



**CITY OF LA CROSSE, WISCONSIN
PROPOSED
2018 – 2022
CAPITAL IMPROVEMENT PROGRAM**

Adopted as AMENDED by City Plan Commission: Monday, September 18, 2017

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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 addtl 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
16	ALLEY BTWN 20TH & 21ST STREETS FROM JACKSON TO EW ALLEY 2/3 VOTE REQUIRED	\$12,000	4 10	\$4,000 \$8,000						Assessable. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
17	ALLEY BTWN 25TH & 26TH STS FROM JACKSON TO COTTAGE GROVE 2/3 VOTE REQUIRED	\$52,000	4 10	\$1,000 \$51,000						SOF 10 = \$40,000 Assessable, \$11,000 Res #17-0545 2/3 VOTE REQUIRED							ALLEYS	25 YRS
18	ALLEY BTWN MADISON ST & FERRY ST FROM 15TH ST TO 16TH ST 2/3 VOTE REQUIRED	\$50,000	4 10	\$10,000 \$40,000						Assessable. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
19	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO GOHRES 2/3 VOTE REQUIRED	\$35,000	10	\$35,000						SOF 10 = Item #118 2018 CIP. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
20	ALLEY BTWN HARVEY ST & HAMILTON ST FROM CAMP ST TO TAYLOR ST 2/3 VOTE REQUIRED	\$37,000	4 10	\$7,000 \$30,000						Assessable. Companion Storm project. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
21	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO LIVINGSTON 2/3 VOTE REQUIRED	\$35,000	10	\$35,000						SOF 10 = Item #118 2018 CIP. 2/3 VOTE REQUIRED							ALLEYS	25 YRS
21.1	ALLEY BTWN MAIN & KING FROM 26TH TO 27TH ST 2/3 VOTE REQUIRED	\$22,000	1 27	\$11,000 \$11,000						See Storm Sewer project #121.1 2/3 VOTE REQUIRED							ALLEYS	25 YRS
SUB-TOTAL - ALLEY PAVING		\$333,000		\$263,000	\$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																		
22	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:																		
23	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
24	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
25	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
26	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		\$104,186	\$682,999	\$100,000	\$0	\$0	\$0		\$0		\$0		\$0			
FIRE:																		
27	APPARATUS PAD REPLACEMENT	\$80,000	4	\$40,000	\$40,000					Dept rank-High-BI							FIRE	25 YRS
28	TRAINING GROUNDS	\$95,000	4	\$17,500	\$47,500	\$10,000				For technical rescue programs, Burn Room.	\$20,000	4					FIRE	25 YRS
29	DECONTAMINATION ROOMS	\$100,000	4	\$100,000						Dept rank-High-AI							FIRE	25 YRS
30	ALS (ADVANCED LIFE SUPPORT)	\$70,000	4	\$70,000						Initial costs of equipment and medications.							FIRE	5 YRS
31	NEW FIRE STATION	\$6,500,000	4	\$1,000,000	\$5,000,000					Dept rank-High-AI	\$500,000	10					FIRE	50 YRS
32	REFURBISH CAR 63	\$5,000	4		\$5,000					Dept rank-High-BI							FIRE	5 YRS
33	REFURBISH FIRE SAFETY HOUSE	\$10,000	4	\$10,000						Dept rank-High-BI							FIRE	5 YRS
34	APPARATUS BAY FURNACE REPLACEMENT	\$50,000	4		\$50,000					Dept rank-High-BI							FIRE	20 YRS
35	ROOF REPLACEMENT / REPAIRS	\$200,000	4		\$100,000	\$100,000				By priority. Dept rank-High-BI							FIRE	25 YRS
36	SCBA ROOM	\$20,000	4			\$20,000				Update to SCBA room for fit testing & repairs of SCBA. Dept rank-High-AI							FIRE	25 YRS
37	FIRE PREVENTION PROJECTS	\$60,000	4				\$60,000			Replace fire prevention education equipment. Dept rank-High-BI							FIRE	10 YRS
38	REPLACE FIRE SAFETY HOUSE	\$50,000	4					\$50,000		Dept rank-High-BI							FIRE	20 YRS
SUB-TOTAL - FIRE		\$7,240,000		\$1,237,500	\$5,242,500	\$130,000	\$60,000	\$50,000	\$0		\$520,000		\$0		\$0			
LA CROSSE CENTER:																		
39	LA CROSSE CENTER ART	\$133,500	4 1	\$33,500	\$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. SOF 1=2006-B P.N., 2011-B P.N., 2013-B P.N.							LAX CTR	50 YRS
SUB-TOTAL - LA CROSSE CENTER		\$133,500		\$33,500	\$50,000	\$50,000	\$0	\$0	\$0		\$0		\$0		\$0			
LIBRARY:																		
40	FLOORING, CARPET, SHELVEING - FIRST FLOOR MAIN	\$400,000	4 10 12	\$50,000 \$170,000 \$30,000						SOF 10=\$170,000 Friends of the Library, Special Trustee, Washburn funds.			\$40,000 \$110,000	1 10			LIBRARY	20 YRS
41	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
42	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		\$250,000	\$250,000	\$1,000,000	\$0	\$0	\$0		\$80,000		\$150,000		\$0			

