

LA CROSSE
WISCONSIN



**2025-2029
Capital Projects
Budget**

REQUEST DETAILS

City Planning Commission Draft 7/1/24

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Requests by Funding Source

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Requests by Expenditure Category

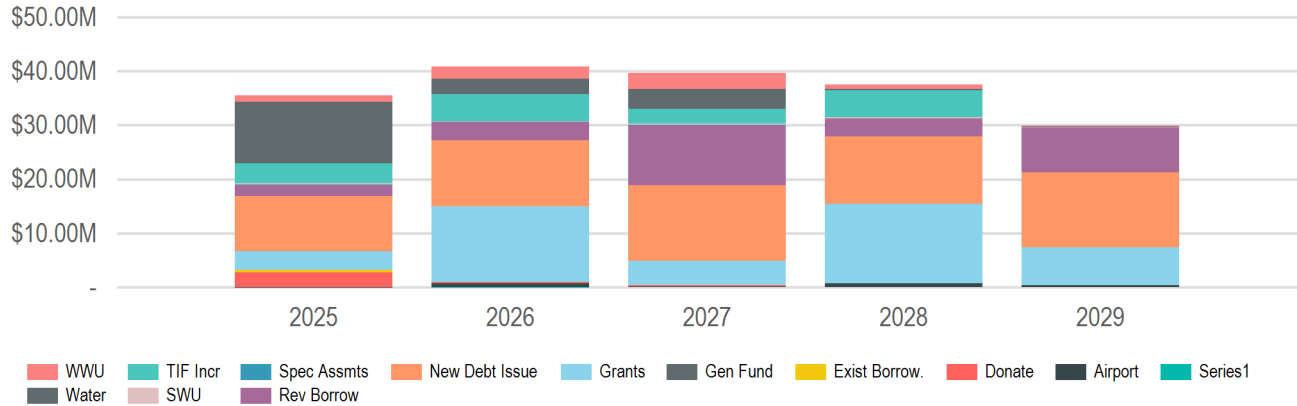
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Totals by Funding Source

2025 Total Funding
\$35,475,266

2025 New Borrowing
\$12,218,607

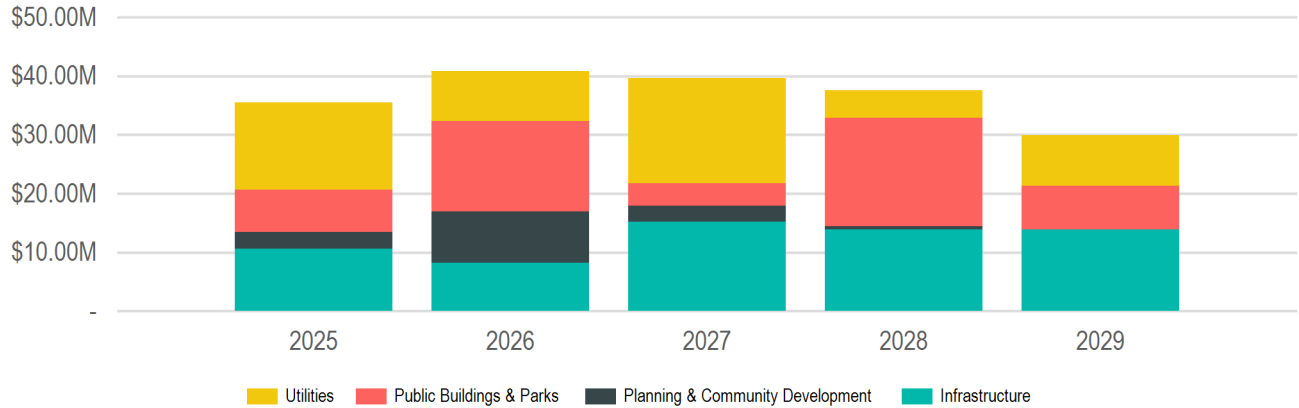
2025 City Funded
\$29,288,266



(In Thousands of Dollars)

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
New Debt Issue	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,500
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
Donations & Outside Funding	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Donations	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000
Grants & Other Intergovernmental	\$3,442,000	\$14,089,899	\$4,553,500	\$14,615,000	\$7,030,000	\$43,730,399
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,082,000	\$1,979,499	\$2,348,500	\$845,000	\$370,000	\$8,624,999
Operating Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Enterprise/Utility Funds	\$12,880,500	\$5,890,000	\$6,982,500	\$2,135,000	\$670,000	\$28,558,000
Airport Operating Funds	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500
Passenger Facility Charges	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000
Sanitary Sewer Utility Funds	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000
Storm Water Utility Funds	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000
Water Utility Funds	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$3,707,569	\$5,097,042	\$2,901,000	\$4,987,000	-	\$16,692,611
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,587,569	\$4,977,042	\$2,781,000	\$4,987,000	-	\$16,332,611
11 - Gateway Redevelopment	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$12,218,607	\$15,438,550	\$24,997,250	\$15,843,000	\$22,249,500	\$90,746,907
City Funded Sub-Total	\$29,288,266	\$26,495,592	\$34,880,750	\$22,965,000	\$22,919,500	\$136,549,108
Non-City Funded Sub-Total	\$6,187,000	\$14,314,899	\$4,778,500	\$14,615,000	\$7,030,000	\$46,925,399
	\$35,475,266	\$40,810,491	\$39,659,250	\$37,580,000	\$29,949,500	\$183,474,507

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
Infrastructure	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,853,000	\$61,650,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$10,129,500	\$51,096,564
<i>Bicycle and Pedestrian Improvements</i>	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000
<i>DOT Projects</i>	-	\$325,000	\$500,000	-	-	\$825,000
<i>Street Improvements</i>	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
<i>Total Street Reconstruction</i>	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
<i>Traffic Signals</i>	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
<i>Street Lighting</i>	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
<i>Streetscaping</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Planning & Community Development	\$2,857,869	\$8,712,574	\$2,750,000	\$500,000	-	\$14,820,443
Economic Development	-	\$100,000	-	-	-	\$100,000
<i>Facade Renovation</i>	-	\$100,000	-	-	-	\$100,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,372,869	\$6,062,574	\$500,000	-	-	\$7,935,443
Neighborhoods	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings & Parks	\$7,165,000	\$15,408,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
<i>Other Buildings</i>	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
<i>Runways and Taxiways</i>	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
<i>Terminal</i>	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$2,210,000	\$570,000	\$550,000	-	-	\$3,330,000
<i>Aquatics Facilities</i>	\$900,000	-	-	-	-	\$900,000
<i>Blufflands</i>	\$110,000	-	-	-	-	\$110,000
<i>General Improvements</i>	\$100,000	-	-	-	-	\$100,000
<i>Recreation Facilities</i>	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
<i>Sports Facilities</i>	\$600,000	\$70,000	-	-	-	\$670,000
<i>Trails</i>	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
<i>Fire Stations</i>	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
<i>City Hall</i>	\$70,000	\$150,000	-	\$100,000	-	\$320,000
<i>La Crosse Center Facility</i>	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
<i>Library</i>	\$900,000	-	-	-	-	\$900,000
<i>Municipal Service Center</i>	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
<i>Other Buildings</i>	\$2,500,000	-	-	-	-	\$2,500,000

Summary - Expenditure Category

Category	2025	2026	2027	2028	2029	Total
Utilities	\$14,864,500	\$8,516,000	\$17,877,000	\$4,700,000	\$8,696,500	\$54,654,000
Sanitary Sewer/Wastewater	\$2,005,000	\$3,647,000	\$8,387,000	\$1,298,000	\$4,263,000	\$19,600,000
<i>Lift Stations</i>	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<i>Other</i>	-	\$75,000	\$5,000	-	-	\$80,000
<i>Sanitary Sewer Mains</i>	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000
<i>Wastewater Treatment Plant</i>	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000
Storm Sewer/Stormwater	\$1,114,000	\$1,942,000	\$2,562,000	\$2,944,500	\$2,142,500	\$10,705,000
<i>Lift Stations</i>	\$100,000	\$700,000	-	-	-	\$800,000
<i>Other</i>	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000
<i>Storm Sewer Mains</i>	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000
Water	\$11,745,500	\$2,927,000	\$6,928,000	\$457,500	\$2,291,000	\$24,349,000
<i>Other</i>	-	\$110,000	\$470,000	-	-	\$580,000
<i>Watermains</i>	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

Buildings & Grounds

2025 Total Funding

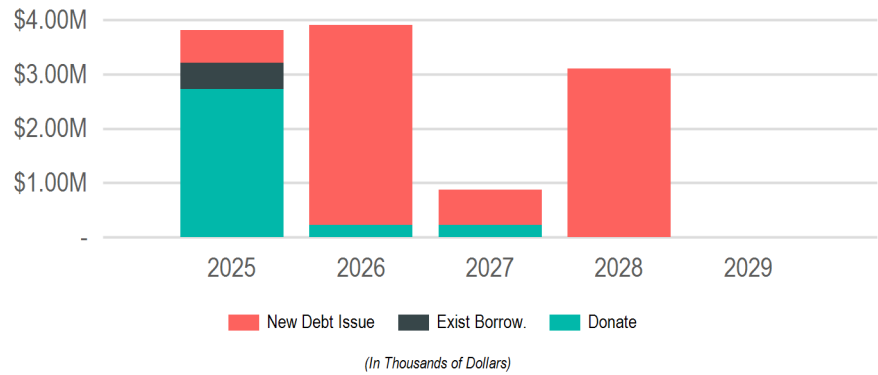
\$3,805,000

2025 New Borrowing

\$598,410

2025 City Funded

\$1,080,000



Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
Donations & Outside Funding	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000

City Hall

2025 Total Funding

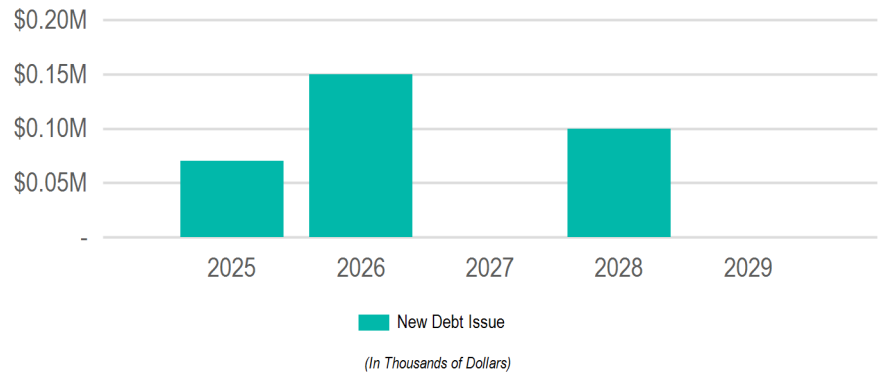
\$70,000

2025 New Borrowing

\$70,000

2025 City Funded

\$70,000



Requests

Request	2025	2026	2027	2028	2029	Total
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000

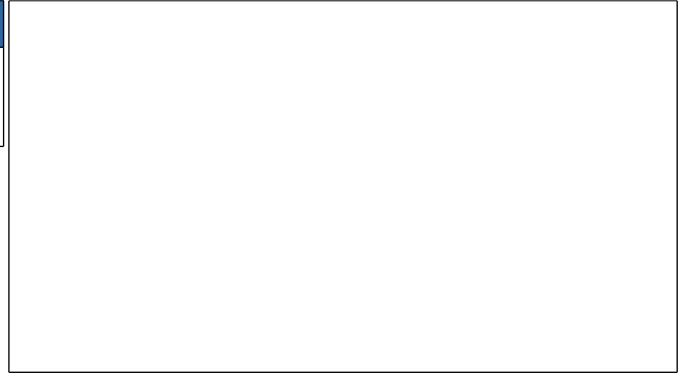
Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$70,000	\$150,000	-	\$100,000	-	\$320,000
New Debt Issue	\$70,000	\$150,000	-	\$100,000	-	\$320,000
	\$70,000	\$150,000	-	\$100,000	-	\$320,000

542 Interior Building Networking Cable Replacement

(No Funding in 2025)

Total Funding
\$175,000
New Borrowing: \$175,000



Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2026, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/26
Department Point of Contact: Greschner, Jacky

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?
 Completion of project.

What is the methodology used to determine the budget for this project?
 Quote from contractor.

Explain why project will take more than one year to complete?
 Will replace one half of the building in the first year and the other half of the building the second year.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

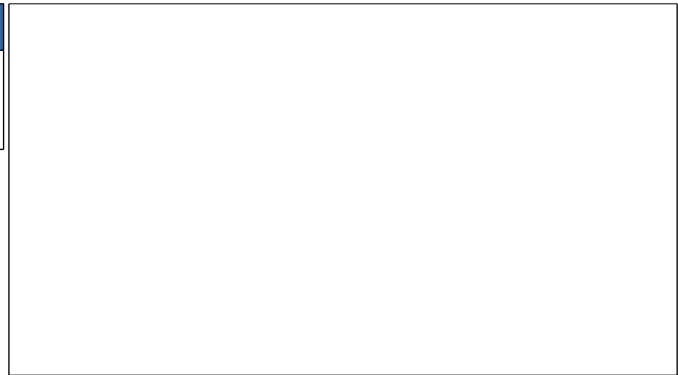
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$125,000	-	\$50,000	-	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	\$125,000	-	\$50,000	-	-	-	\$175,000
	\$125,000	-	\$50,000	-	-	-	\$175,000

561 City Hall Plumbing Repairs/Bathroom Remodel

(No Funding in 2025)

Total Funding
\$400,000
 New Borrowing: \$400,000



Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/28
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To upgrade bathroom fixtures and plumbing on each floor.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Lowered maintenance and utility cost.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quotes obtained from plumbing companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000
	\$200,000	-	\$100,000	-	\$100,000	-	\$400,000

961 New UPS and Mechanical Room on 5th Floor

2025 Funding	Total Funding
\$70,000 New Borrowing: \$70,000	\$70,000 New Borrowing: \$70,000



Build of a new UPS and mechanical room in what was the old IT office area on 5th floor.

Requesting Department(s): Information Technology
Request Type: Project
Timeline: 04-2025 to 06-2025
Department Point of Contact: Greschner, Jacky

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace our old outdated heating and cooling system with a new more energy efficient system in the new room being requested to be built. This goes along with CIP request #105.

How will this outcome be measured?
 Once the room is built, the desired outcome is achieved.

What is the methodology used to determine the budget for this project?
 We hired a design group to give us the needed estimate for this project.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

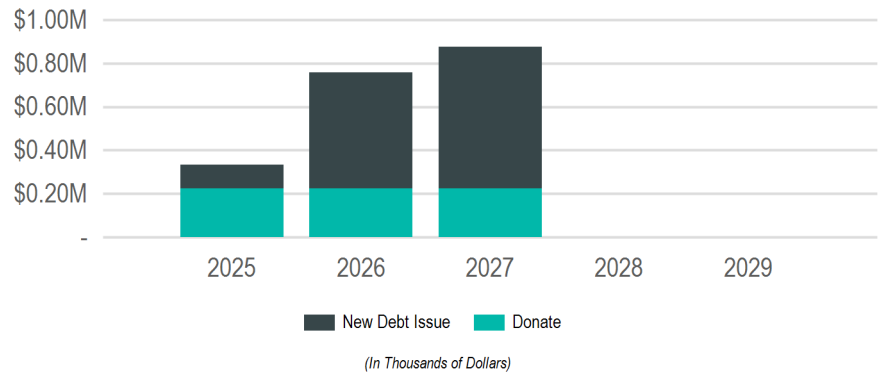
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	\$70,000	-	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

La Crosse Center

2025 Total Funding
\$335,000
2025 New Borrowing
\$110,000
2025 City Funded
\$110,000



Requests

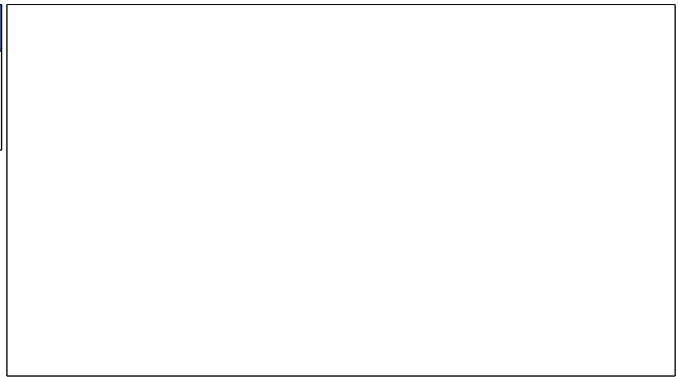
Request	2025	2026	2027	2028	2029	Total
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

969 South Hall Renovation

2025 Funding	Total Funding
<p style="text-align: center;">\$335,000 New Borrowing: \$110,000</p>	<p style="text-align: center;">\$1,970,000 New Borrowing: \$1,295,000</p>



- Renovation Includes:
- Outside Doors in South Hall Production
 - South Ballroom Carpeting
 - Technology Infrastructure Upgrades
 - Replacement of Kitchen Flooring
 - HVAC Upgrades
 - Restroom Remodeling in South Facility
 - Technology Infrastructure Upgrades
 - Building Wide Ceiling Tile Replacement
 - Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms
 - Sound System for South Hall B, Ballroom, Foyer and Boardrooms

*This part of the building was built in 2000 and has not seen any major renovations. The renovation of the south hall will update the look and implement modern convention center concepts.

