STREETSCAPING MAINTENANCE FUND	\$100,000	30	\$100,000						Annual maintenance needs in Belle Square area.							STRTSCAPE	25 YRS
STREET IMPROVEMENTS																		
258	FRONT STREET - STATE STREET TO DEAD END NORTH	\$463,000	14	\$463,000						Curb & gutter project. Grade 4/6/7. Four blocks. Companion Storm/Reroute projects.							STREETS	25 YRS
259	VINE STREET - FRONT STREET TO 2ND STREET NORTH	\$165,000	14	\$165,000						Contract pave. Pavement rating 5. Companion Front Street Storm project. Dept rank-Med-Bil							STREETS	25 YRS
SUB-TOTAL - TIF		\$55,638,000		\$21,816,000	\$22,122,000	\$3,510,000	\$300,000	\$300,000	\$300,000		\$3,695,000		\$820,000		\$2,775,000			
TRANSIT:																		
SUB-TOTAL - TRANSIT		\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0			
WATER:																		
261	REPLACE WATERMAIN ON 17TH PL - KING TO MAIN ST	\$65,000	4		\$65,000					Existing watermain is undersized per DNR code requirement. Companion Street project.							WATER	80 YRS
262	REPLACE WATERMAIN ON 17TH PL - CASS TO KING ST	\$65,000	4		\$65,000					To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI							WATER	80 YRS
263	WATERMAIN ON 13TH ST BETWEEN MARKET AND FERRY ST	\$44,000	4	\$44,000						Currently no water main serving this block. Street replacement companion project.							WATER	80 YRS
264	ELECTRICAL AND CONTROLS UPGRADE - WELL 14	\$300,000	2	\$300,000						Includes addition of variable frequency drive. Dept rank-Med-Bil							WATER	30 YRS
266	WATERMAIN ON HAYES ST - ONALASKA AVE TO DEAD-END EAST	\$48,000	2		\$48,000					Companion Street replacement project. Dept rank-Med-BI							WATER	80 YRS
267	PH III WATER SYSTEM CONSTRUCTION - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$115,000	4			\$115,000				Area west of Losey Blvd. Water system to connect w/ existing 72" storm main east of BNR tracks. Companion storm, sanitary sewer & street projects.							WATER	50 YRS
268	REPLACE WATERMAIN ON STATE ST FROM 19TH TO 22ND ST	\$225,000	2				\$225,000			Companion WDOT Highway Project. High-BI							WATER	80 YRS
SUB-TOTAL - WATER		\$862,000		\$344,000	\$178,000	\$115,000	\$225,000	\$0	\$0		\$0		\$0		\$0			
GRAND TOTAL		\$219,753,806	\$219,753,806	\$82,340,260	\$49,367,326	\$18,459,000	\$14,835,000	\$13,488,000	\$9,723,000		\$7,018,764		\$7,464,938		\$17,057,518			
City Funding Allotted				\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$27,200,000		\$7,980,000					
OVER (UNDER) LIMIT AMOUNT				\$48,386,838	\$32,481,826	\$6,953,500	\$1,194,500	\$677,500	(\$207,000)									
TOTAL NEW BORROWING REQUIRED				\$55,886,838	\$39,981,826	\$14,453,500	\$8,694,500	\$8,177,500										

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PROPOSED 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM																			
	<u>SOURCE OF FUNDS (SOF):</u>			2018	2019	2020	2021	2022	FUTURE YEARS										
PITAL	1. EXISTING BOND FUNDS			\$445,000	\$0	\$0	\$0	\$0	\$0										
	2. WATER UTILITY FUNDS			\$300,000	\$48,000	\$0	\$225,000	\$0	\$0										
	3. SANITARY SEWER UTILITY			\$3,743,365	\$4,335,000	\$580,000	\$0	\$0	\$0										
	4. NEW BOND ISSUE			\$38,879,338	\$18,721,826	\$11,903,500	\$8,394,500	\$7,877,500	\$6,993,000										
	5. CDBG FUNDS			\$0	\$0	\$0	\$0	\$0	\$0										
	6. STATE/FEDERAL AIRPORT FUNDS			\$2,897,500	\$2,727,500	\$2,111,250	\$5,463,750	\$4,959,000	\$2,308,500										
	7. STATE/FEDERAL DEPT OF TRANS			\$12,884,620	\$0	\$0	\$0	\$0	\$0										
	8. STATE DEPT. OF NATURAL RESOURCES			\$0	\$0	\$0	\$0	\$0	\$0										
	9. OTHER LOCAL GOVERNMENTS			\$50,000	\$0	\$0	\$0	\$0	\$0										
	10. OTHER (INCLUDES OPERATING BUDGET)			\$1,732,437	\$490,500	\$90,500	\$90,500	\$90,500	\$90,500	\$0									
	11. PFC FUNDS & PFC REIMBURSEMENTS			\$140,000	\$10,000	\$213,750	\$281,250	\$261,000	\$121,500										
	12. DONATIONS			\$5,000	\$650,000	\$0	\$0	\$0	\$0										
	14. TIF #17 - LOT C			\$753,000	\$0	\$0	\$0	\$0	\$0										
	15. TIF #7 - AMTRAK			\$2,095,000	\$525,000	\$0	\$0	\$0	\$0										
	17. AIRPORT OPERATION FUNDS			\$37,500	\$212,500	\$0	\$30,000	\$0	\$0										