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MISCELLANEOUS:																		
43	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			
PARKS & RECREATION:																		
44	RIVERSIDE PARK-BANDSHELL PROJECT 2/3 VOTE REQUIRED	\$2,400,000	10	\$100,000						Bandshell replacement. SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED	\$100,000	4	\$400,000	4	\$767,147 \$32,853 \$1,000,000	4 1 12	PARKS	50 YRS
45	BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING (PHASE II)	\$500,000	4		\$150,000					Dept Rank-Med-DI					\$350,000	10	PARKS	50 YRS
46	TENNIS COURT / PICKLE BALL	\$650,000	4		\$650,000					Misc repairs and addition of pickleball court. Dept rank-Med-BI							PARKS	20 YRS
47	MOBILE OIL SITE IMPROVEMENTS	\$500,000	4		\$500,000					Waterfront park/Development of Riverside North. Dept Rank-Med-BII							PARKS	99 YRS
48	BOULEVARD ASH TREE MANAGEMENT	\$880,000	10	\$100,000						SOF 10=Carryover funds. Ongoing program.			\$100,000	1	\$680,000		PARKS	99 YRS
49	MYRICK PARK KIDS COULEE PLAYGROUND	\$500,000	4		\$500,000					Replace 20+ year old wooden structure. Dept rank-High-BI							PARKS	25 YRS
50	BALL FIELD RENOVATIONS	\$120,000	4		\$120,000					Replace Backstops. Dept rank-Med-BII							PARKS	25 YRS
51	BALL FIELD FENCE REPLACEMENT	\$50,000	4	\$25,000	\$25,000					Dept rank-Med-BII							PARKS	10 YRS
52	GOOSE GREEN RENOVATIONS	\$400,000	4		\$400,000					Shelter work, playground replacement. Dept rank-Med-BI							PARKS	30 YRS
53	HOUSKA PARK SHELTER REPLACEMENT	\$500,000	4		\$500,000					Dept rank-Med-BII							PARKS	50 YRS
54	LEUTH PARK SKATE PARK	\$75,000	10	\$75,000						Repair of concrete skate park. Dept rank-Med-BII							PARKS	25 YRS
55	HOUSKA DOG PARK	\$150,000	4		\$150,000					Surface replacement and fixtures. Dept rank-Med-All							PARKS	30 YRS
56	POOL PROJECT	\$3,325,000	4 10 1	\$575,000 \$150,000 \$100,000	\$2,250,000					Repair/replace equipment to meet state and local code and ADA requirements. Memorial Pool. SOF 10=GENA funds.	\$250,000	4					PARKS	25 YRS
57	SPRINGBROOK PARK - SPLASH PAD	\$80,000	10	\$80,000						Dept rank-Med-BI							PARKS	25 YRS
58	ROESLER PARK	\$200,000	4		\$200,000					Trout stream & ADA trail development. Dept rank-Med-BII							PARKS	50 YRS
60	TRAILS / LAND RESTORATION 2/3 VOTE REQUIRED	\$400,000	10	\$125,000						Trail repair & construction. Dept rank-High-BII SOF 10=2018 Reserve Fund Reduction 2/3 VOTE REQUIRED	\$100,000 \$75,000	4 10	\$45,414 \$4,586 \$50,000	1 4 10		PARKS	99 YRS	
62	VETERANS FREEDOM PARK	\$1,250,000	4		\$1,250,000					Site Restoration, Gazebo, electricity/water accessibility. Dept Rank-Med-BII							PARKS	99 YRS
63	BADGER/HICKEY PARK	\$640,000	4 1	\$200,000 \$190,000	\$250,000					Site restoration, gazebo, playground. Rank-Med-BII							PARKS	50 YRS
64	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

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SPECIAL PROJECTS																			
65	RIVERSIDE PARK LEVEE RESTORATION	\$300,000	4			\$300,000				Dept rank-High-BI							PARKS	50 YRS	
66	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		\$15,470,000		\$1,845,000	\$8,595,000	\$500,000	\$200,000	\$200,000	\$0		\$700,000		\$600,000		\$2,830,000				
POLICE:																			
67	POLICE LAW ENFORCEMENT CENTER	\$14,500,000	4		\$50,000	\$450,000	\$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	
68	POLICE DEPT PARKING LOT CONSTRUCTION	\$900,000	4 19	\$550,000 \$350,000						Expansion of parking area on W side of City Hall.							POLICE	50 YRS	
SUB-TOTAL - POLICE		\$15,400,000		\$900,000	\$50,000	\$450,000	\$7,000,000	\$7,000,000	\$0		\$0		\$0		\$0				
PUBLIC BUILDINGS																			
69	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	
70	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	
71	AIR HANDLER REPLACEMENT - CITY HALL	\$840,000	4		\$840,000					7 air handlers in City Hall. Dept rank-High-BI							CITY BLDGS	25 YRS	
72	CITY HALL BOILER REPLACEMENT	\$1,500,000	4		\$1,500,000					Replace both original boilers. Dept rank-High-BI							CITY BLDGS	40 YRS	
73	CITY HALL ELEVATORS REPLACEMENT	\$330,000	4		\$330,000					2 Main elevators, 1 in Police Dept. Dept rank-High-BI							CITY BLDGS	25 YRS	
74	CITY HALL FIRE ALARM REPLACEMENT	\$250,000	10	\$200,000						Replace original equip. SOF 10=2018 Reserve Fund reduction.	\$50,000	4					CITY BLDGS	40 YRS	
2/3 VOTE REQUIRED										2/3 VOTE REQUIRED									
75	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																			
76	BOILER REPLACEMENT	\$360,000	4		\$210,000					Replace 35+ year old boiler. Dept rank-Med-BII					\$102,018 \$47,982	4 1	CITY BLDGS	40 YRS	
77	SHOP FLOOR REPAIRS	\$75,000	4		\$15,000	\$15,000	\$15,000			Dept rank-Med-BII	\$15,000	4	\$15,000	4			CITY BLDGS	30 YRS	
78	REPLACE MSC BACKUP GENERATOR	\$150,000	4	\$70,000						Replace MSC Onan 75/DYC generator with a new building generator. Dept rank-Med-BII	\$80,000	4					CITY BLDGS	25 YRS	
SUB-TOTAL - PUBLIC BUILDINGS		\$4,430,326		\$270,000	\$3,805,326	\$15,000	\$15,000	\$0	\$0		\$160,000		\$15,000		\$150,000				
SANITARY SEWER/WASTEWATER FACILITIES:																			
79	SANITARY SEWER ON 20TH STREET - MARKET TO MADISON ST	\$225,500	3	\$225,500						Companion Street project. Extend to north of Madison Street.							SAN SEWER	50 YRS	
2/3 VOTE REQUIRED										2/3 VOTE REQUIRED									
80	SANITARY SEWER ON KING ST - 13TH ST TO WEST AVE	\$31,050	3	\$31,050													SAN SEWER	50 YRS	
2/3 VOTE REQUIRED										2/3 VOTE REQUIRED									
81	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	
82	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	
83	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	
84	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	
85	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	
86	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	
87	CONSULTING SERVICES TO EVALUATE BIOSOLIDS STORAGE	\$100,000	3	\$100,000						Dept rank-High-BI							SAN SEWER	30 YRS	