- Phase One:
- Outside Doors in South Hall Production
 - South Ballroom Carpeting
 - Technology Infrastructure Upgrades

- Phase Two:
- Replacement of Kitchen Flooring
 - HVAC Upgrades
 - Restroom Remodeling in South Facility
 - Technology Infrastructure Upgrades
 - Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms

- Phase Three:
- Building Wide Ceiling Tile Replacement
 - Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Planning
 Timeline: January/2025 to December/2027
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?
 Increased revenue and a decrease in operation cost & utilities.

What is the methodology used to determine the budget for this project?
 An engineer was used to determine the costs and scope.

Explain why project will take more than one year to complete?
 Cost and complexity

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
 No

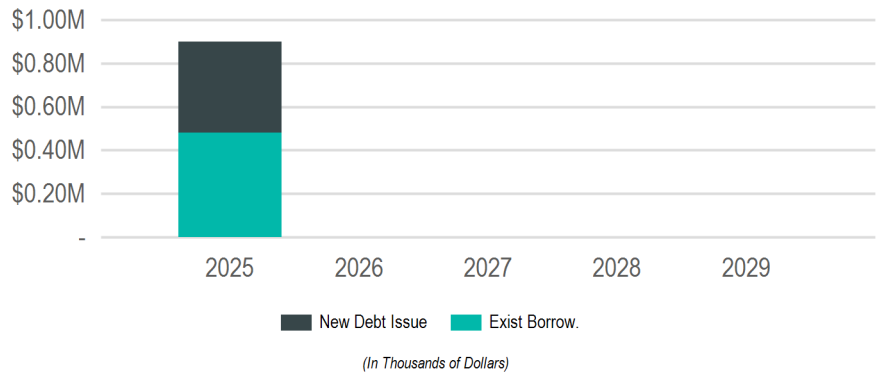
Does this request use donated funds?
 Yes (Collected \$0 of \$0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
 County allocates 225,000.00 a year for maintenance of the La Crosse Center.

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
Outside - Donations	-	\$225,000	\$225,000	\$225,000	-	-	\$675,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
SPENDING PLAN:							
Construction/Maintenance	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
	-	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

Library

2025 Total Funding
\$900,000
2025 New Borrowing
\$418,410
2025 City Funded
\$900,000



Requests

Request	2025	2026	2027	2028	2029	Total
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$418,410	-	-	-	-	\$418,410
New Debt Issue	\$418,410	-	-	-	-	\$418,410
Other	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	\$900,000	-	-	-	-	\$900,000

926 Main Library Air Handlers

2025 Funding	Total Funding
\$900,000 New Borrowing: \$418,410	\$900,000 New Borrowing: \$418,410

Replace seven obsolete air handling units at the Main Library which are all inefficient and at the end of life. Due to the age of the units, replacement parts are no longer available. While three of the units have been temporarily repaired with re-fabricated bearing assemblies, this is not a sustainable solution. Units 1, 2, and 3 are from 1966. Number 3 is our largest unit. Units 4 and 5 are from the 1981 building expansion. Units 7 and 8 are from 1996. A new full building soft water system is needed to work with the new air handling humidification.

Requesting Department(s): Library
 Request Type: Project
 Timeline: January 2025 to June 2025
 Department Point of Contact: Grant, Shanneon

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To implement reliable air handling units that process the volume of air necessary for the building with a new configuration that helps with dehumidification of the building during summer months and humidification in winter months. Energy efficient motors and frequency drivers will reduce electrical usage. The accompanying water softener system replaces non-functioning equipment and will extend the life of all plumbing and plumbing fixtures in the building.

How will this outcome be measured?
 Provide adequate air flow in compliance with American Society of Heating, Refrigerating and Air-Conditioning Engineers ASHRAE standards. Increased reliability reduces frequent but temporary repairs and labor-intensive re-fabrication of malfunctioning parts that are no longer available. Electrical usage will decrease. Current dehumidification challenges in summer and humidification in winter will be vastly improved.

What is the methodology used to determine the budget for this project?
 Vendor quotes provided after a thorough onsite assessment. Quotes include providing and installing seven new modular air handling units, demo, duct work, new humidifiers, piping, insulation, disposal, permits, new controls, line voltage electrical, new variable frequency drives, start up and balancing. Unit 5 will also be configured for dehumidification. Costs include a larger duplex water softener that will soften the entire building, a full bypass will be piped in and a back flow preventer added for the boiler systems feed water.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: City Engineering or outside engineering firm.

Outside Funding:

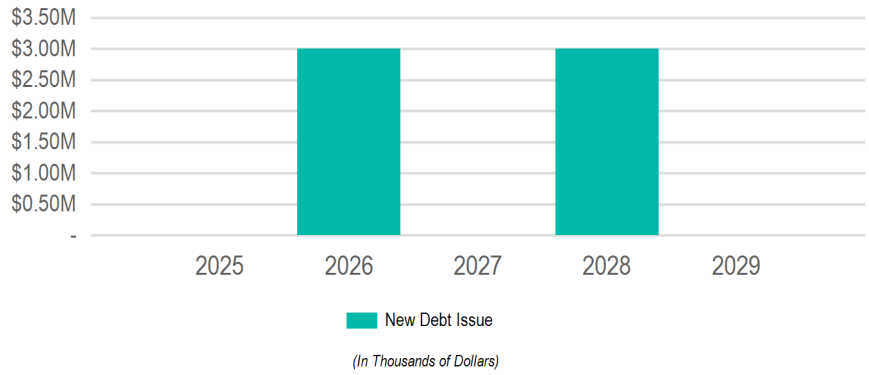
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$418,410	-	-	-	-	\$418,410
Other - Existing Bond Funds	-	\$481,590	-	-	-	-	\$481,590
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

Municipal Service Center

2025 Total Funding
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000

825 Municipal Services Center - Brine Tank Addition

(No Funding in 2025)

Total Funding
\$6,050,000
New Borrowing: \$6,050,000



Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2023 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification: Approval & Oversight:

What is the request's desired outcome?
 Building addition, new brine solution equipment.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Installation of new building & equipment.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Architect provided.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Design in 2023. Equipment and construction in 2025.

Outside Funding:

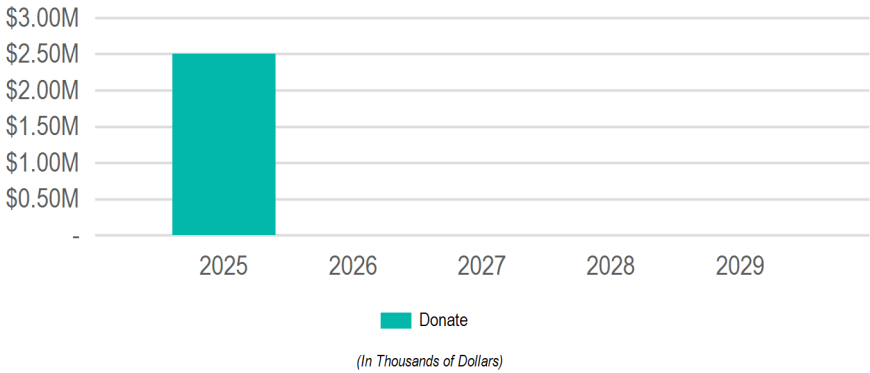
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000
SPENDING PLAN:							
Construction/Maintenance	\$850,000	-	\$3,000,000	-	\$3,000,000	-	\$6,850,000
	\$50,000	-	\$3,000,000	-	\$3,000,000	-	\$6,050,000

Others

2025 Total Funding
\$2,500,000
2025 New Borrowing
2025 City Funded



Requests

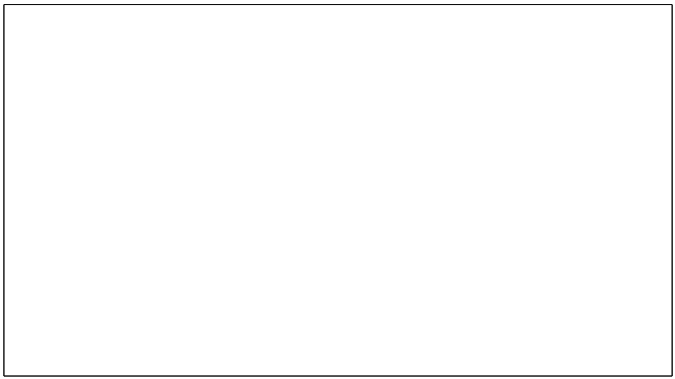
Request	2025	2026	2027	2028	2029	Total
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Donations & Outside Funding	\$2,500,000	-	-	-	-	\$2,500,000
Donations	\$2,500,000	-	-	-	-	\$2,500,000
	\$2,500,000	-	-	-	-	\$2,500,000

922 Black River Beach Neighborhood Addition

2025 Funding	Total Funding
\$2,500,000	\$2,500,000



With the aging community and the growth of senior programs within the Parks and Recreation Department, additional space is needed to support the programs.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and design
Timeline: 2025
Department Point of Contact: Odegaard, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Add onto the Black River Beach Neighborhood Center to allow for more program space and also increase department rentals by offering more space for the public to reserve.

How will this outcome be measured?
 A successful addition to the neighborhood center.

What is the methodology used to determine the budget for this project?
 Current design plan and a realistic goal of what the department could fundraise.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

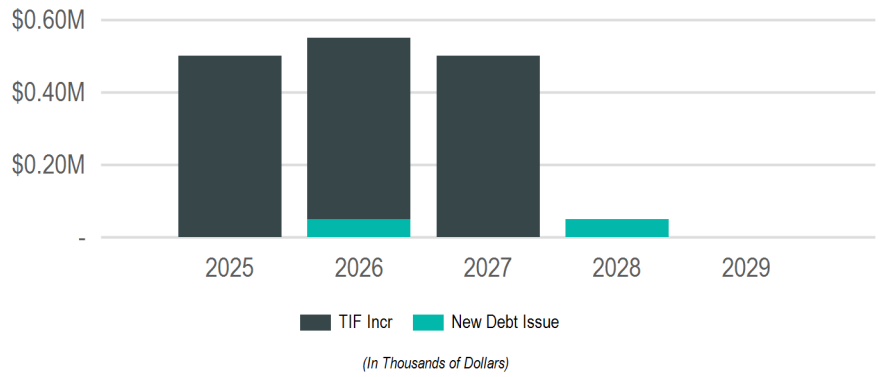
Does this request use donated funds?
 Yes (Collected \$0 of \$2,500,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Outside - Donations	-	\$2,500,000	-	-	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - Other Buildings	-	\$2,500,000	-	-	-	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,500,000	-	-	-	-	\$2,500,000
	-	\$2,500,000	-	-	-	-	\$2,500,000

Flood Control, Harbors & Waterfront

2025 Total Funding
\$500,000
2025 New Borrowing
2025 City Funded
\$500,000



Requests

Request	2025	2026	2027	2028	2029	Total
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	-	\$50,000	-	\$50,000	-	\$100,000
New Debt Issue	-	\$50,000	-	\$50,000	-	\$100,000
Taxation	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$550,000	\$500,000	\$50,000	-	\$1,600,000

555 River Point District Waterway Development Plan

2025 Funding	Total Funding
\$500,000	\$2,000,000

Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
 Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?
 By obtaining the site plan.

What is the methodology used to determine the budget for this project?
 Previous waterway development project.

Explain why project will take more than one year to complete?
 Development will have to be done in phases.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

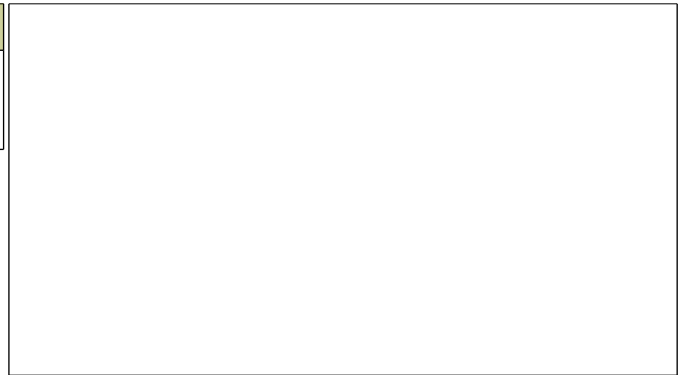
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	-	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation

(No Funding in 2025)

Total Funding
\$1,900,000
New Borrowing: \$1,900,000



Systematic management for analysis, survey, inventory, removal, replacement, and upgrading of 10,000 feet of flood levees citywide.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Planning/Study
 Timeline: 2022 to 2030
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Inventry, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?

Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?

Past projects, field visits.

Explain why project will take more than one year to complete?

Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

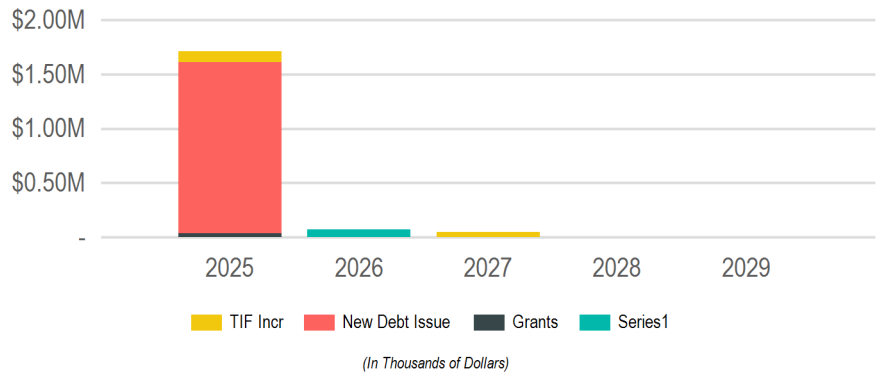
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	\$50,000	-	\$50,000	-	\$1,700,000
	\$1,800,000	-	\$50,000	-	\$50,000	-	\$1,900,000

Parks, Recreation & Forestry

2025 Total Funding
\$1,710,000
2025 New Borrowing
\$1,575,000
2025 City Funded
\$1,675,000



Requests

Request	2025	2026	2027	2028	2029	Total
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$1,575,000	-	-	-	-	\$1,575,000
New Debt Issue	\$1,575,000	-	-	-	-	\$1,575,000
Grants & Other Intergovernmental	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	\$1,710,000	\$70,000	\$50,000	-	-	\$1,830,000

544 Forest Hills Tennis Courts

2025 Funding	Total Funding
\$600,000	\$600,000
New Borrowing: \$600,000	New Borrowing: \$600,000

Complete rebuild of the four existing West Tennis Courts at Forest Hills.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/26
Department Point of Contact: Flick, Jared

Justification:	Approval & Oversight:
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<p><u>What is the request's desired outcome?</u> To rebuild four west courts at Forest Hills.</p> <p><u>How will this outcome be measured?</u> Increased safety and participation on the courts.</p> <p><u>What is the methodology used to determine the budget for this project?</u> From quotes obtained for similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
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Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

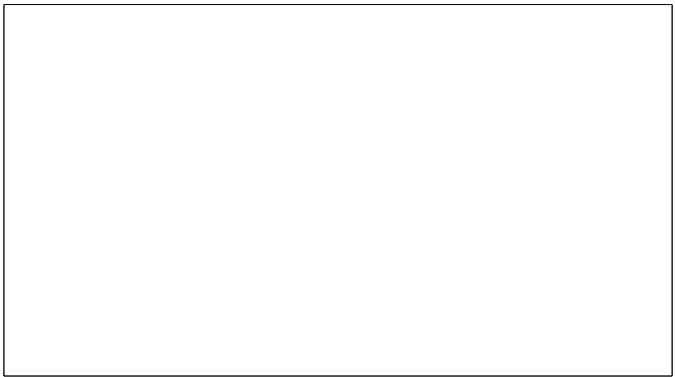
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$600,000	-	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$570,000	-	-	-	-	\$570,000
Planning/Design	-	\$30,000	-	-	-	-	\$30,000
	-	\$600,000	-	-	-	-	\$600,000

554 Northside Community Pool

2025 Funding	Total Funding
\$900,000 New Borrowing: \$900,000	\$900,000 New Borrowing: \$900,000

Funds would upgrade mechanical system and roof at Northside Community Pool, as well as replace the liner.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/24 to 05/25
 Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
 To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?
 Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?
 Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

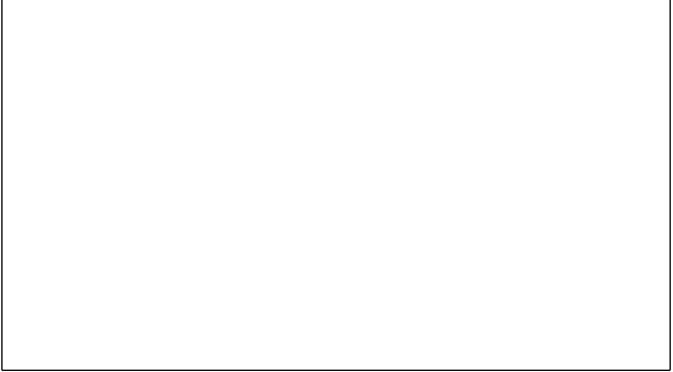
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$900,000	-	-	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$275,000	\$900,000	-	-	-	-	\$1,175,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	\$900,000	-	-	-	-	\$900,000

682 Red Cloud Park Trail

(No Funding in 2025)

Total Funding
\$50,000



In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2027
Department Point of Contact: Acklin, Tim

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?
 Creation of trail.

