

2017-2021 City of La Crosse capital improvement budget

On September 20th, 2016 the City Plan Commission recommended a 2017 capital improvement plan budget with limits for new borrowing totaling: **\$27,200,000**

Broken down into:

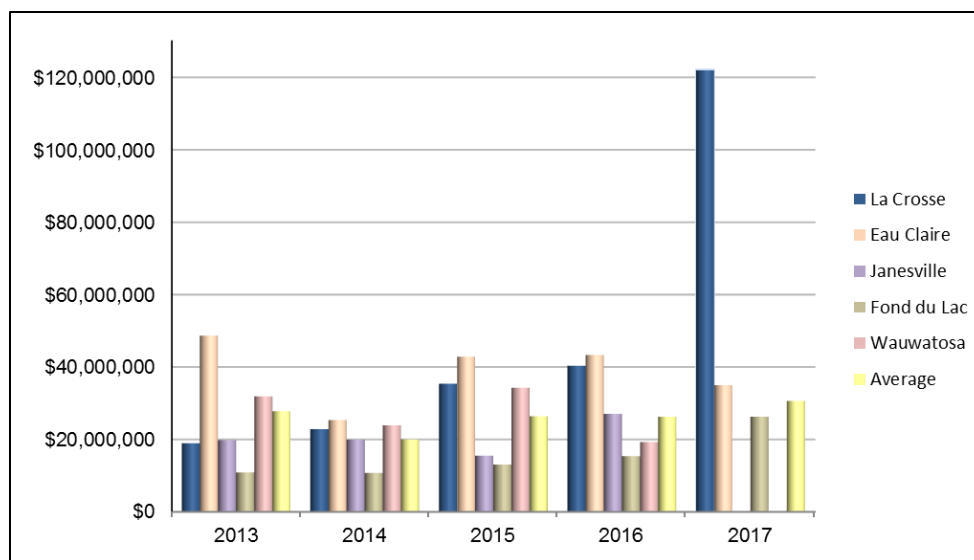
- **\$8,000,000** limit for all CIP items
- **\$3,200,000** for La Crosse Regional Airport car rental facility (Item #1) bonding authority only – the airport will be servicing the debt on this project
- **\$16,000,000** for TID #17 parking ramp #5 – separate Common Council legislation authorized this project

The CPC's recommendation for CIP items was at **\$8,069,921** and included direction to the mayor and departments to make necessary changes to meet the \$8,000,000 limit. To do that, the mayor:

- Moved out Item #84 city wellness room at **\$160,326** to 2018, putting us **\$90,405** under the \$8,000,000 cap
- Added new Item #257 Powell Park improvements at **\$90,405** for 2017 to bring us back to \$8,000,000 cap

La Crosse and peer city capital improvement budgets 2013-2017

	2013	2014	2015	2016	2017 (Proposed)	Total
La Crosse	\$18,983,171	\$22,870,225	\$35,418,574	\$40,381,316	\$122,159,250	\$239,812,536
Eau Claire	\$48,679,900	\$25,362,000	\$42,835,700	\$43,309,900	\$34,997,300	\$195,184,800
Janesville	\$19,800,000	\$19,925,000	\$15,510,000	\$27,090,000	Unavailable	\$82,325,000
Fond du Lac	\$10,873,000	\$10,740,200	\$13,051,500	\$15,376,675	\$26,294,815	\$76,336,190
Wauwatosa	\$31,910,323	\$23,891,693	\$34,270,900	\$19,280,669	Unavailable	\$109,353,585
Average*	\$27,815,806	\$19,979,723	\$26,417,025	\$26,264,311	\$30,646,058	\$131,122,923



Total of **\$121,519,329** capital improvement plan

Includes **\$74,304,000** for the state/federal portion of the reconstruction of Exit 3/Rose Street

Does not include **\$35,000,000** authorized for the La Crosse Center renovation and expansion – separate Common Council legislation authorized this project

Highlights of 2017-2021 La Crosse capital improvement budget:

- **\$6.7 million** street reconstruction, maintenance and repairs (various items)
- **\$633,000** trails (various items)
- **\$160,000** sidewalks and ADA ramps (various items)
- **\$3.2 million** airport car rental facility (Item #1)
- **\$500,000** new fire station land acquisition (Item #24)
- **\$250,000** Memorial Pool engineering and design (Item #49)
- **\$175,000** blufflands acquisition (Item #81)
- **\$750,000** neighborhood priority projects – Logan Northside & Holy Trinity Longfellow neighborhoods
- **\$200,000** floodplain improvements (Items #124 and #239)
- **\$475,000** Black River eagle and wildlife viewing (Item #149)
- **\$330,000** Reconstruction of Exit #3 including Rose Street from Livingston Street to city limits – local share (Item #194)
- **\$640,000** 5th Avenue and 7th Street neighborhood lighting projects (Items #262 and #263)
- **\$400,000** Trane all abilities park – city share (Item #266)