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88	PRIMARY FLOW METER	\$45,000	3		\$45,000					Replace 1971 meter for DNR reporting. High-BI							SAN SEWER	20 YRS
89	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
90	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
91	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
92	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
93	SANITARY SEWER ON ZEISLER ST - 9TH ST TO 10TH ST	\$48,000	3	\$48,000						Companion Street Replacement and storm sewer repair projects. Dept rank-Med-BI							SAN SEWER	50 YRS
94	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
95	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
96	SANITARY SEWER EXTENSION	\$200,000	3	\$200,000						For residential lots near Red Cloud Park.							SAN SEWER	50 YRS
97	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
98	REPLACE SECTION OF SANITARY SEWER - AVON ST	\$55,000	3	\$55,000						Falling SS on Avon Street, just south of railroad tracks at Hagar St. Dept rank-High-AI							SAN SEWER	50 YRS
99	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
100	AERATION - HAND RAILING REPLACEMENT	\$200,000	3		\$200,000					Replace steel railing w/aluminum. Dept rank-High-BI							SAN SEWER	20 YRS
101	PUMP REPLACEMENT - HAGAR SANITARY LIFT STATION	\$100,000	3		\$100,000					Dept rank-High-BI							SAN SEWER	20 YRS
102	REPLACEMENT OF TWO SLUDGE HEATERS	\$800,000	3		\$800,000					Dept rank-High-BI							SAN SEWER	20 YRS
103	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		\$9,701,715		\$3,626,715	\$4,335,000	\$350,000	\$0	\$0	\$0		\$0		\$490,000		\$900,000			
SPECIAL PROJECTS (SPLIT AMONG CATEGORIES):																		
104	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
105	DISASTER RECOVERY BUILDING	\$350,000	10	\$350,000						House critical City systems in secondary location for recovery in case of disaster at City Hall. Dept rank-High-CII SOF 10=2018 Reserve Fund Reduction							PROPERTY	99 YRS
										2/3 VOTE REQUIRED								
106	NEXTGEN PAYROLL HARDWARE / SOFTWARE UPGRADE	\$200,000	10	\$200,000						Required hardware/software upgrade. Existing version will be significantly upgraded in 2018.							MISC	10 YRS
107	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
59	WEIGENT HOGAN NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$375,000	10	\$375,000						SOF 10=2018 Reserve Fund Reduction							MISC-URBAN DEVEL	50 YRS
										2/3 VOTE REQUIRED								
61	BLUFFVIEW NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$375,000	10	\$375,000						Playground, shelter, bathrooms. Dept Rank-High-BI SOF 10=2018 Reserve Fund Reduction							MISC-URBAN DEVEL	50 YRS
										2/3 VOTE REQUIRED								
108	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
109	ANNUAL MURAL COMPETITION	\$34,000	4		\$8,500	\$8,500	\$8,500	\$8,500		Arts Board to host annual competition, announced at ArtSpire event. Murals on local businesses, approx 12'x20' in size. Dept rank-High-AI							MISC-URBAN DEVEL	10 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
110	NEA GRANT MATCH	\$200,000	4		\$200,000					To support/enhance local arts and artists. Dept rank-High-AI							MISC-URBAN DEVEL	50 YRS
111	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
112	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
113	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
114	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
115	HOUSING REPLACEMENT PROJECTS - CITYWIDE	\$1,750,000	4	\$200,000	\$350,000					Dept Rank-Med-CII	\$250,000	4	\$250,000	4	\$700,000	4	c	99 YRS
116	FLOODPLAIN HOUSING REPLACEMENT	\$1,150,000	4	\$200,000	\$350,000	\$350,000				Purchase dilapidated property for demo & reconstruction. Fill to remv from floodplain. Dept rank-Med-CII			\$250,000	4			PROPERTY	99 YRS
117	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
SUB-TOTAL - SPECIAL PROJECTS		\$5,350,938		\$1,730,000	\$1,617,438	\$436,500	\$108,500	\$8,500	\$0		\$250,000		\$500,000		\$700,000			
STORM SEWER/STORM WATER FACILITIES:																		
118	NORTHSIDE FLOOD PLAIN IMPROVEMENTS	\$490,000	1 4	\$67,363 \$22,637	\$100,000					Dept rank-High-AI SOF 1=2007-A C.P., 2008-A P.N., and 2009-A P.N.	\$100,000	4	\$100,000	4	\$100,000	4	STORMS	50 YRS
119	NORTHSIDE FLOOD PLAIN STRUCTURE STUDY	\$100,000	4		\$100,000					Analysis according to USACOE standards. Dept rank-High-AI							STORMS	50 YRS
120	STORM SEWER IN ALLEY BTWN HARVEY & HAMILTON STS FROM CAMP ST TO TAYLOR ST 2/3 VOTE REQUIRED	\$21,000	4	\$21,000						Companion Alley project. 2/3 VOTE REQUIRED							STORMS	50 YRS
121	STORM SEWER IN ALLEY BTWN CALEDONIA AND AVON STS FROM NORTH ST TO LIVINGSTON ST 2/3 VOTE REQUIRED	\$20,000	10	\$20,000						Companion Alley project. SOF 10=Item #118 2018 CIP 2/3 VOTE REQUIRED								
121.1	STORM SEWER IN ALLEY BTWN MAIN & KING FROM 26TH TO 27TH 2/3 VOTE REQUIRED	\$30,000	4 27	\$15,000 \$15,000						See Alley project #21.1 2/3 VOTE REQUIRED							STORMS	50 YRS
122	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
123	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
124	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
125	STORM SEWER OUTFALL REPAIRS	\$60,000	4 27	\$30,000 \$30,000						3 Location: Jackson St, East Ave, and St James St, Thompson St outfall. Dept Rank-High-BI							STORMS	50 YRS
126	STORM SEWER GEORGE ST BTWN W GEORGE AND STODDARD ST	\$385,000	4 27	\$192,500 \$192,500						Replace existing 12" and extend new 30" storm sewer Companion to DOT Exit 3 project.							STORMS	50 YRS
127	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
128	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
129	LEVEE IMPROVEMENT-MONITOR ST	\$500,000	4		\$500,000					Reconstruct Monitor St Levee. Dept Rank-Med-BII							STORMS	50 YRS
130	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		\$6,488,000		\$938,000	\$2,850,000	\$1,050,000	\$1,050,000	\$0	\$0		\$150,000		\$200,000		\$250,000			