What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

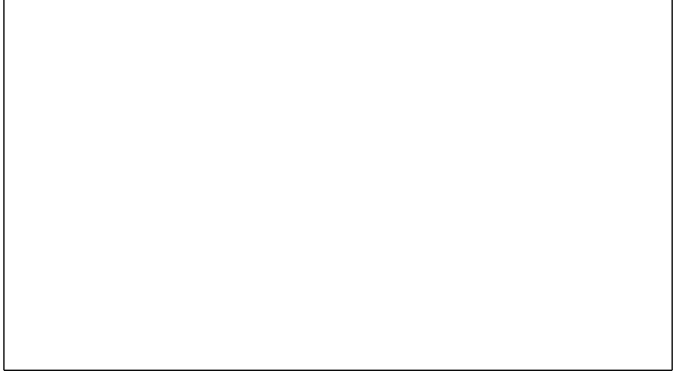
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

702 Green Island Tennis Facility

(No Funding in 2025)

Total Funding
\$70,000



Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/26 to 05/26
Department Point of Contact: Flick, Jared

Justification: Approval & Oversight:

What is the request's desired outcome?
To resurface the outdoor courts.

How will this outcome be measured?
By the increased safety and decreased maintenance the courts need.

What is the methodology used to determine the budget for this project?
Quotes gathered.

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

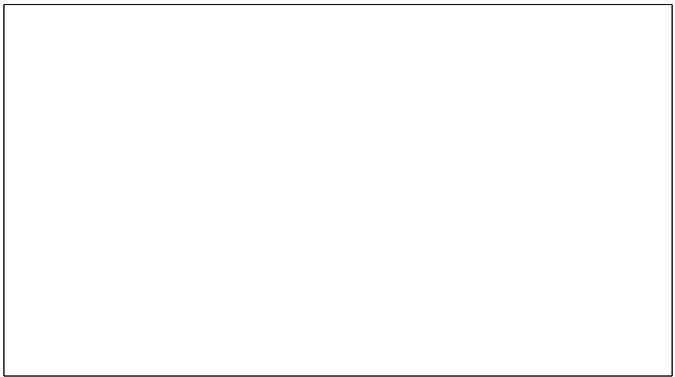
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000

716 Coulee Park

2025 Funding	Total Funding
\$100,000	\$100,000

Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 04/25 to 09/25
 Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
 Upgrade to existing park.

How will this outcome be measured?
 By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

855 Aspen Trail Bridge Replacement

2025 Funding	Total Funding
<p>\$110,000 New Borrowing: \$75,000</p>	<p>\$110,000 New Borrowing: \$75,000</p>

Aspen trail bridge replacement in Hixon Forest.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and design
Timeline: May 2025 to October 2025
Department Point of Contact: Miller, Leah

Justification: Approval & Oversight:

What is the request's desired outcome?
Replacement of the existing deteriorating pedestrian and bike bridge.

How will this outcome be measured?
By the completion of the bridge replacement.

What is the methodology used to determine the budget for this project?
Similar projects

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
Yes it is part of Department Strategic Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

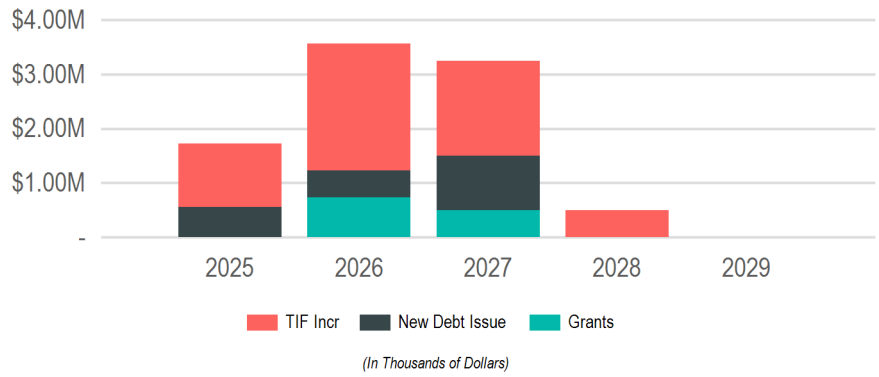
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
Grants - State	-	\$35,000	-	-	-	-	\$35,000
EXPENDITURE CATEGORIES:							
Parks - Blufflands	-	\$110,000	-	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	\$110,000	-	-	-	-	\$110,000
	-	\$110,000	-	-	-	-	\$110,000

Planning & Community Development

2025 Total Funding
\$1,722,569
2025 New Borrowing
\$560,000
2025 City Funded
\$1,722,569



Sub Groups

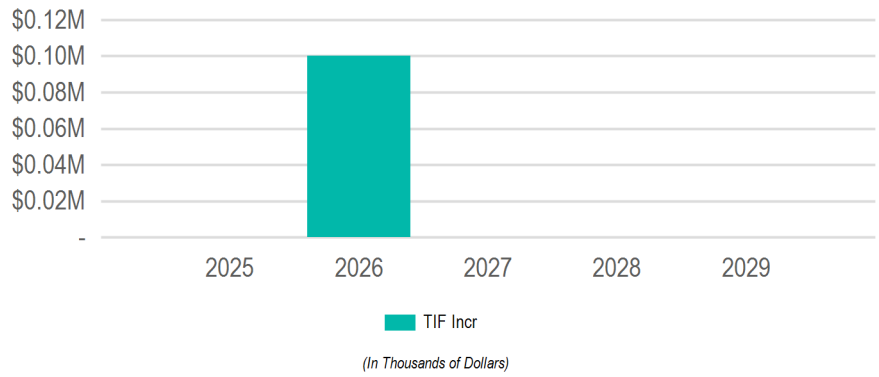
Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	\$100,000
Housing	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000
Neighborhoods	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	\$2,060,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
TIF Increment	\$1,162,569	\$2,337,375	\$1,750,000	\$500,000	-	\$5,749,944
	\$1,722,569	\$3,566,874	\$3,250,000	\$500,000	-	\$9,039,443

Economic Development

2025 Total Funding
2025 New Borrowing
2025 City Funded



Requests

Request	2025	2026	2027	2028	2029	Total
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000

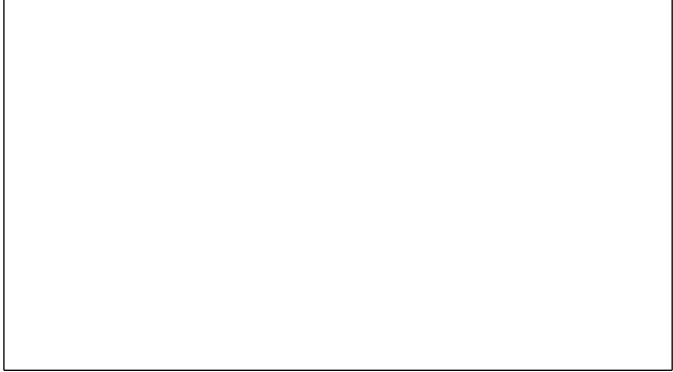
Funding Sources

Source	2025	2026	2027	2028	2029	Total
Taxation	-	\$100,000	-	-	-	\$100,000
TIF Increment	-	\$100,000	-	-	-	\$100,000
	-	\$100,000	-	-	-	\$100,000

447 Downtown Facade Renovation Program

(No Funding in 2025)

Total Funding
\$400,000



Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Ongoing program
Timeline: 2017 to 2026
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?
 Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?
 Committed program funds in previous years.

Explain why project will take more than one year to complete?
 Ongoing program.

Has request been approved by an oversight board?
 Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?
 Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

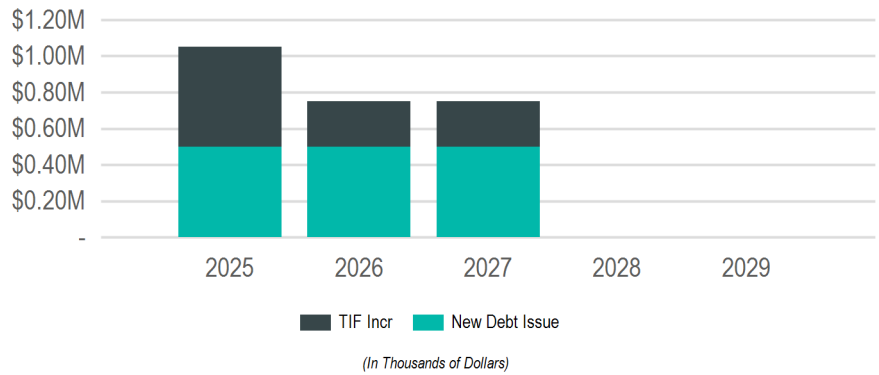
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$300,000	-	\$100,000	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$300,000	-	\$100,000	-	-	-	\$400,000
SPENDING PLAN:							
Grants/Loans	\$300,000	-	\$100,000	-	-	-	\$400,000
	\$300,000	-	\$100,000	-	-	-	\$400,000

Housing

2025 Total Funding
\$1,050,000
2025 New Borrowing
\$500,000
2025 City Funded
\$1,050,000



Requests

Request	2025	2026	2027	2028	2029	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

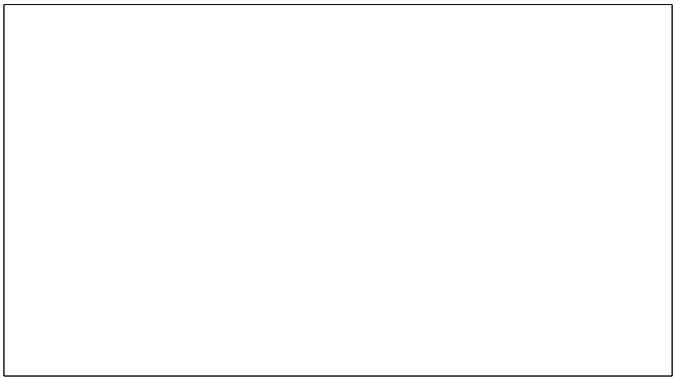
Source	2025	2026	2027	2028	2029	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
TIF Increment	\$550,000	\$250,000	\$250,000	-	-	\$1,050,000
	\$1,050,000	\$750,000	\$750,000	-	-	\$2,550,000

895 Charles St Affordable Housing

2025 Funding	Total Funding
\$300,000	\$550,000

Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels within the half mile of TID 16. Once parcels are filled, we will issue an RFP for development.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Some parcels on the block have already been acquired and demolished
Timeline: 01-2024 to 01-2029
Department Point of Contact: Denson, Jonah



Justification:

What is the request's desired outcome?
 This request will help fund the purchase, demolition and fill for properties on the North side located in the Floodplain. Once the parcels are acquired and prepped we hope to rezone and submit an RFP for development of the property.

How will this outcome be measured?
 We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?
 We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?
 Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No
Is this request part of an approved master plan?
 No
Does this request require regulatory/other outside approval?
 No

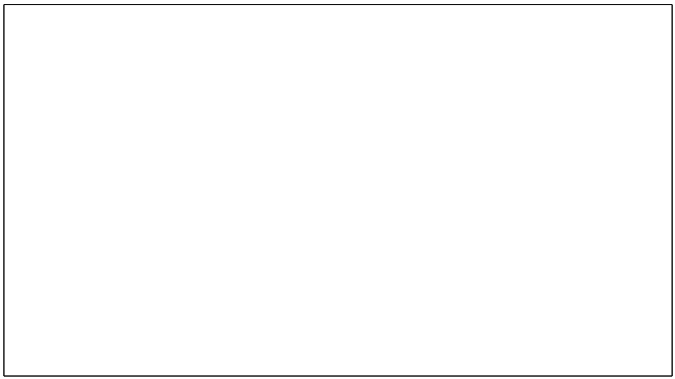
Outside Funding:

Does this request require the city to contribute funds?
 Yes
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	\$550,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$250,000	\$300,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Land Acquisition	\$250,000	\$125,000	-	-	-	-	\$375,000
	\$250,000	\$300,000	-	-	-	-	\$550,000

906 Housing Grant Revolving Fund

2025 Funding	Total Funding
\$500,000 New Borrowing: \$500,000	\$2,000,000 New Borrowing: \$2,000,000



Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate.

Requesting Department(s): Community Development and Housing; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2027
Department Point of Contact: Denson, Jonah

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development.

How will this outcome be measured?
 This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?
 \$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?
 this would preferably be an ongoing project for years to come

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Grants/Loans	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000

975 Community Development Program Initiatives in TID 15

2025 Funding	Total Funding
\$250,000	\$750,000



The TID 15 District has a heavily residential area incorporated into the half mile radius. This neighborhood on the South Side has opportunity to maximize housing rehab impact. There are fewer homes in the state of requiring demolition, and therefore with this request we'd focus efforts on providing low interest rehab loans to individuals in this area. This helps enhance and preserve existing housing structures and increases the safety and livability of the area.

Requesting Department(s): Planning and Development
Request Type: Project
Timeline: 2025 to 2027
Department Point of Contact: Keyes, Mara

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Long term livability and well-being for homeowners and residents within the half mile of TID 15.

How will this outcome be measured?
 Number of homes with rehab updates completed, total dollars invested into the region for repairs.

What is the methodology used to determine the budget for this project?
 Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Economic and Community Development Committee

Outside Funding:

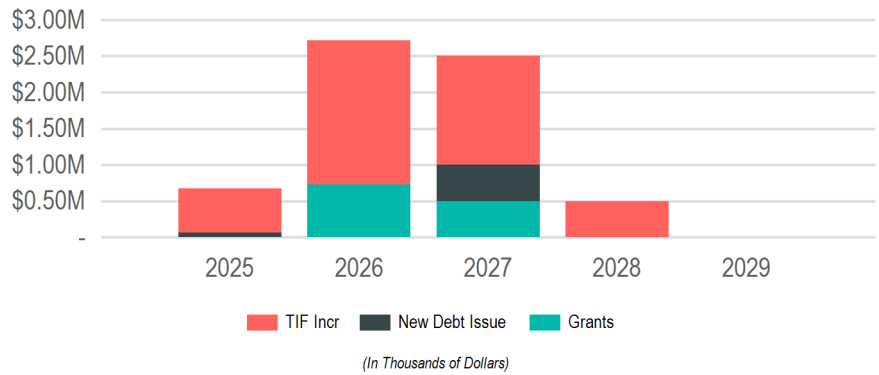
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000
	-	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Neighborhoods

2025 Total Funding
\$672,569
2025 New Borrowing
\$60,000
2025 City Funded
\$672,569



Requests

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
944: Avon Street Greenway	\$120,000	-	\$1,500,000	-	-	\$1,620,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
Grants & Other Intergovernmental	-	\$729,499	\$500,000	-	-	\$1,229,499
State	-	\$729,499	\$500,000	-	-	\$1,229,499
Taxation	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
TIF Increment	\$612,569	\$1,987,375	\$1,500,000	\$500,000	-	\$4,599,944
	\$672,569	\$2,716,874	\$2,500,000	\$500,000	-	\$6,389,443

896 Pine Street Corridor

2025 Funding	Total Funding
\$75,000	\$3,150,000

The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Discovery/Design
Timeline: 05/24 to 12/28
Department Point of Contact: Emslie, Julie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?
 The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?
 Meeting with Engineering staff and referencing the King Street Corridor project.

Explain why project will take more than one year to complete?
 It is a substantial project that requires a lot of planning and resources.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$75,000	\$75,000	\$1,500,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,500,000	\$1,000,000	\$500,000	-	\$3,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	\$75,000	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,150,000

944 Avon Street Greenway

2025 Funding	Total Funding
\$120,000 New Borrowing: \$60,000	\$1,620,000 New Borrowing: \$560,000



The Avon Street Greenway was a recommendation in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan with the intention of providing residents a safe, low-stress network to commute via active transportation. This greenway will serve as a connection to important community amenities including the Northside Community Pool, three schools, the North Community Library, and more. This greenway also creates another vital link to the active transportation network in La Crosse and will provide the only designated and continuous north-south connection for bicyclists on the Northside of La Crosse. The Avon Street Greenway is anticipated to create traffic calming through a combination of traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?
 The Avon Street Greenway will create another link to the multimodal network in La Crosse by providing residents a safe, low-stress street to commute using active transportation. Like the other greenways in the city, Avon Street will give residents an enjoyable and accessible route to their desired destinations on foot or on bike. The project outcome should provide safe and accessible alternative transportation options and promote bicycling and walking as a form of transportation for residents and students.