	19. PARKING UTILITY FUNDS			\$0	\$0	\$0	\$0	\$0	\$0										
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			\$0	\$8,205,000	\$0	\$0	\$0	\$0										
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			\$6,192,500	\$2,900,000	\$0	\$0	\$0	\$0										
	22. TIF #12 - THREE RIVERS PLAZA			\$3,200,000	\$4,930,000	\$1,000,000	\$0	\$0	\$0										
	23. TIF#13 - KWIK TRIP			\$1,290,000	\$2,900,000	\$1,550,000	\$300,000	\$300,000	\$300,000										
	24. TIF #14 - GUNDERSEN LUTHERAN			\$500,000	\$1,500,000	\$0	\$0	\$0	\$0										
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			\$125,000	\$0	\$0	\$0	\$0	\$0										
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			\$125,000	\$0	\$0	\$0	\$0	\$0										
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			\$1,525,000	\$450,000	\$0	\$0	\$0	\$0										
	25. TIF #15 - CHART			\$1,652,000	\$0	\$0	\$0	\$0	\$0										
	26. LA CROSSE CENTER ROOM TAX			\$0	\$0	\$0	\$0	\$0	\$0										
	27. STORM WATER UTILITY			\$1,369,500	\$256,000	\$483,500	\$50,000	\$0	\$0										
	29. TIF #16 LIPCO/TRANE PLANT 6			\$1,325,000	\$300,000	\$0	\$0	\$0	\$0										
	30. TID INCREMENT FUNDING			\$1,299,000	\$206,000	\$526,500	\$0	\$0	\$0										
		SOURCE OF FUNDS TOTAL			\$82,565,760	\$49,367,326	\$18,459,000	\$14,835,000	\$13,488,000	\$9,723,000									
		NEW BOND ISSUE REQUIRED =4+14+15+20+21+22+23+24+25+29			\$55,886,838	\$39,981,826	\$14,453,500	\$8,694,500	\$8,177,500	\$7,293,000									
		<u>SOURCE OF FUNDS (SOF):</u>			2018	2019	2020	2021	2022	FUTURE YEARS									
					% of Total	% of Total	% of Total	% of Total	% of Total										
Totals				\$82,565,760	\$49,367,326	\$18,459,000	\$14,835,000	\$13,488,000	\$9,723,000										
1. EXISTING BOND FUNDS				0.54%	0.00%	0.00%	0.00%	0.00%	0.00%										
2. WATER UTILITY FUNDS				0.36%	0.10%	0.00%	1.52%	0.00%	0.00%										
3. SANITARY SEWER UTILITY				4.53%	8.78%	3.14%	0.00%	0.00%	0.00%										
4. NEW BOND ISSUE				47.09%	37.92%	64.49%	56.59%	58.40%	71.92%										
5. CDBG FUNDS				0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
6. STATE/FEDERAL AIRPORT FUNDS				3.51%	5.52%	11.44%	36.83%	36.77%	23.74%										
7. STATE/FEDERAL DEPT OF TRANS				15.61%	0.00%	0.00%	0.00%	0.00%	0.00%										
8. STATE DEPT. OF NATURAL RESOURCES				0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
9. OTHER LOCAL GOVERNMENTS				0.06%	0.00%	0.00%	0.00%	0.00%	0.00%										
10. OTHER				2.10%	0.99%	0.49%	0.61%	0.67%	0.00%										
11. PFC FUNDS & PFC REIMBURSEMENTS				0.17%	0.02%	1.16%	1.90%	1.94%	1.25%										
12. DONATIONS				0.01%	1.32%	0.00%	0.00%	0.00%	0.00%										
14. TIF #17 - LOT C				0.91%	0.00%	0.00%	0.00%	0.00%	0.00%										
15. TIF #7 - AMTRAK				2.54%	1.06%	0.00%	0.00%	0.00%	0.00%										
17. AIRPORT OPERATION FUNDS				0.05%	0.43%	0.00%	0.20%	0.00%	0.00%										
19. PARKING UTILITY FUNDS				0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
20. TIF #10 - HOLIDAY INN /PARK PLAZA				0.00%	16.62%	0.00%	0.00%	0.00%	0.00%										
21. TIF #11 - DOWNTOWN/LHI-CARGILL				7.50%	5.87%	0.00%	0.00%	0.00%	0.00%										
22. TIF #12 - THREE RIVERS PLAZA				3.88%	9.99%	5.42%	0.00%	0.00%	0.00%										
23. TIF#13 - KWIK TRIP				1.56%	5.87%	8.40%	2.02%	2.22%	3.09%										
24. TIF #14 - GUNDERSEN LUTHERAN				0.61%	3.04%	0.00%	0.00%	0.00%	0.00%										
24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED				0.15%	0.00%	0.00%	0.00%	0.00%	0.00%										
24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED				0.15%	0.00%	0.00%	0.00%	0.00%	0.00%										
24.3 TIF #14 - CITY SHARE - NOT BORROWED				1.85%	0.91%	0.00%	0.00%	0.00%	0.00%										
25. TIF #15 - CHART				2.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
26. LA CROSSE CENTER ROOM TAX				0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
27. STORM WATER UTILITY				1.66%	0.52%	2.62%	0.34%	0.00%	0.00%										
29. TIF #16 LIPCO/TRANE PLANT 6				1.60%	0.61%	0.00%	0.00%	0.00%	0.00%										
30. TID INCREMENT FUNDING				1.57%	0.42%	2.85%	0.00%	0.00%	0.00%										