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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
STREET IMPROVEMENTS:																		
131	BLISS ROAD SLOPE REPAIR AND STABILIZATION	\$400,000	10	\$400,000						Stabilize & repair Bliss Road slopes and gullies near Hixon Forest, Forest Hills golf course, and walking trails. SOF 10=Res 17-0545							STREETS	25 YRS
132	ADA RAMP REPLACEMENT	\$240,000	4 10	\$40,000	\$40,000					Annual Federal ADA compliance requirement. SOF10= Res17-0545	\$40,000	4	\$40,000	4	\$44,271 \$35,729	4 1	STREETS	25 YRS
133	PEDESTRIAN IMPROVEMENTS - INTERSECTION OF 20TH ST, VINE ST, CAMPBELL ROAD	\$77,000	10	\$77,000						Pedestrian safe island - crosswalks, sign, RRFB, landscaping. SOF 10=GENA Funds.							STREETS	25 YRS
134	MISCELLANEOUS SIDEWALKS	\$50,000	4	\$50,000						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
135	SIGNAL REPLACEMENT - 16TH & JACKSON ST	\$250,000	4		\$250,000					Dept rank-High-AI							STREETS	25 YRS
136	SIGNAL REPLACEMENT - 16TH & MAIN ST	\$175,000	4		\$175,000					Replace 40 yr old signal. Dept rank-High-AI							STREETS	25 YRS
137	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
138	SIDEWALK IN-FILL NEAR HINTGEN SCHOOL & BUS ROUTE 4	\$1,263,000	4	\$100,000	\$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
139	STREET LIGHTING LED UPGRADES	\$120,000	4		\$20,000					At traffic signal intersections. Dept Rank-High-BI SOF 10=2018 Reserve Fund Reduction	\$20,000	4	\$20,000	4	\$40,000		STREETS	25 YRS
	2/3 VOTE REQUIRED		10	\$20,000						2/3 VOTE REQUIRED								
140	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
141	OVERLAY ON LOSEY BLVD FROM MARKET ST TO STATE ROAD	\$1,150,000	4 10	\$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. SOF 10= Res #17-0545							STREETS	25 YRS
142	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																		
143	GEORGE STREET - WEST GEORGE ST TO STODDARD ST	\$210,000	10	\$210,000						Pavement grade 7/3. City pave. SOF 10=2018 Reserve Fund Reduction							STREETS	25 YRS
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
144	20TH STREET - CASS ST TO MARKET ST	\$190,000	10 4	\$103,414 \$86,586						Companion Sanitary project. 3/7. City Pave. SOF 10=2018 Reserve Fund Reduction.							STREETS	25 YRS
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
145	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									2/3 VOTE REQUIRED								
146	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									2/3 VOTE REQUIRED								
147	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
148	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
149	CASS STREET FROM 8TH STREET TO WEST AVE	\$1,045,000	10	\$1,045,000						Pavement grade 5/4. Contract pave 4 blocks. Companion Storm/Streetscaping project. SOF 10= Res 17-0545 Dept rank-Med-BII							STREETS	25 YRS
150	GROVE STREET - 10TH ST NORTH TO 11TH ST NORTH	\$15,000	3 10	\$10,000 \$5,000						Pavement grade 7. City pave. Companion Sanitary project. SOF 10=2018 Reserve Fund Reduction.							STREETS	25 YRS
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
151	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
152	SMITH VALLEY ROAD - COUNTY HWY B TO CITY LIMITS	\$180,000	4	\$180,000						Pavement grade 3. Contract pave 2 blocks, no curb. Dept Rank-Med-BII							STREETS	25 YRS
153	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

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154	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-Bll							STREETS	25 YRS
155	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-Bll							STREETS	25 YRS
156	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-Bll							STREETS	25 YRS
157	TAYLOR STREET FROM HAMILTON ST TO ONALASKA AVE	\$293,000	4		\$293,000					Contract pave 2 blocks. Pavement grade 3. Dept rank-Med-Bll							STREETS	25 YRS
158	FERRY STREET FROM 13TH ST S TO WEST AVE S	\$77,000	4				\$77,000			Pavement grade 3. Contract pave. Dept rank-Med-Bll							STREETS	25 YRS
159	RUBLEE ST FROM GEORGE ST TO LIBERTY ST 2/3 VOTE REQUIRED	\$453,000	1 4 10	\$109,637 \$93,363 \$250,000						Pavement grade 3. Contract pave 3 blocks. Dept rank-Med-Bll SOF10=\$100,000 LRIP, \$150,000 2018 Reserve Fund Reduction. SOF 1=1998-C, 1999-C, 2000-B, 2002 C.I., 2008-A, 2009-A, 2010-A, 2012-A, 2013-A, 2013-B 2/3 VOTE REQUIRED							STREETS	25 YRS
160	13TH ST FROM MARKET ST TO FERRY ST	\$55,000	10	\$55,000						Pavement grade 5. City pave. Companion Water Main and Sanitary Sewer projects. SOF 10=Res 17-0545 Dept Rank-Med-Bll							STREETS	25 YRS
161	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-Bll							STREETS	25 YRS
162	24TH STREET N FROM PARK DR TO LA CROSSE ST	\$155,000	4	\$155,000						Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS
163	29TH ST SOUTH FROM W FAIRCHILD ST TO EVERGREEN PL	\$160,000	4		\$160,000					Pavement grade 4. City pave. Dept Rank-Med-Bll							STREETS	25 YRS
164	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-Bll							STREETS	25 YRS
165	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-Bll							STREETS	25 YRS
166	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-Bll							STREETS	25 YRS
167	FERRY ST FROM 9TH ST TO 10TH ST	\$203,000	4		\$203,000					Pavement rating 2. Brick street. Possible Storm project. Dept rank-Med-Bll							STREETS	25 YRS
168	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-Bll							STREETS	25 YRS
169	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-Bll							STREETS	25 YRS
170	28TH STREET FROM MAIN ST TO CASS ST	\$473,000	4		\$473,000					Pavement grade 3. Contract pave 2 blocks. Dept rank-Med-Bll							STREETS	25 YRS
171	GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE	\$225,000	4		\$225,000					Pavement grade 3. Contract pave, no curb. Dept rank-Med-Bll							STREETS	25 YRS
172	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-Bll							STREETS	25 YRS
173	TRAVIS ST FROM WEST AVE TO 16TH ST	\$869,000	1 4 10	\$502,000 \$268,000 \$99,000						Pavement grade 4. Contract pave 4 blocks. Dept Rank-Med-Bll SOF 10=Res #17-0545 See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS
174	10TH STREET S - DIVISION TO FERRY ST	\$178,000	4		\$178,000					Pavement grade 3. Contract pave. Companion to Storm project. Rank - Med-Bll							STREETS	25 YRS
175	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-Bll							STREETS	25 YRS
176	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