How will this outcome be measured?
 The outcome will be measured by an increase in usage among bicyclists and pedestrians and can partially be determined by counts provided by the Safe Routes to School Program. Additionally, the safety component of this project can be measured by a reduction of crashes along the corridor and reduced vehicle speeding.

What is the methodology used to determine the budget for this project?
 Engineering provided cost estimates.

Explain why project will take more than one year to complete?
 This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$60,000	-	\$500,000	-	-	\$560,000
Planning and Community Development - Neighborhoods	-	\$60,000	-	\$500,000	-	-	\$560,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,500,000	-	-	\$1,500,000
Planning/Design	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

946 King Street Greenway Extension

2025 Funding	Total Funding
\$77,569	\$994,443

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2026
Department Point of Contact: Dinkel, Jenna

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?
 Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?
 Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?
 Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - State	-	-	\$729,499	-	-	-	\$729,499
Other - TIF Increment - 11	-	\$77,569	\$187,375	-	-	-	\$264,944
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$77,569	\$916,874	-	-	-	\$994,443
SPENDING PLAN:							
Construction/Maintenance	-	-	\$187,375	-	-	-	\$187,375
Planning/Design	-	\$77,569	-	-	-	-	\$77,569
	-	\$77,569	\$916,874	-	-	-	\$994,443

965 ReNew the Block

2025 Funding	Total Funding
\$100,000	\$100,000

Habitat for Humanity of the Greater La Crosse Region is leading a strategic, neighborhood revitalization initiative called ReNew the Block. This project combines critical home repairs, stormwater mitigation, urban agriculture, school-based learning, and community education, all in one block.

ReNew the Block pilots a substantial, replicable model for increasing neighborhood livability and sustainability through shared work and teaching. ReNew the Block is a blueprint, meant to inspire similar work by private property owners, developers, and local governments.

Logan Northside Neighborhood Association and Habitat for Humanity submitted a request for funds to contribute to this project. City funds contributed to this project are anticipated to be used for stormwater mitigation in public right-of-way. This would include capturing and infiltrating stormwater which will reduce flooding, runoff, and stress on La Crosse’s storm sewer system and help achieve Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area’s target of 20% reduction in total suspended solids in runoff. The design includes berms, swales, permeable pavers, curb cuts, and rain gardens.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?
 In north La Crosse, where this project will take place, stormwater has few places to go but streets. In increasingly heavy rains, the stormwater system is overburdened, and flooding occurs. Rain and snowmelt pick up trash, sand, soil, and pollutants as water moves over compacted soil, roofs, and pavement. Eventually, large volumes of water, debris, and pollution end up in the Mississippi River, where it disrupts ecosystems. This project reverses this system and its negative effects across an entire city block, enhancing the place for people and other living things in the process.

How will this outcome be measured?
 Reduced pressure on the stormwater system and fewer flood related issues.

What is the methodology used to determine the budget for this project?
 Budget provided by Habitat for Humanity.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

972 Community Development Program Initiatives in TID 11

2025 Funding	Total Funding
\$300,000	\$600,000



The Planning Department is looking to leverage TIF funds to maximize impact of federal dollars by utilizing TID 11 funds for replacement housing, housing rehab and increasing opportunities for decent, safe and sanitary conditions. With new HUD regulations taking affect, we anticipate that larger construction projects may need to get creative with sourcing materials and completing projects. By allocating these TIF 11 dollars, not only are we able to focus more housing efforts in this area, but also then able to maximize the federal dollars in other areas of the City.

Requesting Department(s): Planning and Development
Request Type: Project
Timeline: 2025 to 2026
Department Point of Contact: Keyes, Mara

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Enhance, revitalize and maximize existing housing stock. Ensure improved living conditions for City residents in homes that are up to code and energy efficient.

How will this outcome be measured?
 This outcome will be measured by the number of households supported through the housing rehab program, the number of housing units added to the TID through the replacement housing program, and an overall impact on low-to-moderate impact individuals.

What is the methodology used to determine the budget for this project?
 The funding allocated us vased on expected housing development projects and initial cost estimations.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Economic and Community Development Committee

Outside Funding:

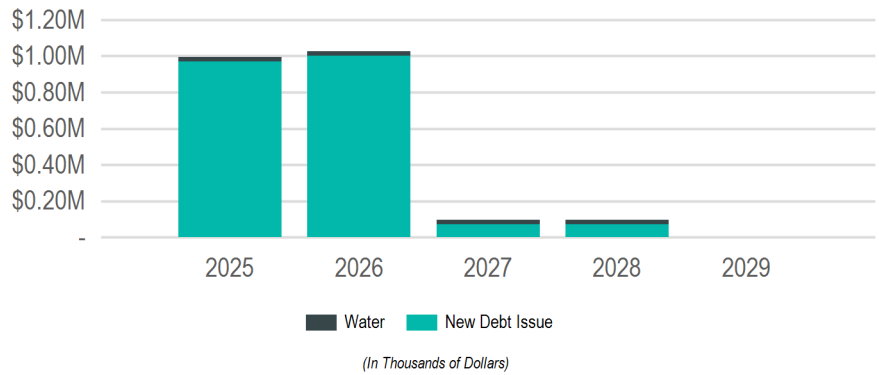
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$300,000	\$300,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$300,000	\$300,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	\$300,000	-	-	-	\$600,000
	-	\$300,000	\$300,000	-	-	-	\$600,000

Public Safety

2025 Total Funding
\$995,000
2025 New Borrowing
\$970,000
2025 City Funded
\$995,000



Requests

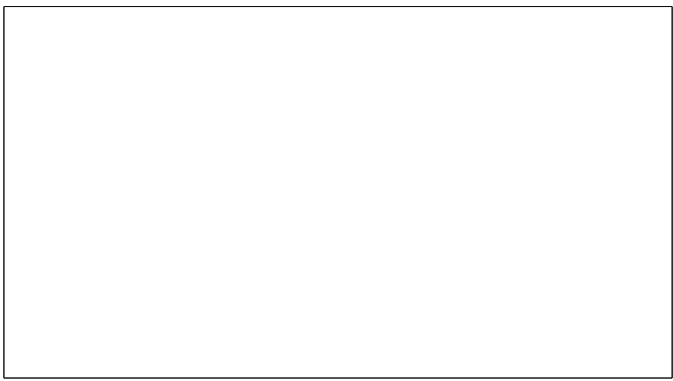
Request	2025	2026	2027	2028	2029	Total
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$995,000	\$1,025,000	\$95,000	\$95,000	-	\$2,210,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2025 Funding	Total Funding
\$95,000 New Borrowing: \$70,000	\$710,000 New Borrowing: \$560,000



Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2028
Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?
 Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?
 Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?
 Based on past project estimates.

Explain why project will take more than one year to complete?
 This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

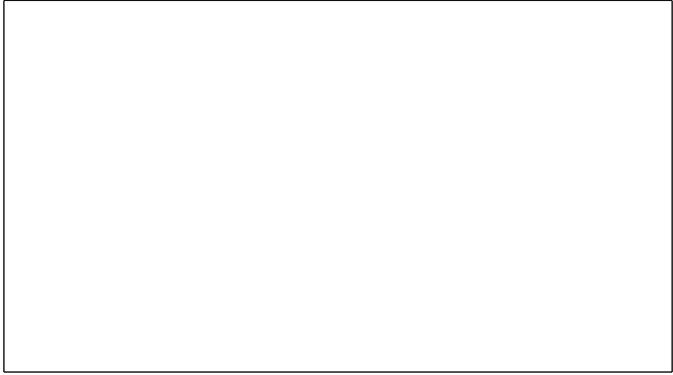
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000

277 ADA Transition Plan

2025 Funding	Total Funding
\$150,000	\$500,000
New Borrowing: \$150,000	New Borrowing: \$450,000

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Draft plan, not yet adopted by Council
Timeline: 2023 to 2025
Department Point of Contact: Haldeman, Cullen



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?
 Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?
 Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?
 Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

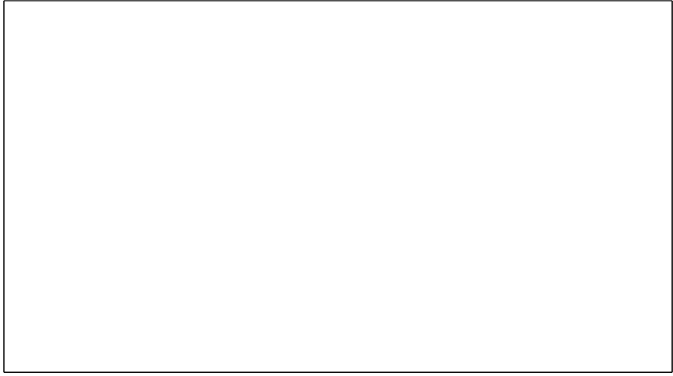
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$300,000	\$150,000	-	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	-	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$350,000	\$150,000	-	-	-	-	\$500,000

980 Fire Department Search and Rescue Training Prop

(No Funding in 2025)

Total Funding
\$180,000
 New Borrowing: \$180,000



With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair. The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

The training prop will also be made available to other city departments that could utilize more comprehensive training. The police department would be interested in using it for K9 training, ERT training, and forcible entry training among others.

Requesting Department(s): Fire
 Request Type: Project
 Current Status: planning stages
 Timeline: 4/25 to 7/25
 Department Point of Contact: Schott, Jeffrey

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 NFPA standards for search and rescue training can be met in a realistic and safe environment. The number of firefighters performing activities in larger and multi dimensional space creates more efficient use of training time. Safety and realism to create the challenges of search and rescue with reduced lost time or reportable injuries.

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: Local and State building and safety codes.

What is the methodology used to determine the budget for this project?
 Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Outside Funding:

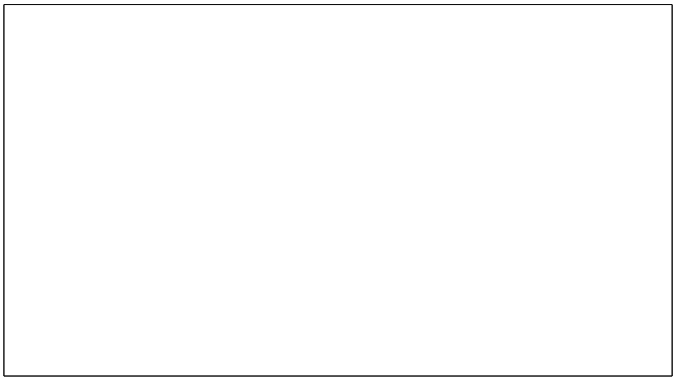
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

981 Fire Station 3 Renovation

2025 Funding	Total Funding
\$750,000 New Borrowing: \$750,000	\$1,500,000 New Borrowing: \$1,500,000



Remodel or renovation of existing Fire Station 3 at Green Bay St. and Losey Blvd. A facility assessment was completed in 2023 that confirmed a 2018 Wendel Five Bugles assessment that the station needed replacement or significant upgrades to meet compliance with ADA accessibility and gender equity for sleeping, changing and bathroom spaces. Electrical systems, major mechanicals, windows, and ceilings were recommended for replacement in both 2018 and 2023 assessments. The current fitness area is not sufficient. It needs space for equipment and to allow crews to exercise together. Partial renovation of the storage building could accommodate a larger work out area and provide a safer space. The apparatus floor and exterior bricks will need improvements and safety upgrades. See attachment for most recent facility assessment.

Requesting Department(s): Fire
 Request Type: Project
 Current Status: planning stages
 Timeline: 10/25 to 7/26
 Department Point of Contact: Schott, Jeffrey

Justification: Approval & Oversight:

What is the request's desired outcome?
 A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apparatus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?
 With completion of the project

What is the methodology used to determine the budget for this project?
 The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficult for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feasible to remodel and renovate to rectify the deficiencies and concerns that exist.

Explain why project will take more than one year to complete?
 The project would be in 3 phases and would require alternative response arrangements during construction.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

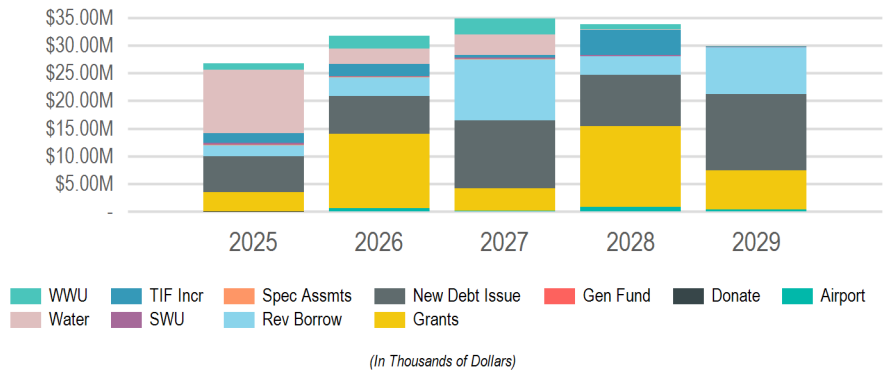
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$750,000	\$750,000	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	\$750,000	\$750,000	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$750,000	\$750,000	-	-	-	\$1,500,000
	-	\$750,000	\$750,000	-	-	-	\$1,500,000

Transportation & Utilities

2025 Total Funding
\$26,742,697
2025 New Borrowing
\$8,515,197
2025 City Funded
\$23,315,697



Sub Groups

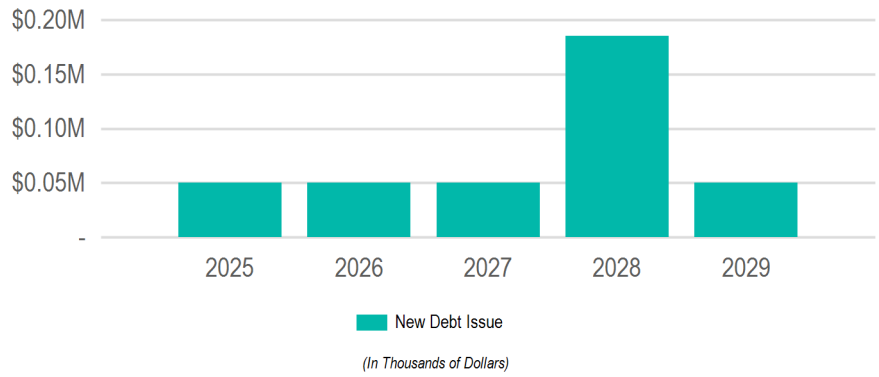
Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
Total	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$8,515,197	\$10,204,800	\$23,276,000	\$12,623,000	\$22,249,500	\$76,868,497
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,853,000	\$48,724,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Grants & Other Intergovernmental	\$3,407,000	\$13,360,400	\$4,053,500	\$14,615,000	\$7,030,000	\$42,465,900
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$845,000	\$370,000	\$7,360,500
Operating Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
Taxation	\$1,945,000	\$2,259,667	\$601,000	\$4,487,000	-	\$9,292,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,825,000	\$2,139,667	\$481,000	\$4,487,000	-	\$8,932,667
Total	\$26,742,697	\$31,689,867	\$34,888,000	\$33,835,000	\$29,949,500	\$157,105,064

Alleys

2025 Total Funding
\$50,000
2025 New Borrowing
\$50,000
2025 City Funded
\$50,000



Requests

Request	2025	2026	2027	2028	2029	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2025)

Total Funding
\$135,000
 New Borrowing: \$135,000



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2028
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Alley

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Paved Alley

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$135,000	-	\$135,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	-	\$135,000	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$135,000	-	\$135,000
	-	-	-	-	\$135,000	-	\$135,000

914 Annual Miscellaneous Alley Pavement Replacement

2025 Funding	Total Funding
<p>\$50,000 New Borrowing: \$50,000</p>	<p>\$300,000 New Borrowing: \$300,000</p>

Replacement of Alley Pavement

Requesting Department(s): Streets
 Request Type: Program
 Current Status: In Progress
 Timeline: 2024 to 2029
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

<p><u>What is the request's desired outcome?</u> Incidental replacement of alley pavement</p> <p><u>How will this outcome be measured?</u> Project completion</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar previously completed projects</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
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Outside Funding:

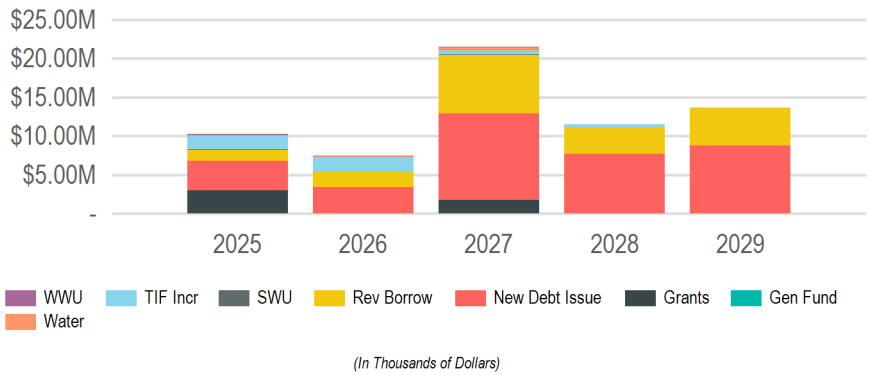
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EXPENDITURE CATEGORIES:							
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Streets