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177	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-BI							STREETS	25 YRS	
178	21ST STREET N FROM CAMPBELL RD TO STATE ST	\$158,000	4			\$158,000				Pavement grade 4. Contract pave 2 blocks. Dept Rank-Med-BI							STREETS	25 YRS	
DOT PROJECTS																			
179	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	
180	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																			
181	BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION	\$9,000,000	10 4	\$527,000 \$33,000	\$90,500 \$362,000	\$90,500 \$362,000	\$90,500 \$362,000	\$90,500 \$362,000	\$6,430,000	City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. SOF 10=\$112,000 Grants, \$250,000 Bike/Ped Plan Res 17-0545, \$165,000 Res 17-0293.	\$50,000	4	\$50,000	4	\$100,000	4	STREETS	10 YRS	
182	PEDESTRIAN PATH FROM 26TH ST TO STATE ROAD	\$80,000	4		\$30,000	\$50,000											STREETS	30 YRS	
SUB-TOTAL - STREET IMPROVEMENTS		\$47,601,734		\$6,398,000	\$24,574,872	\$905,500	\$1,101,500	\$709,500	\$6,993,000		\$350,844		\$3,110,000		\$3,458,518				
STREETSCAPING:																			
183	10TH AND CASS HISTORIC DISTRICT	\$150,000	4		\$150,000					Ornamental lighting & signs. Dept rank-Med-CII							STRTSCAPE	25 YRS	
184	CASS STREET - 7TH STREET TO WEST AVE	\$400,000	10	\$400,000						Streetscape lights for roadway and pedestrian lighting for safety/neighborhood revitalization. SOF 10=2018 Reserve Fund Reduction.							STRTSCAPE	25 YRS	
2/3 VOTE REQUIRED																			
185	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		\$650,000		\$400,000	\$250,000	\$0	\$0	\$0	\$0		\$0		\$0		\$0				
TIF (SPLIT AMONG CATEGORIES):																			
TIF #7 - AMTRAK DEPOT \$2,970,000																			
186	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	
187	FLOODPLAIN HOUSING REPLACEMENT	\$150,000	30	\$150,000						To purchase dilapidated properties for demo & reconstruction. Rank-Med-CII							MISC-ECON DEVEL	25 YRS	
188	AMTRAK DEPOT CANOPY SUPPORTS - PAINTING	\$15,000	30	\$15,000						To clean off rust and repaint. Dept rank-Med-BI							CITY BLDGS	20 YRS	
189	NORTHSIDE FAÇADE RENOVATION PROGRAM	\$60,000	30	\$60,000						Grant/loan program for renovations on northside commercial buildings.							MISC-URBAN DEVEL	50 YRS	
SPECIAL PROJECTS																			
190	NORTHSIDE ECONOMIC DEVELOPMENT	\$200,000	30	\$200,000													MISC-URBAN DEVEL	50 YRS	
191	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																			
192	COPELAND PARK IMPROVEMENTS	\$950,000	15 30	\$200,000	\$450,000					Shelter replacement, sidewalk. Dept rank-High-BI	\$300,000	30					PARKS	30 YRS	
TIF #10 - PARK PLAZA \$8,205,000																			
193	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20		\$1,250,000												DEVEL MISC-ECON DEVEL	50 YRS	
194	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20		\$800,000												MISC-ECON DEVEL	50 YRS	
195	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20		\$4,500,000												MISC-ECON DEVEL	50 YRS	
196	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20		\$500,000												MISC-ECON DEVEL	50 YRS	

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
	<u>HARBORS, DOCKS, AND WATERWAYS:</u>																	
197	WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20		\$955,000												DOCKS & HARBORS	50 YRS
	<u>STREET SCAPING</u>																	
198	BARRON ISLAND (TIF 10)	\$200,000	20		\$200,000												STRTSCAPE	25 YRS
	TIF #11 - GATEWAY REDEVELOPMENT																	
	\$9,998,745																	
199	CAMERON PARK IMPROVEMENTS	\$150,000	21		\$150,000					Playground updates, pourable surface, fencing, new interactive play structure.							PARKS	20 YRS
200	DOWNTOWN FAÇADE RENOVATION PROGRAM	\$100,000	30	\$100,000						Grant/loan program for renovations on downtown commercial buildings.							MISC-URBAN DEVEL	25 YRS
201	DOWNTOWN ENTRANCE FEATURES	\$630,000	21		\$30,000	\$600,000				Creative placemaking. Dept Rank-Med-CII							STRTSCAPE	25 YRS
202	BUSINESS RELOCATION	\$500,000	21		\$500,000					Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS
203	BUILDING DEMOLITIONS	\$550,000	21		\$250,000	\$300,000				Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
204	ENVIRONMENTAL REMEDIATION	\$350,000	21		\$200,000	\$150,000				Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
205	RIVERWALK CONSTRUCTION	\$500,000	21		\$250,000	\$250,000				From King St, south. Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS
206	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
	<u>ALLEY</u>																	
207	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-BI							STREETS	25 YRS
	<u>SPECIAL PROJECTS</u>																	
208	CITY VISION 2040: MASTER PLAN UPDATE	\$100,000	30	\$50,000	\$50,000					Provides matching funds for the Downtown Mainstreet initiative to update downtown master plan.							MISC-URBAN DEVEL	20 YRS
	<u>PARK & RECREATION</u>																	
209	PETTIBONE PARK SHELTER RENOVATIONS	\$200,000	21		\$200,000					Dept rank-Med-BI							PARKS	30 YRS
	<u>STREET IMPROVEMENTS</u>																	
210	CURB & GUTTER	\$300,000	21		\$100,000	\$200,000				Dept Rank-Med-BII							STREETS	25 YRS
211	STREETPAVING/SIDEWALKS/LIGHTING	\$500,000	21		\$100,000	\$400,000				Dept Rank-Med-BII							STREETS	25 YRS
212	OKTOBERFEST STRASSE	\$1,306,245	30 21	\$756,245	\$550,000					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
	<u>STREET SCAPING</u>																	
213	4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES	\$150,000	30	\$150,000						Dept rank-Med-CII							STRTSCAPE	25 YRS
214	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 30	\$193,393	\$619,107					Dept rank-Med-CII							STRTSCAPE	25 YRS
215	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
216	MARKET STREET - 3RD STREET TO 4TH STREET	\$100,000	30	\$100,000						See Resolution #17-1009. Companion to Dahl Ford reconstruction, 3rd and 4th Street Streetscaping. Dept rank-High-AI							STRTSCAPE	25 YRS
217	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
218	NEIGHBORHOOD LIGHTING - MARKET STREET	\$175,000	21		\$175,000					From 4th St South to 8th St. Dept rank-High-AI							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 #12-THREE RIVERS PLAZA																				
\$10,398,000																				
219	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		
220	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		
221	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	
222	RIVERSIDE NORTH BILLBOARD REMOVAL	\$200,000	22		\$200,000					Along Copeland Avenue frontage. Dept Rank-High-CII								MISC-URBAN DEVEL	25 YRS	
223	RIVERSIDE NORTH PUBLIC TRANSIENT DOCK	\$780,000	22		\$780,000					Public boating facility. Dept rank-High-CII								MISC-URBAN DEVEL	25 YRS	
STREET IMPROVEMENTS																				
224	AVON STREET FROM GOULD ST TO MONITOR ST	\$133,000	1	\$133,000						Pavement grade 3. City pave. Companion Sanitary Sewer project. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530								STREETS	25 YRS	
225	MARSH LANE EXTENSION AND SCENIC OVERLOOK	\$35,000	30	\$35,000						Near 3 Rivers Plaza development. High-AI								STREETS	25 YRS	
TIF #13 - KWIK TRIP																				
\$7,751,000																				
226	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	
227	SOCCER FIELD INDUSTRIAL DEVELOPMENT	\$1,000,000	23		\$1,000,000					Dept Rank-Low-CIII								MISC-ECON DEVEL	25 YRS	
228	FLOODPLAIN RELIEF FUNDING	\$1,600,000	23		\$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	
229	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																				
230	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	
231	EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL	\$130,000	23 27		\$65,000 \$65,000														STORMS	50 YRS
STREET IMPROVEMENTS																				
232	EXTEND TWELFTH AVE	\$1,000,000	23		\$1,000,000					Dept Rank-Low-CIII									STREETS	25 YRS
233	SUNSET LN FROM HWY 16 FRONTAGE RD TO SUNNYSLOPE RD	\$816,000	30	\$816,000						Pavement grade 3; no Curb. Contract pave. Companion Storm Sewer project. Dept Rank-Med-BII									STREETS	25 YRS
TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH)																				
\$5,690,000																				
234	HOUSING REPLACEMENT PROJECTS	\$1,875,000	24.3	\$300,000						Critical support for La Crosse Promise program. Rank-High-CI	\$125,000	24.3	\$500,000	24.3	\$950,000	24		MISC-URBAN DEVEL	25 YRS	
235	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	
236	ISLE LA PLUME IMPROVEMENTS - PHASE 1	\$500,000	24.3	\$350,000	\$150,000					Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII								MISC-ECON DEVEL	25 YRS	
PARK & RECREATION																				
237	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
238	CARROLL PARK - PHASE II	\$470,000	24.3	\$350,000						2nd field lighting, 3rd field, and parking lot. Dept rank-High-BI					\$120,000	24.3			PARKS	50 YRS
239	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

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	STREET SCAPING																	
240	STREETSCAPING 7TH ST	\$250,000	24.1 24.2		\$125,000 \$125,000					Dept Rank-High-CII							STRTSCAPE	25 YRS
241	NEIGHBORHOOD LIGHTING	\$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 \$8,000,000																	
242	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
243	HOUSING REPLACEMENT & REHABILITATION	\$150,000	25		\$150,000					Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS
	STREET IMPROVEMENTS																	
244	POROUS ASPHALT PAVING IN DIAGONAL ROAD NEIGHBORHOOD	\$2,770,000	30 3 27 10	\$750,000 \$30,000 \$1,650,000 \$340,000						Pave 16 blks to reduce flooding. Diagonal Rd area. Include water main & san sewer.							STREETS	50 YRS
	2/3 VOTE REQUIRED									2/3 VOTE REQUIRED								
245	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
	PARK & RECREATION																	
246	TRANE ALL ABILITIES PARK	\$3,670,000	25 30	\$250,000	\$550,000						\$400,000 \$250,000 \$2,220,000	30 9 10					PARKS	25 YRS
247	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									available.								
	STREET IMPROVEMENTS																	
248	SIDEWALKS - KANE STREET DEVELOPMENT	\$20,000	30	\$20,000						Companion to Kane Street Development projects. Non-assessable. Dept rank-High-AI							STREETS	25 YRS
249	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																	
250	RED CLOUD PARK IMPROVEMENTS	\$30,000	30	\$30,000						Low height lights along walking path and surveillance camera near shelter.							PARKS	20 YRS
	STREET SCAPING																	
251	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																	
252	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-CII							STREETS	50 YRS