2025 Total Funding
\$10,304,897
2025 New Borrowing
\$5,162,397
2025 City Funded
\$7,277,897



Requests

Request	2025	2026	2027	2028	2029	Total
594: 6th Street South - State Street to Cass Street	\$4,331,500	-	-	-	-	\$4,331,500
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$2,686,000	-	-	-	-	\$2,686,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
786: 31st Place South-Farnam St. to Green Bay St.	\$395,397	-	-	-	-	\$395,397
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
169: 21st St N - Campbell Rd to State St	\$145,000	-	-	-	-	\$145,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$20,000	-	-	-	-	\$20,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,239,000	-	-	-	\$2,239,000
159: 16th St N - Vine St to Main St	-	\$720,000	-	-	-	\$720,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$690,667	-	-	-	\$690,667
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$632,000	-	-	-	\$632,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$510,000	-	-	-	\$510,000
212: State St - 16th St to 17th St	-	\$462,000	-	-	-	\$462,000
433: Hagar Street - Liberty St. to Avon St.	-	\$336,000	-	-	-	\$336,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$7,015,000	-	-	\$7,015,000
182: Monitor St - Rose St to Lang Dr	-	-	\$4,115,000	-	-	\$4,115,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,622,000	-	-	\$2,622,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,799,000	-	-	\$1,799,000
160: 17th Pl S - Cass St to Main St	-	-	\$1,588,000	-	-	\$1,588,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$1,065,000	-	-	\$1,065,000
174: Charles St - Island St to Hagar St	-	-	\$941,000	-	-	\$941,000
213: Birch Street - 29th St. to Dead End East	-	-	\$418,000	-	-	\$418,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,800,000	-	\$1,800,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$1,275,000	-	\$1,275,000
823: 13th Place - Weston to Travis	-	-	-	\$862,000	-	\$862,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$861,000	-	\$861,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$750,000	\$750,000	\$1,500,000
233: Cook Street - Miller to 7th St S	-	-	-	\$676,000	-	\$676,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$632,000	-	\$632,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$469,000	-	\$469,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$1,729,000	\$1,729,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,657,000	\$1,657,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,565,000	\$1,565,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$1,280,000	\$1,280,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$728,500	\$728,500

Requests

Request	2025	2026	2027	2028	2029	Total
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$520,000	\$520,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$495,500	\$495,500
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$179,000	\$179,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
Grants & Other Intergovernmental	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
Operating Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Taxation	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564

268 Citywide Traffic Implementation: Interconnect & Synchronization

2025 Funding	Total Funding
<p>\$200,000 New Borrowing: \$200,000</p>	<p>\$2,789,500 New Borrowing: \$1,556,500</p>

Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Study complete. Construction staged over 3 years.
Timeline: 2020 to 2027

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.</p> <p><u>How will this outcome be measured?</u> By in-office observation, observed continuous progression of traffic, and measured delay times.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Previous engineering projects and consultant estimates.</p> <p><u>Explain why project will take more than one year to complete?</u> Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Common Council on 6/11/2020 (see Legistar 20-0712)</p> <p><u>Is this request part of an approved master plan?</u> Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	Outside Funding:
	<p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
SPENDING PLAN:							
Construction/Maintenance	\$1,877,000	\$200,000	\$100,000	\$100,000	-	-	\$2,277,000
	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500

49 28th Street South - Main St. to Cass St.

2025 Funding	Total Funding
\$15,000 New Borrowing: \$15,000	\$15,000 New Borrowing: \$15,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00364, S-00365 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .207

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

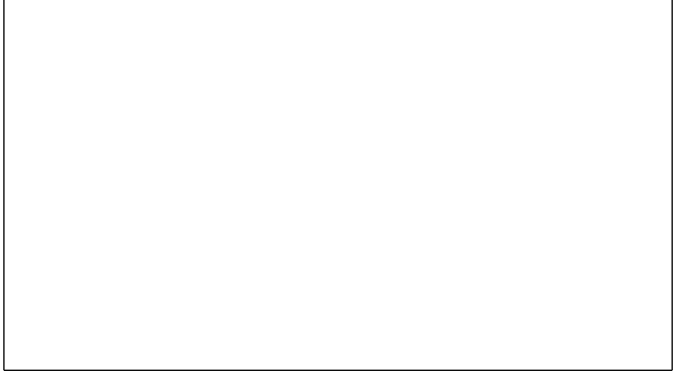
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$15,000	-	-	-	-	\$15,000
SPENDING PLAN:							
Construction/Maintenance	\$986,000	\$15,000	-	-	-	-	\$986,000
	-	\$15,000	-	-	-	-	\$15,000

64 Lauderdale Place - George St. to Lauderdale Ct.

(No Funding in 2025)

Total Funding
\$1,370,000
 New Borrowing: \$1,370,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01528
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .396

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

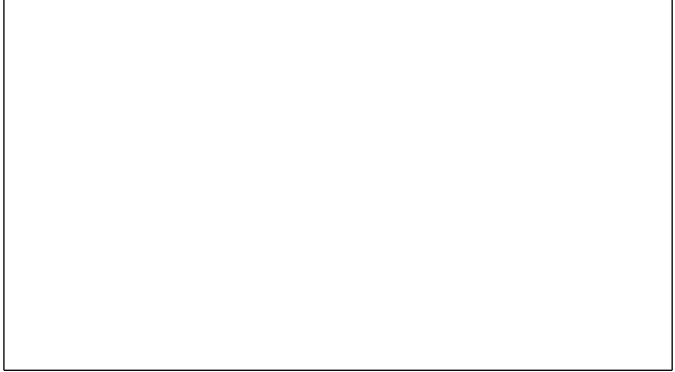
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,370,000	-	\$1,370,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$1,370,000	-	\$1,370,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,370,000	-	\$1,370,000
	-	-	-	-	\$1,370,000	-	\$1,370,000

159 16th St N - Vine St to Main St

(No Funding in 2025)

Total Funding
\$720,000
New Borrowing: \$720,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-00138 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	-	-	\$325,000	-	-	-	\$325,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$720,000	-	-	-	\$720,000
	-	-	\$720,000	-	-	-	\$720,000

160 17th Pl S - Cass St to Main St

(No Funding in 2025)

Total Funding
\$1,588,000
New Borrowing: \$1,588,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00164, S-00165 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .21
 Companion: Water Main Project & Sanitary Project.
 Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street. Replace undersized watermain. Replace failing sanitary sewer

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$800,000	-	-	\$800,000
Water - Watermains	-	-	-	\$408,000	-	-	\$408,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,588,000	-	-	\$1,588,000
	-	-	-	\$1,588,000	-	-	\$1,588,000

162 17th Street South - Chase St. to South Ave.

(No Funding in 2025)

Total Funding
\$728,500
 New Borrowing: \$728,500



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00183, S-00184
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .186

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$158,000	\$158,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$520,500	\$520,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$728,500	\$728,500
	-	-	-	-	-	\$728,500	\$728,500

169 21st St N - Campbell Rd to State St

2025 Funding	Total Funding
\$145,000 New Borrowing: \$145,000	\$145,000 New Borrowing: \$145,000

Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer
 Street ID: S-00235, S-00236 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .159
 Companion: Sanitary Project
 GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and replace failing sanitary.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

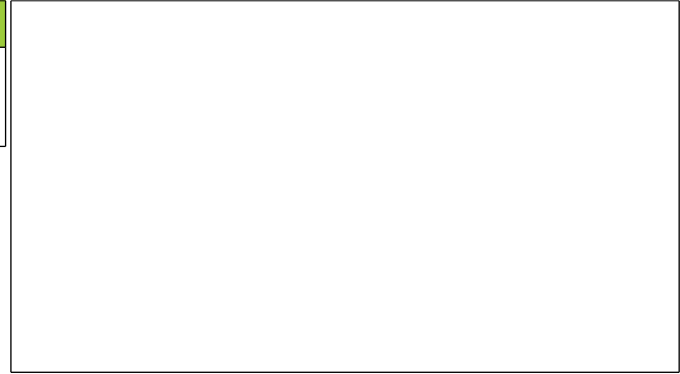
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$109,000	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	-	\$36,000	-	-	-	-	\$36,000
SPENDING PLAN:							
Construction/Maintenance	\$851,000	\$145,000	-	-	-	-	\$996,000
	-	\$145,000	-	-	-	-	\$145,000

174 Charles St - Island St to Hagar St

(No Funding in 2025)

Total Funding
\$941,000
New Borrowing: \$460,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

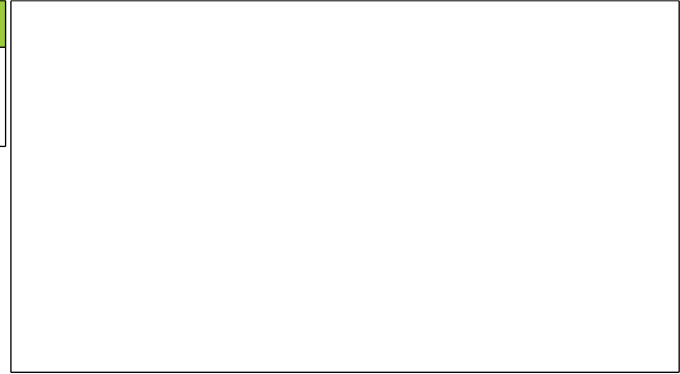
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$310,000	-	-	\$310,000
Streets - Total Street Reconstruction	-	-	-	\$481,000	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$941,000	-	-	\$941,000
	-	-	-	\$941,000	-	-	\$941,000

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2025)

Total Funding
\$690,667
New Borrowing: \$316,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01564, S-01565, S-01566
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .176

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$440,667	-	-	-	\$440,667
SPENDING PLAN:							
Construction/Maintenance	-	-	\$690,667	-	-	-	\$690,667
	-	-	\$690,667	-	-	-	\$690,667

181 Milwaukee St- Buchner Pl to Causeway Blvd

(No Funding in 2025)

Total Funding
\$487,000



Complete Curb & Gutter. Contract pave.
Street ID: S-01746
Pavement Rating: 6 Curb & Gutter Rating: Fair
Distance (Miles): .149
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Reconstruct street and add storm capacity.

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
PASAR rating.

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	-	-	\$487,000	-	\$487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$487,000	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$487,000	-	\$487,000
	-	-	-	-	\$487,000	-	\$487,000

182 Monitor St - Rose St to Lang Dr

(No Funding in 2025)

Total Funding
\$4,425,000
 New Borrowing: \$2,699,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-01770, S-01771, S-01772 (3 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .447
 Companion: Storm & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2027
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street, add storm capacity and replace failing water main.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 First year is design, State letting is in future year.

Outside Funding:

Does this request require the city to contribute funds?
 No

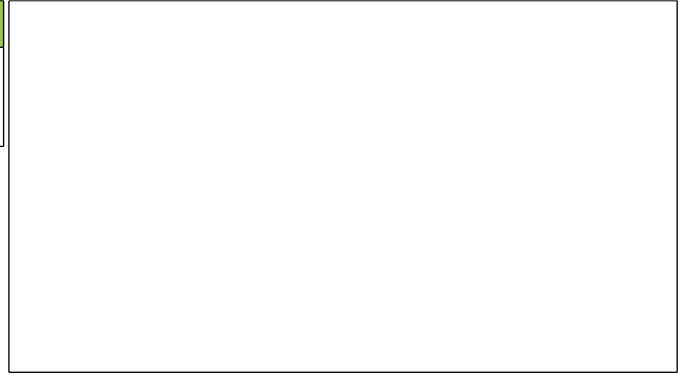
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$415,000	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$494,000	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$530,000	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$4,115,000	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	-	\$4,115,000	-	-	\$4,425,000

212 State St - 16th St to 17th St

(No Funding in 2025)

Total Funding
\$462,000
New Borrowing: \$462,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02159
 Pavement Rating: 7 Curb & Gutter Rating: Fair
 Distance (Miles): .08
 Companion: Storm Project
 Companion: CIP 16th St. - State to Pine

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

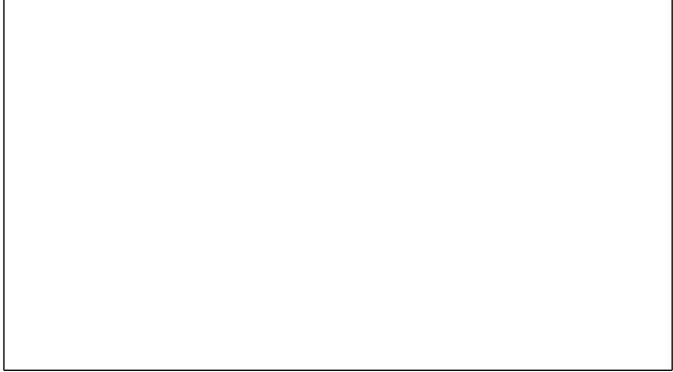
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$462,000	-	-	-	\$462,000
	-	-	\$462,000	-	-	-	\$462,000

213 Birch Street - 29th St. to Dead End East

(No Funding in 2025)

Total Funding
\$418,000
New Borrowing: \$418,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00710
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .118
 Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$368,000	-	-	\$368,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$368,000	-	-	\$368,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$418,000	-	-	\$418,000
	-	-	-	\$418,000	-	-	\$418,000

222 21st Pl S - Townsend St to Bennett St

(No Funding in 2025)

Total Funding
\$520,000
 New Borrowing: \$520,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00230
 Pavement Rating: 5 Curb & Gutter Rating: Fair
 Distance (Miles): .064
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	\$330,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$330,000	\$330,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$190,000	\$190,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$520,000	\$520,000
	-	-	-	-	-	\$520,000	\$520,000

228 Travis Street - East Ave. to 20th St. S

(No Funding in 2025)

Total Funding
\$632,000
New Borrowing: \$632,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 3/6 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

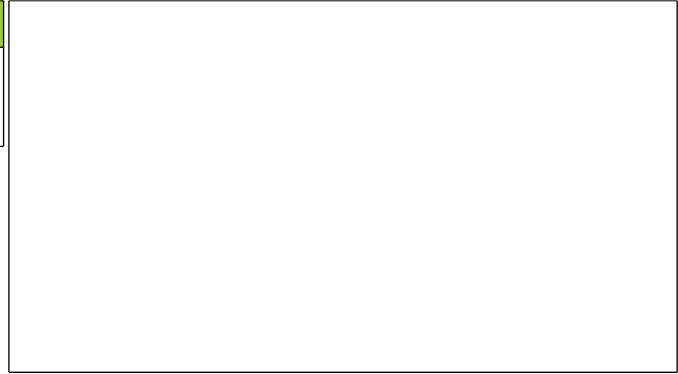
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$208,000	-	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$632,000	-	\$632,000
	-	-	-	-	\$632,000	-	\$632,000

229 Weston Street - East Ave. to 21st Pl. S

(No Funding in 2025)

Total Funding
\$1,275,000
New Borrowing: \$1,275,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
 Pavement Rating: 7/8/7 Curb & Gutter Rating: Good
 Distance (Miles): .261
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

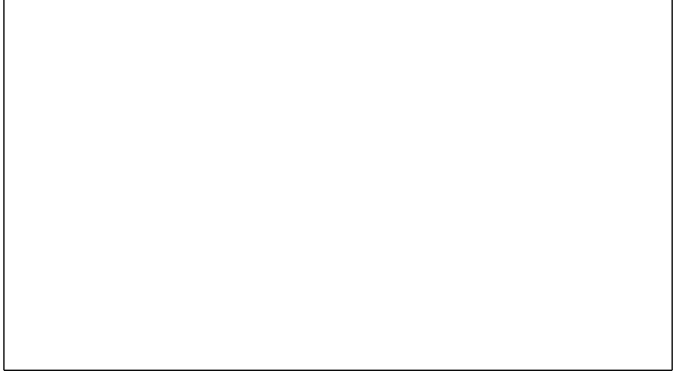
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$637,000	-	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	\$638,000	-	\$638,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,275,000	-	\$1,275,000
	-	-	-	-	\$1,275,000	-	\$1,275,000

230 7th St S - Cook St to Wollan Pl

(No Funding in 2025)

Total Funding
\$469,000
New Borrowing: \$469,000



Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.
 Street ID: S-00568
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .077
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

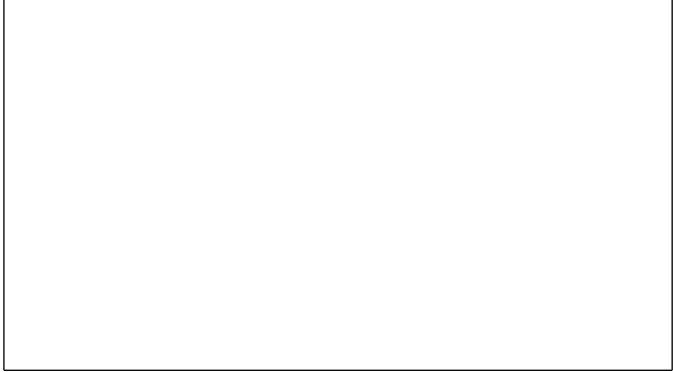
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$216,000	-	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	\$253,000	-	\$253,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$469,000	-	\$469,000
	-	-	-	-	\$469,000	-	\$469,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