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	TIF #17 - LOT C \$1,646,755																	
	STREET SCAPING																	
253	STREETSCAPING - BELLE SQUARE/PARKING RAMP AREA	\$125,000	14		\$125,000												STRTSCAPE	25 YRS
254	STREETSCAPING MAINTENANCE FUND	\$100,000	30		\$100,000					Annual maintenance needs in Belle Square area.							STRTSCAPE	25 YRS
	STREET IMPROVEMENTS																	
255	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
256	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-BII							STREETS	25 YRS
257	OKTOBERFEST STRASSE	\$793,755	30 14	\$243,755	\$550,000					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
	SUB-TOTAL - TIF	\$56,534,500		\$7,897,393	\$32,072,107	\$6,125,000	\$2,550,000	\$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:																	
258	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
259	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
260	WATERMAIN ON 13TH ST BETWEEN MARKET AND FERRY ST	\$44,000	1	\$44,000						Currently no water main serving this block. Street replacement companion project. SOF 1=2012-A C.P.							WATER	80 YRS
261	ELECTRICAL AND CONTROLS UPGRADE - WELL 14	\$300,000	2	\$300,000						Includes addition of variable frequency drive. Dept rank-Med-BII							WATER	30 YRS
262	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
263	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	\$747,000		\$344,000	\$178,000	\$0	\$225,000	\$0	\$0		\$0		\$0		\$0			
	GRAND TOTAL	\$207,392,156	\$200,102,156	\$31,228,694	\$89,023,242	\$14,357,000	\$18,085,000	\$13,488,000	\$9,723,000		\$3,323,764		\$6,624,938		\$14,248,518			
	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			\$76,986	\$58,316,871	\$4,041,500	\$4,444,500	\$677,500	(\$6,637,000)									
	TOTAL NEW BORROWING REQUIRED			\$7,576,986	\$65,816,871	\$11,541,500	\$11,944,500	\$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									
CAPITAL	1. EXISTING BOND FUNDS			\$1,190,500	\$0	\$0	\$0	\$0	\$0									
	2. WATER UTILITY FUNDS			\$300,000	\$48,000	\$0	\$225,000	\$0	\$0									
	3. SANITARY SEWER UTILITY			\$3,666,715	\$4,335,000	\$350,000	\$0	\$0	\$0									
	4. NEW BOND ISSUE			\$7,576,986	\$35,367,764	\$5,416,500	\$9,394,500	\$7,877,500	\$563,000									
	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			\$83,349	\$12,801,271	\$0	\$0	\$0	\$0									
	8. STATE DEPT. OF NATURAL RESOURCES			\$0	\$0	\$0	\$0	\$0	\$0									
	9. OTHER LOCAL GOVERNMENTS			\$0	\$50,000	\$0	\$0	\$0	\$0									
	10. OTHER (INCLUDES OPERATING BUDGET)			\$7,091,251	\$857,100	\$90,500	\$90,500	\$90,500	\$6,430,000									
	11. PFC FUNDS & PFC REIMBURSEMENTS			\$140,000	\$10,000	\$213,750	\$281,250	\$261,000	\$121,500									
	12. DONATIONS			\$30,000	\$650,000	\$0	\$0	\$0	\$0									
	14. TIF #17 - LOT C			\$0	\$1,303,000	\$0	\$0	\$0	\$0									
	15. TIF #7 - AMTRAK			\$0	\$1,470,000	\$525,000	\$0	\$0	\$0									
	17. AIRPORT OPERATION FUNDS			\$37,500	\$212,500	\$0	\$30,000	\$0	\$0									
	19. PARKING UTILITY FUNDS			\$350,000	\$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			\$0	\$5,374,107	\$2,900,000	\$0	\$0	\$0									
	22. TIF #12 - THREE RIVERS PLAZA			\$0	\$6,630,000	\$1,500,000	\$1,000,000	\$0	\$0									
	23. TIF#13 - KWIK TRIP			\$0	\$3,290,000	\$900,000	\$1,550,000	\$300,000	\$300,000									
	24. TIF #14 - GUNDERSEN LUTHERAN			\$0	\$1,500,000	\$0	\$0	\$0	\$0									
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			\$0	\$125,000	\$0	\$0	\$0	\$0									
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			\$0	\$125,000	\$0	\$0	\$0	\$0									
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			\$1,475,000	\$450,000	\$0	\$0	\$0	\$0									
	25. TIF #15 - CHART			\$0	\$1,402,000	\$0	\$0	\$0	\$0									
	26. LA CROSSE CENTER ROOM TAX			\$0	\$0	\$0	\$0	\$0	\$0									
	27. STORM WATER UTILITY			\$2,120,500	\$665,000	\$50,000	\$50,000	\$0	\$0									
	29. TIF #16 LIPCO/TRANE PLANT 6			\$0	\$1,275,000	\$300,000	\$0	\$0	\$0									
	30. TID INCREMENT FUNDING			\$4,269,393	\$150,000	\$0	\$0	\$0	\$0									
		SOURCE OF FUNDS TOTAL			\$31,228,694	\$89,023,242	\$14,357,000	\$18,085,000	\$13,488,000	\$9,723,000								
	NEW BOND ISSUE REQUIRED =4+14+15+20+21+22+23+24+25+29			\$7,576,986	\$65,816,871	\$11,541,500	\$11,944,500	\$8,177,500	\$863,000									
	<u>SOURCE OF FUNDS (SOF):</u>			2018 % of Total	2019 % of Total	2020 % of Total	2021 % of Total	2022 % of Total	FUTURE YEARS									
	Totals			\$31,228,694	\$89,023,242	\$14,357,000	\$18,085,000	\$13,488,000	\$9,723,000									
	1. EXISTING BOND FUNDS			3.81%	0.00%	0.00%	0.00%	0.00%	0.00%									
	2. WATER UTILITY FUNDS			0.96%	0.05%	0.00%	1.24%	0.00%	0.00%									
	3. SANITARY SEWER UTILITY			11.74%	4.87%	2.44%	0.00%	0.00%	0.00%									
	4. NEW BOND ISSUE			24.26%	39.73%	37.73%	51.95%	58.40%	5.79%									
	5. CDBG FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%									
	6. STATE/FEDERAL AIRPORT FUNDS			9.28%	3.06%	14.71%	30.21%	36.77%	23.74%									
	7. STATE/FEDERAL DEPT OF TRANS			0.27%	14.38%	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			0.00%	0.06%	0.00%	0.00%	0.00%	0.00%									
	10. OTHER			22.71%	0.96%	0.63%	0.50%	0.67%	66.13%									
	11. PFC FUNDS & PFC REIMBURSEMENTS			0.45%	0.01%	1.49%	1.56%	1.94%	1.25%									
	12. DONATIONS			0.10%	0.73%	0.00%	0.00%	0.00%	0.00%									
	14. TIF #17 - LOT C			0.00%	1.46%	0.00%	0.00%	0.00%	0.00%									
	15. TIF #7 - AMTRAK			0.00%	1.65%	3.66%	0.00%	0.00%	0.00%									
	17. AIRPORT OPERATION FUNDS			0.12%	0.24%	0.00%	0.17%	0.00%	0.00%									
	19. PARKING UTILITY FUNDS			1.12%	0.00%	0.00%	0.00%	0.00%	0.00%									
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			0.00%	9.22%	0.00%	0.00%	0.00%	0.00%									
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			0.00%	6.04%	20.20%	0.00%	0.00%	0.00%									
	22. TIF #12 - THREE RIVERS PLAZA			0.00%	7.45%	10.45%	5.53%	0.00%	0.00%									
	23. TIF#13 - KWIK TRIP			0.00%	3.70%	6.27%	8.57%	2.22%	3.09%									
	24. TIF #14 - GUNDERSEN LUTHERAN			0.00%	1.68%	0.00%	0.00%	0.00%	0.00%									
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			0.00%	0.14%	0.00%	0.00%	0.00%	0.00%									
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			0.00%	0.14%	0.00%	0.00%	0.00%	0.00%									
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			4.72%	0.51%	0.00%	0.00%	0.00%	0.00%									
	25. TIF #15 - CHART			0.00%	1.57%	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			6.79%	0.75%	0.35%	0.28%	0.00%	0.00%									
	29. TIF #16 LIPCO/TRANE PLANT 6			0.00%	1.43%	2.09%	0.00%	0.00%	0.00%									
	30. TID INCREMENT FUNDING			13.67%	0.17%	0.00%	0.00%	0.00%	0.00%									