(No Funding in 2025)

Total Funding
\$418,000
New Borrowing: \$418,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00344
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .119

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

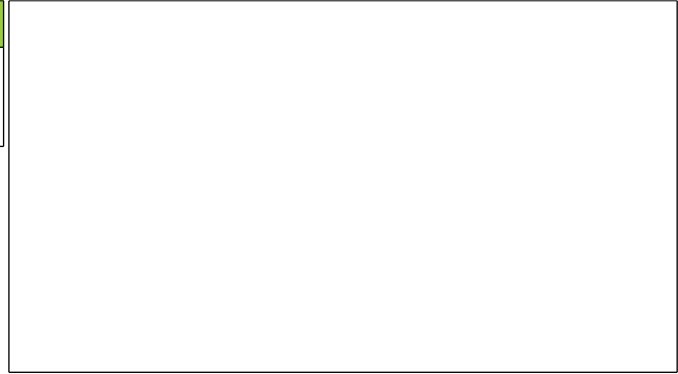
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$418,000	-	\$418,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$418,000	-	\$418,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$418,000	-	\$418,000
	-	-	-	-	\$418,000	-	\$418,000

233 Cook Street - Miller to 7th St S

(No Funding in 2025)

Total Funding
\$676,000
New Borrowing: \$676,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00889, S-00888
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .121
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

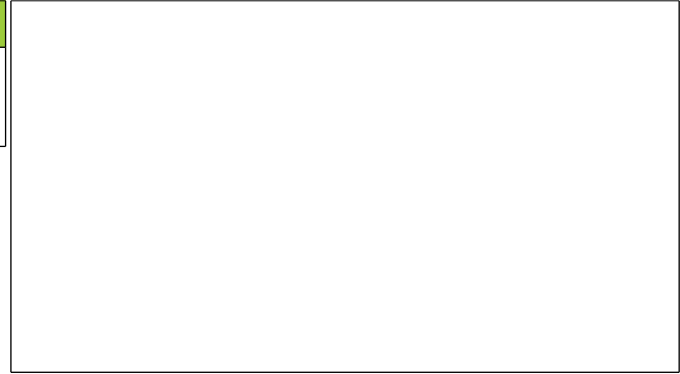
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$393,000	-	\$393,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$283,000	-	\$283,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$283,000	-	\$283,000
Streets - Total Street Reconstruction	-	-	-	-	\$393,000	-	\$393,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$676,000	-	\$676,000
	-	-	-	-	\$676,000	-	\$676,000

234 Sims Place - Western Terminus to South Ave

(No Funding in 2025)

Total Funding
\$1,800,000
New Borrowing: \$1,800,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02063
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .2
 Companion: Storm Project
 Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

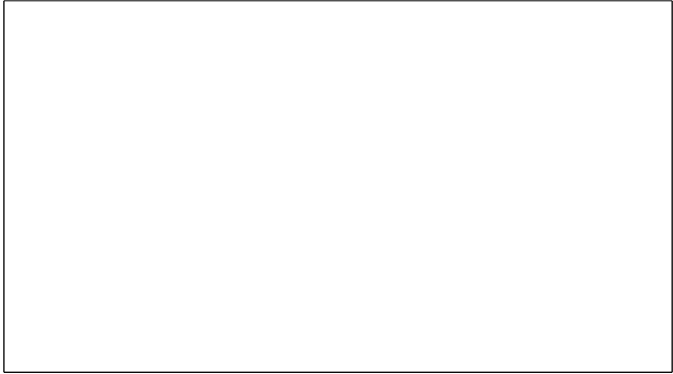
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,000,000	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,000,000	-	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

424 Sunset Drive - Green Bay St. to State Rd.

(No Funding in 2025)

Total Funding
\$861,000
New Borrowing: \$861,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$50,000	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$205,000	-	\$205,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$205,000	-	\$205,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$861,000	-	\$861,000
	-	-	-	-	\$861,000	-	\$861,000

425 7th Street South - Ferry St. to Market St.

2025 Funding	Total Funding
\$5,000 New Borrowing: \$5,000	\$5,000 New Borrowing: \$5,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

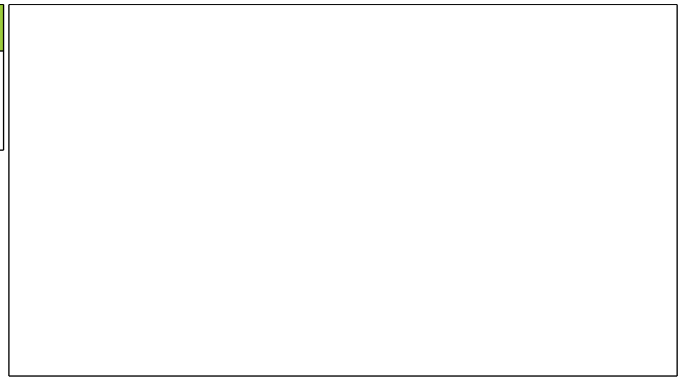
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$449,000	\$5,000	-	-	-	-	\$454,000
	-	\$5,000	-	-	-	-	\$5,000

430 28th Street South - Lincoln Ave. to Ward Ave.

2025 Funding	Total Funding
\$20,000 New Borrowing: \$20,000	\$20,000 New Borrowing: \$20,000



Partial Curb and Gutter (City side/west side only). Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068
 Shelby side has no curb. Sidewalk infill on La Crosse side.
 Replacement of storm and sanitary utility infrastructure (additional utility funds requested in 2024 for 2025).

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2025
Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street, infill sidewalk, replacement of storm and sanitary utility facilities.

How will this outcome be measured?
 PASAR rating, new infrastructure.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Utilities work added to project, construction in 2025.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
SPENDING PLAN:							
Construction/Maintenance	\$293,000	\$20,000	-	-	-	-	\$313,000
	-	\$20,000	-	-	-	-	\$20,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2025)

Total Funding
\$1,280,000
 New Borrowing: \$1,280,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00440
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

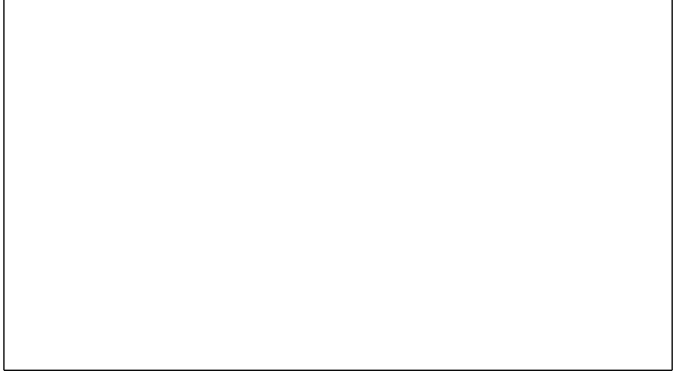
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$220,000	\$220,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$115,000	\$115,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,280,000	\$1,280,000
	-	-	-	-	-	\$1,280,000	\$1,280,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in 2025)

Total Funding
\$336,000
New Borrowing: \$115,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01265
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .075

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

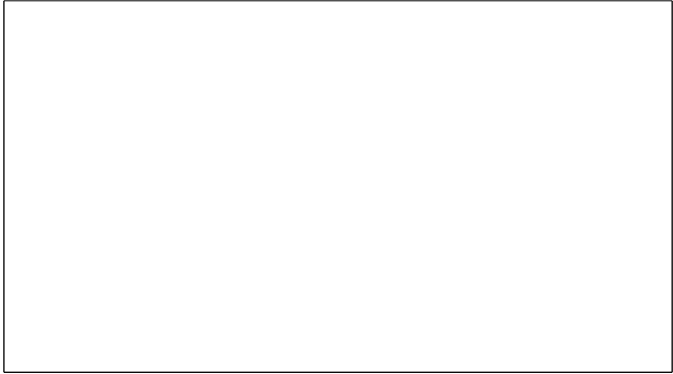
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
Other - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$20,000	-	-	-	\$20,000
Streets - Total Street Reconstruction	-	-	\$221,000	-	-	-	\$221,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$95,000	-	-	-	\$95,000
	-	-	\$241,000	-	-	-	\$241,000
	-	-	\$336,000	-	-	-	\$336,000

435 15th Street - Cass St. to Ferry St.

(No Funding in 2025)

Total Funding
\$1,799,000
New Borrowing: \$1,799,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 9/8 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

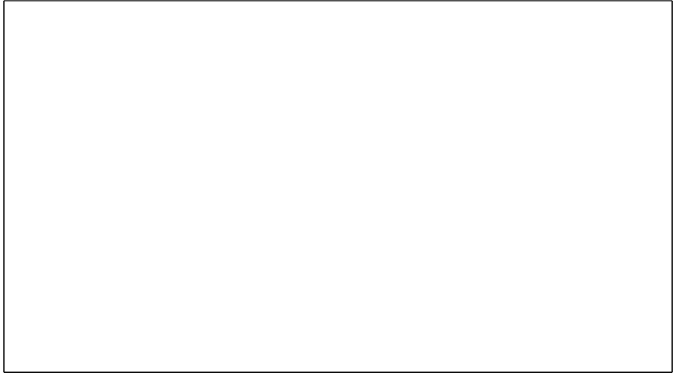
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$167,000	-	-	\$167,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$312,000	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	-	\$1,320,000	-	-	\$1,320,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$167,000	\$1,799,000	-	-	\$1,966,000
	-	-	-	\$1,799,000	-	-	\$1,799,000

436 Ferry Street - 11th St. to 15th St.

(No Funding in 2025)

Total Funding
\$2,239,000
New Borrowing: \$945,000



Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.

Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)

Pavement Rating: 5/3/5/5 Curb & Gutter Rating:

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

What is the methodology used to determine the budget for this project?

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

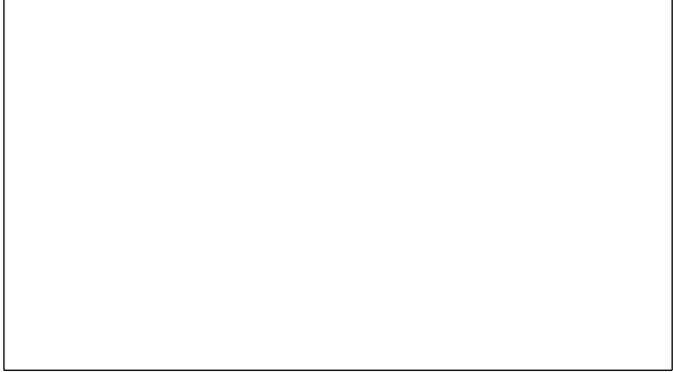
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$320,000	-	-	-	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,294,000	-	-	-	\$1,294,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$320,000	-	-	-	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,294,000	-	-	-	\$1,294,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,239,000	-	-	-	\$2,239,000
	-	-	\$2,239,000	-	-	-	\$2,239,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2025)

Total Funding
\$1,729,000
New Borrowing: \$1,729,000



Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
 Street ID: S-01969, S-01970 (2 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .279
 Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and water main repair.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
Water - Watermains	-	-	-	-	-	\$848,000	\$848,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,729,000	\$1,729,000
	-	-	-	-	-	\$1,729,000	\$1,729,000

594 6th Street South - State Street to Cass Street

2025 Funding	Total Funding
\$4,331,500	\$4,506,500 New Borrowing: \$175,000

For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.
 Design 2023-2024. Construction 2025.
 Curb and Gutter. Contract Pave - Concrete Street. Streetscape. Boulevard restoration for additional trees.
 Street ID: S-00529, S-00530, S-00531 (3 Blocks).
 Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good
 Distance (Miles): .273
 Add streetscape bricks and decorative lighting from King to Cass.
 Council Member Kahlow Request. Include Sanitary and Sewer work.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2025
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street. Streetscape one block. Add boulevard green space for additional trees.

How will this outcome be measured?
 PASAR rating. New infrastructure.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Design 2023. Construction w/ DOT let in 2025.

Has request been approved by an oversight board?
 Yes by Common Council on 8/10/2023 (see Legistar 23-0063)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: WisDOT State/Municipal Financial Agreement w/ Common Council

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$175,000	-	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$175,000	\$3,916,000	-	-	-	-	\$4,091,000
Water - Watermains	-	\$115,500	-	-	-	-	\$115,500
SPENDING PLAN:							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
Planning/Design	\$175,000	\$4,206,500	-	-	-	-	\$4,206,500
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

598 Green Bay St - 22nd St S to Losey Blvd (STP-Urban)

2025 Funding	Total Funding
\$2,686,000 New Borrowing: \$1,875,000	\$2,846,000 New Borrowing: \$2,035,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 4 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Stormwater/flash flooding relief to area w/ pipe upsizing
 Future Bike Lanes
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street, upsizing of storm sewer.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Consultant design, State oversight

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

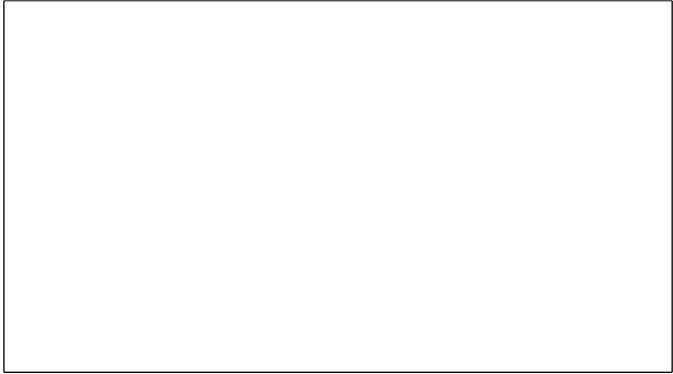
Request Budget	Outside Funding:
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Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$625,000	-	-	-	-	\$625,000
Streets - Total Street Reconstruction	\$160,000	\$1,686,000	-	-	-	-	\$1,846,000
Water - Watermains	-	\$360,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Planning/Design	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000
	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2025)

Total Funding
\$1,857,000
New Borrowing: \$1,857,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Stormwater/flash flooding relief of area w/ pipe upsizing
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2026
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street, increase storm sewer.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Consultant design & permitting need to begin before construction.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

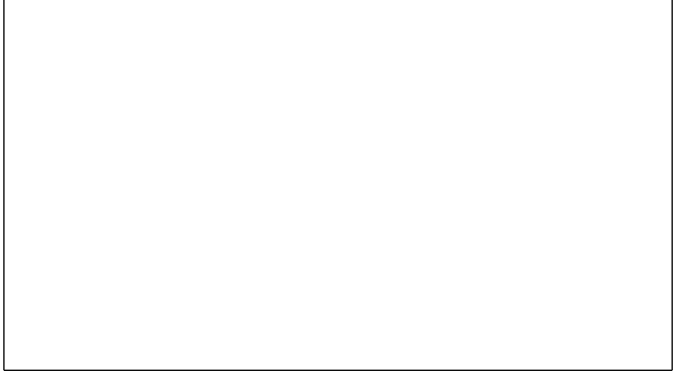
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$125,000	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$445,000	\$445,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$125,000	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$445,000	\$445,000
Streets - Total Street Reconstruction	\$200,000	-	-	-	-	\$1,087,000	\$1,287,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000
	\$200,000	-	-	-	-	\$1,657,000	\$1,857,000

601 Green Bay St - 9th St S to 14th St S

(No Funding in 2025)

Total Funding
\$2,622,000
 New Borrowing: \$2,622,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$155,000	-	-	\$155,000
Streets - Total Street Reconstruction	-	-	-	\$2,137,000	-	-	\$2,137,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,622,000	-	-	\$2,622,000
	-	-	-	\$2,622,000	-	-	\$2,622,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2025)

Total Funding
\$1,565,000
 New Borrowing: \$1,565,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00005, S-00006, S-00007 (3 Blocks)
 Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
 Distance (Miles): .231 Miles
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?
 PASAR rating. Less flooding.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$410,000	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$435,000	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$720,000	\$720,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,565,000	\$1,565,000
	-	-	-	-	-	\$1,565,000	\$1,565,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

(No Funding in 2025)

Total Funding
\$536,000
 New Borrowing: \$536,000



Contract Pave.
 Street ID: S-01322
 Pavement Rating: 3 Curb and Gutter Rating: No Curb
 Distance (Miles): .202
 Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

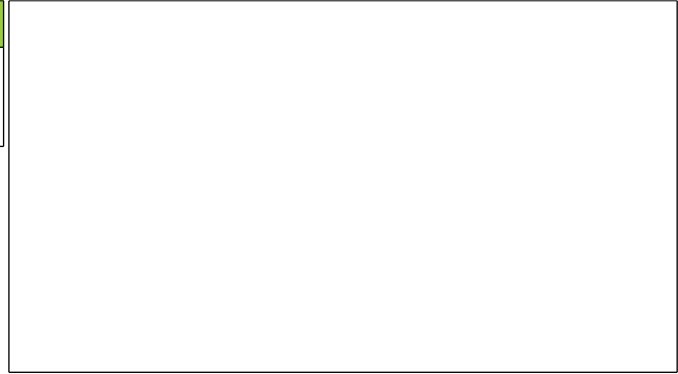
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	\$536,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$536,000	\$536,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$536,000	\$536,000
	-	-	-	-	-	\$536,000	\$536,000

680 8th Street South - Johnson Street to Denton Street

(No Funding in 2025)

Total Funding
\$1,523,410
 New Borrowing: \$1,500,000



Street Reconstruction
 Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028 to 2029
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?
 PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?
 Street Dept. estimate.
 Engineering department estimate.