**CITY OF LA CROSSE
2018-2022 CAPITAL IMPROVEMENT PROGRAM BUDGET
ITEMS REQUIRING 2/3 VOTE OF THE COUNCIL**

UNDER LA CROSSE, WI MUNICIPAL CODE CH. 2. ART. VII, §2-360 (2015) - ANY PROJECTED / EQUIPMENT ITEM NOT PREVIOUSLY LISTED IN THE CAPITAL BUDGET REQUIRING IMMEDIATE FUNDING WILL REQUIRE A 2/3 VOTE BY THE COMMON COUNCIL TO BE INCLUDED IN THE FUNDING IN THE CURRENT PROPOSED CAPITAL BUDGET

THE FOLLOWING ITEMS LISTED IN THE PROPOSED 2018-2022 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUIRE A 2/3 VOTE OF THE COMMON COUNCIL:

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2018
ALLEY PAVING:				
16	ALLEY BTWN 20TH & 21ST STREETS FROM JACKSON TO EW ALLEY	\$12,000	4 10	\$4,000 \$8,000
17	ALLEY BTWN 25TH & 26TH STS FROM JACKSON TO COTTAGE GROVE	\$52,000	4 10	\$1,000 \$51,000
18	ALLEY BTWN MADISON ST & FERRY ST FROM 15TH ST TO 16TH ST	\$50,000	4 10	\$10,000 \$40,000
19	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO GOHRES	\$35,000	10	\$35,000
20	ALLEY BTWN HARVEY ST & HAMILTON ST FROM CAMP ST TO TAYLOR ST	\$37,000	4 10	\$7,000 \$30,000
21	ALLEY BTWN CALEDONIA & AVON STS FROM NORTH ST TO LIVINGSTON	\$35,000	10	\$35,000
21.1	ALLEY BTWN MAIN & KING FROM 26TH TO 27TH ST	\$22,000	1 27	\$11,000 \$11,000
PARKS & RECREATION:				
44	RIVERSIDE PARK-BANDSHELL PROJECT	\$100,000	10	\$100,000 *
60	TRAILS / LAND RESTORATION	\$125,000	10	\$125,000 *
PUBLIC BUILDINGS:				
74	CITY HALL FIRE ALARM REPLACEMENT	\$200,000	10	\$200,000 *
SANITARY SEWER:				
79	SANITARY SEWER ON 20TH STREET - MARKET TO MADISON ST	\$225,500	3	\$225,500
80	SANITARY SEWER ON KING ST - 13TH ST TO WEST AVE	\$31,050	3	\$31,050
SPECIAL PROJECTS:				
105	DISASTER RECOVERY BUILDING	\$350,000	10	\$350,000 *

59	WEIGENT HOGAN NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$375,000	10	\$375,000	*
61	BLUFFVIEW NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$375,000	10	\$375,000	*
STORM SEWER:					
120	STORM SEWER IN ALLEY BTWN HARVEY & HAMILTON STS FROM CAMP ST TO TAYLOR ST	\$21,000	4	\$21,000	
121	STORM SEWER IN ALLEY BTWN CALEDONIA AND AVON STS FROM NORTH ST TO LIVINGSTON ST	\$20,000	10	\$20,000	
121.1	STORM SEWER IN ALLEY BTWN MAIN & KING FROM 26TH TO 27TH	\$30,000	4	\$15,000	
			27	\$15,000	
STREET IMPROVEMENTS:					
139	STREET LIGHTING LED UPGRADES	\$20,000	10	\$20,000	*
143	GEORGE STREET - WEST GEORGE ST TO STODDARD ST	\$210,000	10	\$210,000	*
144	20TH STREET - CASS ST TO MARKET ST	\$190,000	4	\$86,586	
			10	\$103,414	*
145	PINE STREET - 13TH ST N TO 15TH ST N	\$395,000	4	\$395,000	
146	MISCELLANEOUS CONCRETE ACCOUNT	\$100,000	10	\$100,000	
150	GROVE STREET - 10TH ST NORTH TO 11TH ST NORTH	\$15,000	3	\$10,000	
			10	\$5,000	*
159	RUBLEE ST FROM GEORGE ST TO LIBERTY ST	\$453,000	1	\$109,637	
			4	\$93,363	
			10	\$250,000	* \$150,000
STREETSCAPING:					
184	CASS STREET - 7TH STREET TO WEST AVE	\$400,000	10	\$400,000	*
TIF #15 - CHART:					
244	POROUS ASPHALT PAVING IN DIAGONAL ROAD NEIGHBORHOOD	\$2,770,000	30	\$750,000	
			3	\$30,000	
			27	\$1,650,000	
			10	\$340,000	
SOF TOTALS:			1	\$120,637	
			3	\$296,550	
			4	\$632,949	
			10	\$3,172,414	\$2,413,414 *Use 2018 Reserve Fund Reduction
			27	\$1,676,000	
			30	\$750,000	