Explain why project will take more than one year to complete?
 To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	\$450,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$72,500	\$72,500	\$145,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$450,000	\$450,000	\$907,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410
	\$23,410	-	-	-	\$750,000	\$750,000	\$1,523,410

761 Annual Traffic Signal Replacement Program

2025 Funding	Total Funding
\$1,000,000 New Borrowing: \$1,000,000	\$6,600,000 New Borrowing: \$6,600,000



30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Design
 Timeline: 2023 to 2029
 Department Point of Contact: Sward, Stephanie

Justification: Approval & Oversight:

What is the request's desired outcome?
 Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?
 Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?
 Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?
 Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?
 Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000

763 Annual Capital Pavement Maintenance Program

2025 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$1,550,000 New Borrowing: \$1,550,000

Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2029
Department Point of Contact: Schmutzer, Troy

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?
 Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?
 Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?
 Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

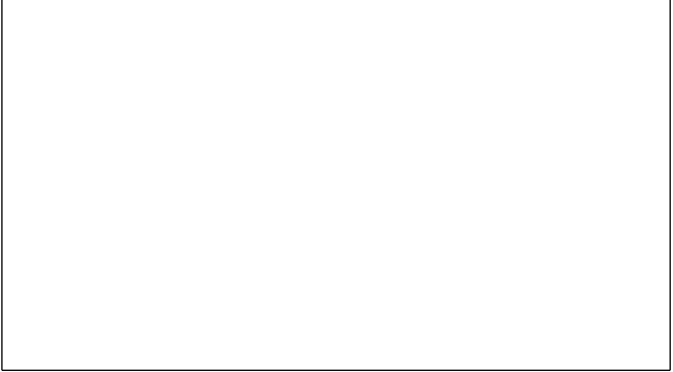
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,500,000
	\$350,000	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,550,000

781 Losey Boulevard - La Crosse St. to Main St.

(No Funding in 2025)

Total Funding
\$7,015,000
 New Borrowing: \$7,015,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01605 thru S-01611
 Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$590,000	-	-	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$3,174,000	-	-	\$3,174,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$7,015,000	-	-	\$7,015,000
	-	-	-	\$7,015,000	-	-	\$7,015,000

786 31st Place South-Farnam St. to Green Bay St.

2025 Funding	Total Funding
\$395,397 New Borrowing: \$395,397	\$429,000 New Borrowing: \$429,000

Misc. Curb & Gutter. City Pave.
 Street ID # S-00436
 Pavment Rating: 4 Curb & Gutter Rating: Fair
 Distance(Miles): .251

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

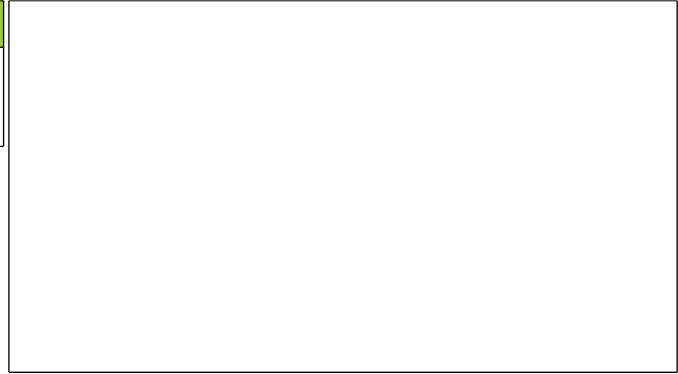
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$33,603	\$150,397	-	-	-	-	\$184,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$245,000	-	-	-	-	\$245,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$245,000	-	-	-	-	\$245,000
Streets - Total Street Reconstruction	\$33,603	\$150,397	-	-	-	-	\$184,000
SPENDING PLAN:							
Construction/Maintenance	\$33,603	\$395,397	-	-	-	-	\$429,000
	\$33,603	\$395,397	-	-	-	-	\$429,000

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2025)

Total Funding
\$632,000
 New Borrowing: \$632,000



Misc. Curb & Gutter. City Pave.
 Street ID # S-01992, S-01993, S-01994 (3 Blocks)
 Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
 Distance(Miles): .259
 Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street and infill sidewalk.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

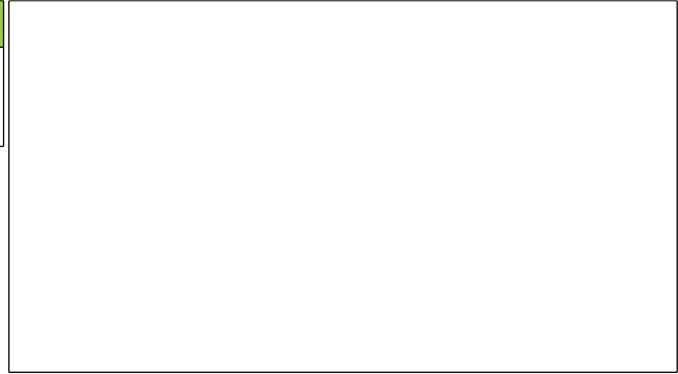
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$50,000	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	\$582,000	-	-	-	\$582,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$632,000	-	-	-	\$632,000
	-	-	\$632,000	-	-	-	\$632,000

823 13th Place - Weston to Travis

(No Funding in 2025)

Total Funding
\$862,000
New Borrowing: \$862,000



Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Nasonovs, Jurij

Justification:

What is the request's desired outcome?
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?
Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$198,000	-	\$198,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Street Improvements	-	-	-	-	\$386,000	-	\$386,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$862,000	-	\$862,000
	-	-	-	-	\$862,000	-	\$862,000

873 Highland Street - Dead End W to 26th St S

2025 Funding	Total Funding
\$180,000 New Borrowing: \$180,000	\$372,000 New Borrowing: \$202,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-01306, S-01307
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.074
 Additional funds requested in 2024 for full curb & gutter, paving materials, and utilities;
 for Street Dept. construction in 2025.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2024 to 2025
Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?
 Reconstruct Street, some storm and sanitary infrastructure.

How will this outcome be measured?
 PASAR Rating, new facilities.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Explain why project will take more than one year to complete?
 Scope expanded to include storm and sanitary sewer work.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

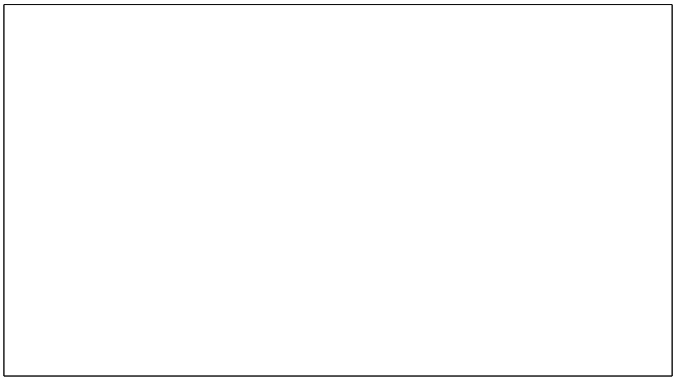
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$75,000	-	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$95,000	-	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	\$22,000	\$180,000	-	-	-	-	\$202,000
SPENDING PLAN:							
Construction/Maintenance	\$192,000	\$180,000	-	-	-	-	\$372,000
	\$192,000	\$180,000	-	-	-	-	\$372,000

880 Sunset Lane - Sunnyslope Rd to Gillette St

2025 Funding	Total Funding
\$336,000 New Borrowing: \$336,000	\$398,000 New Borrowing: \$398,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: 0.237

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan



Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$62,000	\$336,000	-	-	-	-	\$398,000
SPENDING PLAN:							
Construction/Maintenance	\$62,000	\$336,000	-	-	-	-	\$398,000
	\$62,000	\$336,000	-	-	-	-	\$398,000

881 Vine Street - 14th St N to 16th St N

2025 Funding	Total Funding
\$291,000 New Borrowing: \$291,000	\$688,000 New Borrowing: \$688,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-02261, S-02262
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good
 Distance: 0.161

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024 to 2025
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$215,000	-	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$110,000	-	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	\$72,000	\$291,000	-	-	-	-	\$363,000
SPENDING PLAN:							
Construction/Maintenance	\$397,000	\$291,000	-	-	-	-	\$688,000
	\$397,000	\$291,000	-	-	-	-	\$688,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2025 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$900,000 New Borrowing: \$900,000	
<p>Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p>Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2029 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:

What is the request's desired outcome?
 Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?
 Project completion.

What is the methodology used to determine the budget for this project?
 Cost of similar, previously completed projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

915 Annual CIP Street Department Paving

2025 Funding	Total Funding
<p>\$350,000 New Borrowing: \$350,000</p>	<p>\$2,100,000 New Borrowing: \$2,100,000</p>

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
 Request Type: Program
 Current Status: In Progress
 Timeline: 2024 to 2030
 Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
 Miscellaneous paving done by Street Department.

What is the methodology used to determine the budget for this project?
 Paving cost estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

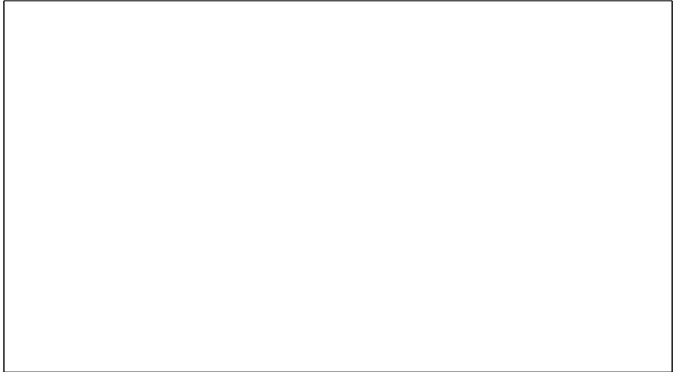
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

931 Milson Ct Traffic Calming

(No Funding in 2025)

Total Funding
\$65,000
New Borrowing: \$65,000



Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction. Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Calming of traffic.

How will this outcome be measured?
 Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

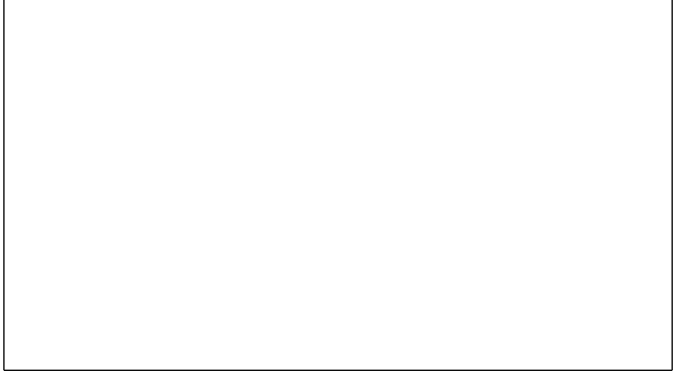
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$65,000	\$65,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$65,000	\$65,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$65,000	\$65,000
	-	-	-	-	-	\$65,000	\$65,000

945 30th Street South - Dead End N to Glendale Ave

(No Funding in 2025)

Total Funding
\$179,000
 New Borrowing: \$179,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00433
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .04

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

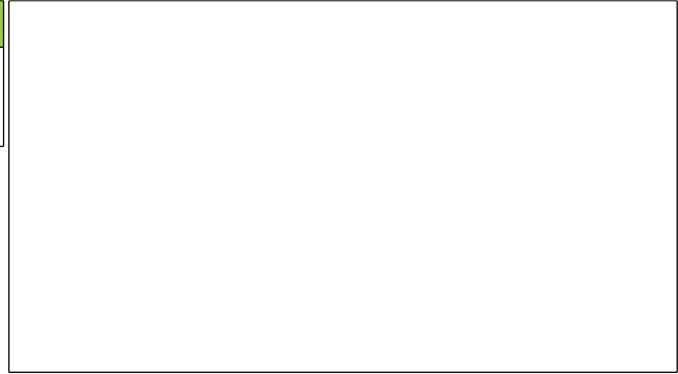
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$119,000	\$119,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$179,000	\$179,000
	-	-	-	-	-	\$179,000	\$179,000

949 Park Street N - 13th St S to 15th St S

(No Funding in 2025)

Total Funding
\$495,500
New Borrowing: \$495,500



Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 To correct non-compliant properties.

How will this outcome be measured?
 Installation of utilities.

What is the methodology used to determine the budget for this project?
 Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

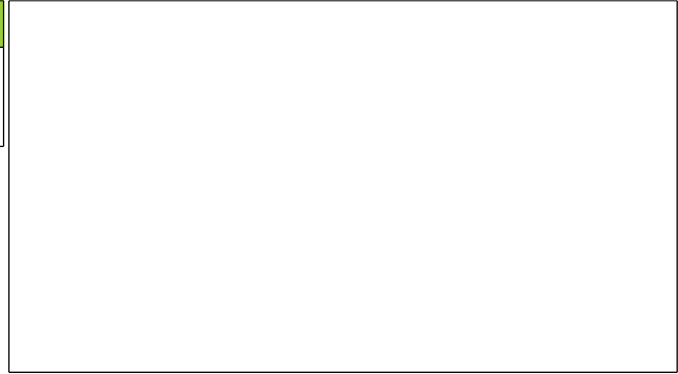
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$310,000	\$310,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$65,000	\$65,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$120,500	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$65,000	\$65,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$310,000	\$310,000
Water - Watermains	-	-	-	-	-	\$120,500	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$495,500	\$495,500
	-	-	-	-	-	\$495,500	\$495,500

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2025)

Total Funding
\$2,140,000
 New Borrowing: \$2,140,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00744, S-00745, S-00746, S-00747
 Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G
 Distance (Miles): .355
 Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstructed street and utilities.

How will this outcome be measured?
 Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

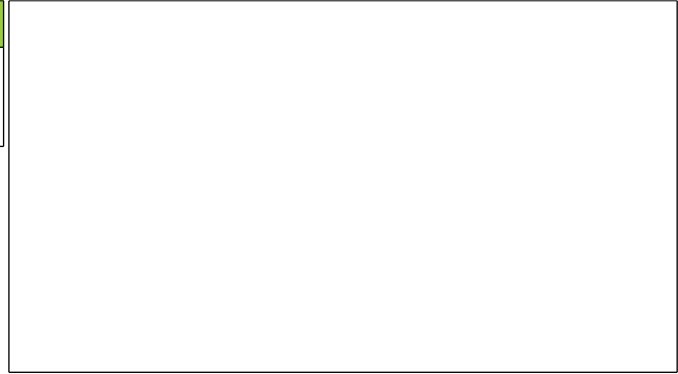
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion

(No Funding in 2025)

Total Funding
\$1,065,000
New Borrowing: \$500,000



Losey Boulevard, from north of Mormon Coulee Road, to south of Ward Avenue, to undergo a "Road Diet." This will convert the roadway from 4 to 3 lanes. This corridor of Losey Boulevard is a narrower public Right-of-Way, with substandard boulevards/terraces and sidewalks. The traffic volumes do not warrant 4 lanes of thru traffic. Therefore, a 3-lane section will be implemented, with one lane each of northbound and southbound travel, and one center turn lane for left turns into and out of driveways and sideroads. The reallocated width will allow for wider sidewalks and boulevards that will support the planting of trees throughout the corridor. Work includes complete replacement of all three utilities (Storm, Water, and Sewer). This project is funded up to a 90% maximum by Highway Safety Improvement Program (HSIP) funding, not including Sewer and Water. Project to be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

Has request been approved by an oversight board?
 Yes by Common Council

Is this request part of an approved master plan?
 Yes it is part of Citywide Bicycle & Pedestrian Master Plan

How will this outcome be measured?
 Reconstructed roadway, newly planted trees (after the project is complete).

Does this request require regulatory/other outside approval?
 No

What is the methodology used to determine the budget for this project?
 Past and current engineering projects.

Outside Funding:

Does this request require the city to contribute funds?
 No

Explain why project will take more than one year to complete?
 Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

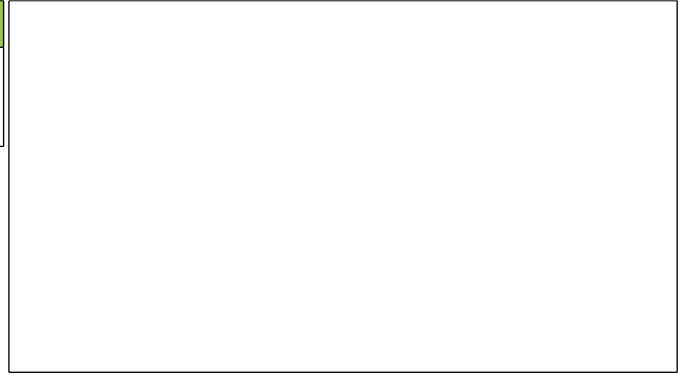
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	-	\$5,000	-	-	\$5,000
Storm Sewer/Stormwater - Other	-	-	-	\$90,000	-	-	\$90,000
Streets - DOT Projects	-	-	-	\$500,000	-	-	\$500,000
Water - Other	-	-	-	\$470,000	-	-	\$470,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,065,000	-	-	\$1,065,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

983 Losey Boulevard Traffic Signals at Main Street

(No Funding in 2025)

Total Funding
\$510,000
New Borrowing: \$325,000



Losey Boulevard traffic signals at Main Street. HSIP project with DOT.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

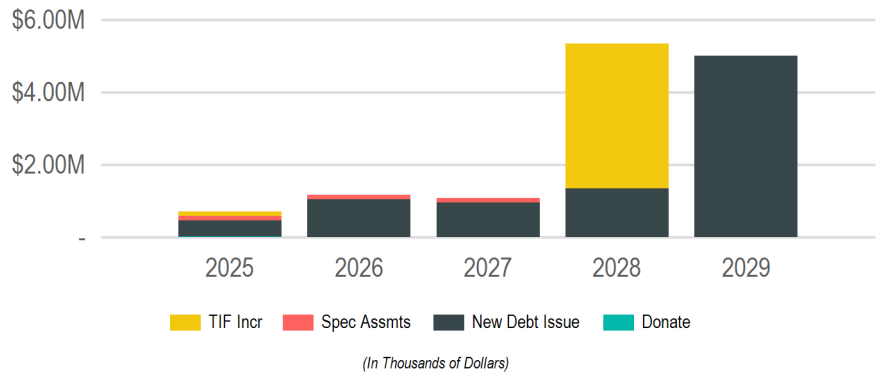
Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
Operating - Water Utility Funds	-	-	\$110,000	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$75,000	-	-	-	\$75,000
Streets - DOT Projects	-	-	\$325,000	-	-	-	\$325,000
Water - Other	-	-	\$110,000	-	-	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$510,000	-	-	-	\$510,000
	-	-	\$510,000	-	-	-	\$510,000

Streetscaping & Lighting

2025 Total Funding
\$705,000
2025 New Borrowing
\$440,000
2025 City Funded
\$685,000



Requests

Request	2025	2026	2027	2028	2029	Total
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$5,012,000	\$8,797,000
Donations & Outside Funding	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
Taxation	\$245,000	\$120,000	\$120,000	\$4,000,000	-	\$4,485,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$125,000	-	-	\$4,000,000	-	\$4,125,000
	\$705,000	\$1,165,000	\$1,075,000	\$5,345,000	\$5,012,000	\$13,302,000

626 LED Street Light Upgrades

2025 Funding	Total Funding	
\$20,000 New Borrowing: \$20,000	\$140,000 New Borrowing: \$140,000	

Annual upgrade of street lights and meter services to LED lighting.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2027
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?
 Reduction of energy costs.

What is the methodology used to determine the budget for this project?
 Engineering Estimate.

Explain why project will take more than one year to complete?
 Portion of large inventory updated annually.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000

647 Sidewalk Snow Removal - City Wide

2025 Funding	Total Funding
\$120,000	\$800,000



An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/27
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
 Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
 Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
 Ongoing program costs.

Explain why project will take more than one year to complete?
 Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$320,000	\$120,000	\$120,000	\$120,000	-	-	\$680,000
	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$900,000 New Borrowing: \$900,000

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Ongoing
 Timeline: 01/21 to 12/29
 Department Point of Contact: Haldeman, Cullen

Justification: Approval & Oversight:

What is the request's desired outcome?
 Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
 Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
 Engineering estimate and ongoing program costs.

Explain why project will take more than one year to complete?
 Annual program.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2025)

Total Funding
\$475,000
New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not yet designed.
 Timeline: 01/27 to 11/27
 Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past engineering projects and estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$475,000	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$475,000	\$475,000
	-	-	-	-	-	\$475,000	\$475,000

762 Annual Sidewalk Infill Program

2025 Funding	Total Funding
\$115,000 New Borrowing: \$115,000	\$830,000 New Borrowing: \$830,000



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Design
 Timeline: 2023 to 2030
 Department Point of Contact: Haldeman, Cullen

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Installation of 8 to 10 new block faces of public concrete sidewalk per year.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

How will this outcome be measured?
 Lineal feet of new sidewalk.

Is this request part of an approved master plan?
 Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

What is the methodology used to determine the budget for this project?
 Past and current Engineering bid projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Outside Funding:

Does this request require the city to contribute funds?
 No

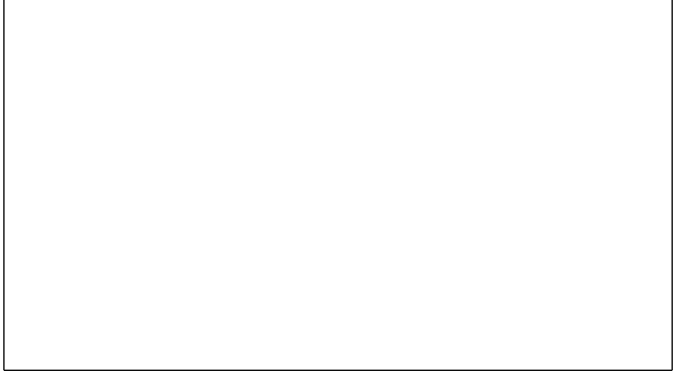
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$815,000
	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$830,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

(No Funding in 2025)

Total Funding
\$275,000
New Borrowing: \$275,000



Addition of roadway lighting to Airport Road. Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2029
 Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?
 Additinal lights installed.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

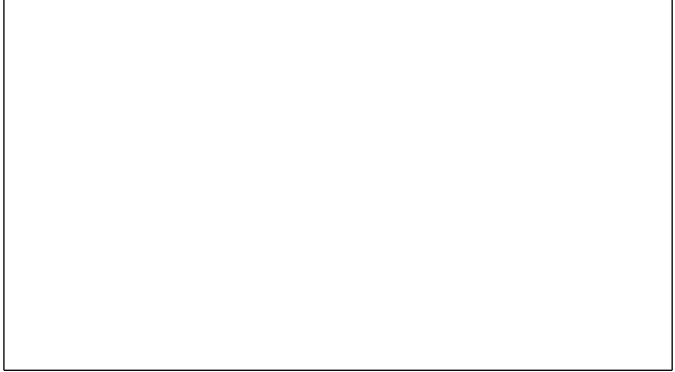
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2025)

Total Funding
\$1,300,000
New Borrowing: \$1,300,000



Installation of pedestrian scale lighting on Green Bay Street.
 Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
 To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?
 New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Explain why project will take more than one year to complete?
 To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$700,000	\$600,000	-	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	\$700,000	\$600,000	-	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	\$600,000	-	-	\$1,300,000
	-	-	\$700,000	\$600,000	-	-	\$1,300,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2025)

Total Funding
\$500,000
New Borrowing: \$500,000



Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?
 New lights.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Explain why project will take more than one year to complete?
 Due to length of project, lighting will be phased in over two years.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

832 Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

(No Funding in 2025)

Total Funding
\$400,000
 New Borrowing: \$400,000



New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2028 to 2029
 Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased lighting for safety, security, and pedestrian and bicycle traffic.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Installed lights.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Due to extensive length and multiple blocks, lighting to be staged over multiple years.

Outside Funding:

Does this request require the city to contribute funds?
 No

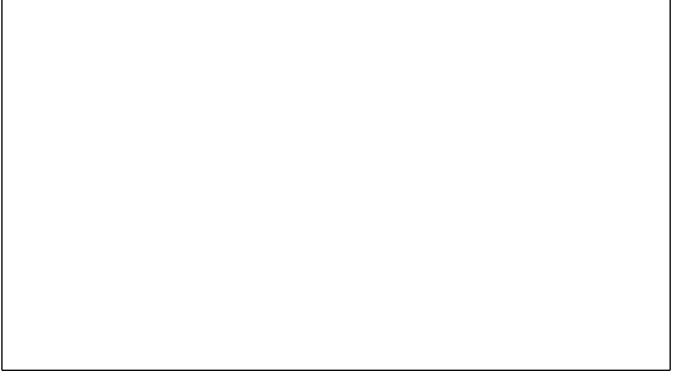
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2025)

Total Funding
\$500,000
 New Borrowing: \$500,000



Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not yet started
 Timeline: 2028
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?
 Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?
 Previous Engineering projects and recent bids.

Has request been approved by an oversight board?
 Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?
 Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$500,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$500,000	-	\$500,000
	-	-	-	-	\$500,000	-	\$500,000

901 Annual Capital Streetscape & Lighting Maintenance Program

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$660,000 New Borrowing: \$660,000



Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2029
Department Point of Contact: Schmutzer, Troy

Justification: Approval & Oversight:

What is the request's desired outcome?
 Improvement of deteriorating street lighting and streetscaping materials.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Previous Engineering department projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Sections of lighting will be done as funding allows based on need and age of existing assets.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000

907 Pearl Street reconstruction

2025 Funding	Total Funding
\$125,000	\$4,200,000

Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development
 Request Type: Project
 Current Status: Planning and design
 Timeline: 01/01/2024 to 2028
 Department Point of Contact: Trane, Andrea

Justification: Approval & Oversight:

What is the request's desired outcome?
 Reconstruction of street.

How will this outcome be measured?
 Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
 Estimate by Engineering.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$75,000	\$125,000	-	-	-	-	\$200,000
	\$75,000	\$125,000	-	-	\$4,000,000	-	\$4,200,000

924 Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr

(No Funding in 2025)

Total Funding
\$90,000
New Borrowing: \$90,000



Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification: Approval & Oversight:

What is the request's desired outcome?
 Add sidewalk to complete pedestrian access.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

How will this outcome be measured?
 Lineal feet of new sidewalk.

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?
 Engineering Department Estimates.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$90,000	\$90,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	\$90,000	\$90,000

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2025)

Total Funding
\$30,000
New Borrowing: \$30,000



Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?
 Installation of midblock crosswalk and curb extensions.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

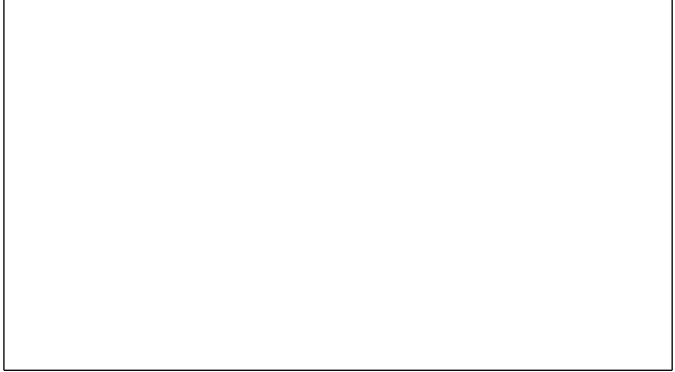
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$30,000	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2025)

Total Funding
\$45,000
New Borrowing: \$45,000



Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island. Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
 Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$45,000	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$45,000	\$45,000
	-	-	-	-	-	\$45,000	\$45,000

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2025)

Total Funding
\$120,000
New Borrowing: \$120,000



Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

What is the methodology used to determine the budget for this project?
Engineering Department Estimates.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$120,000	\$120,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$120,000	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$120,000	\$120,000
	-	-	-	-	-	\$120,000	\$120,000

935 7th Street S - RRFB at Tyler St

2025 Funding	Total Funding
\$50,000 New Borrowing: \$30,000	\$50,000 New Borrowing: \$30,000

Installation of a Rectangular Rapid Flahing Beacon (RRFB) and Pedistrian islands for safety concerns. Located at southwest side of 7th Street S & Tyler Street. Gundersen Founders & East Building. Request by Gundersen & CM Schwarz & CM Woodard.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased safety and awareness of pedestrians crossing 7th.

How will this outcome be measured?
 Installation of median island, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?
 Egnineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

936 Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln

(No Funding in 2025)

Total Funding
\$406,000
New Borrowing: \$406,000



Install new sidewalk along 29th St S (West side of street) from Cass Street to Cliffwood Ln and along Cliffwood Ln from 28th to 29th on both sides of the street. May include small amounts of fill. This project will work towards the build of new sidewalk to the Bluffside Neighborhood. Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
 New sidewalks installed.

How will this outcome be measured?
 Square foot of new sidewalk installed.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

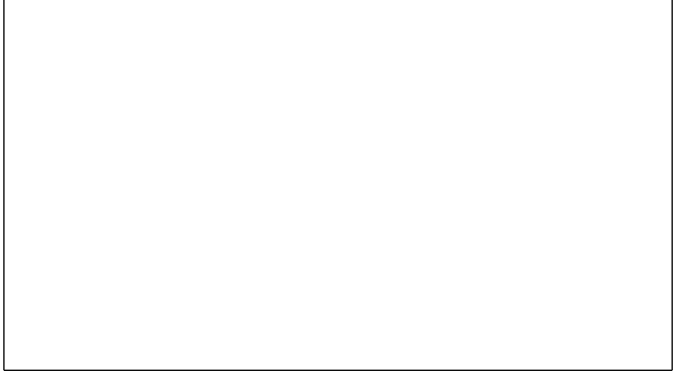
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$406,000	\$406,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$406,000	\$406,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$406,000	\$406,000
	-	-	-	-	-	\$406,000	\$406,000

937 Sidewalk infill Farnam St from 28th St S to Cliffwood Ln

(No Funding in 2025)

Total Funding
\$301,000
New Borrowing: \$301,000



Install new sidewalk along Farnam St from 28th St S to Cliffwood Ln. May include small amounts of fill. This project will work towards the build of new sidewalk to the Bluffside Neighborhood. Request from Neighborhood group and CM Kiel.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 New sidewalks installed.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Square foot of new sidewalk installed.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$301,000	\$301,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$301,000	\$301,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$301,000	\$301,000
	-	-	-	-	-	\$301,000	\$301,000

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

(No Funding in 2025)

Total Funding
\$950,000
New Borrowing: \$950,000



Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Installation of new lights and increased levels of light.

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	\$950,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$950,000	\$950,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$950,000	\$950,000
	-	-	-	-	-	\$950,000	\$950,000

939 Pedestrian Lighting - 8th Street S, from Market to Denton

(No Funding in 2025)

Total Funding
\$877,000
New Borrowing: \$877,000



Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

Has request been approved by an oversight board?
No

How will this outcome be measured?
Installation of new lights and increased levels of light.

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$877,000	\$877,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$877,000	\$877,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$877,000	\$877,000
	-	-	-	-	-	\$877,000	\$877,000

948 Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct

2025 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000



Sidewalk infill from HWY 14/61/35 Roundabout to Fireclay Ct on the South side of HWY 14/61. This completes the sidewalk from 33rd Street to southeastern edge of City Limits.
 The project requires a cost share agreement with the Town of Shelby. Wisconsin DOT will need to provide a maintenance agreement as well with the City and town of Shelby.
 Project requested from CM Neumann and Neighborhood group.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2030
 Department Point of Contact: Haldeman, Cullen

Justification: Approval & Oversight:

What is the request's desired outcome?
 Additional sidewalk to complete pedestrian access.

How will this outcome be measured?
 Lineal feet of new sidewalk

What is the methodology used to determine the budget for this project?
 Engineering estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin DOT, Town of Shelby

Outside Funding:

Does this request require the city to contribute funds?
 No

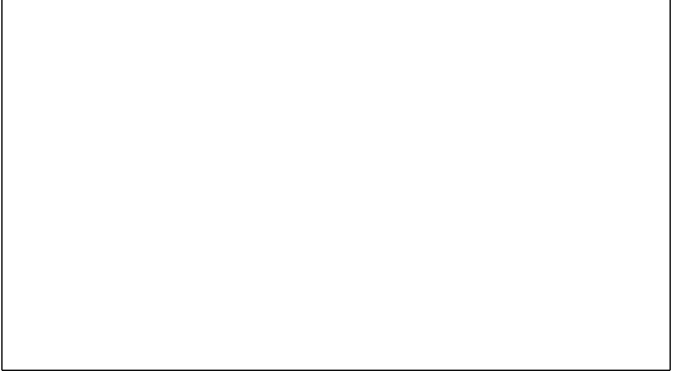
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2025)

Total Funding
\$244,000
 New Borrowing: \$244,000



Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
 May include fill and retaining wall.
 Request from Neighborhood group and CM Sleznikow.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification: Approval & Oversight:

What is the request's desired outcome?
 New sidewalks installed.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Square foot of new sidewalk.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$244,000	\$244,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$244,000	\$244,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$244,000	\$244,000
	-	-	-	-	-	\$244,000	\$244,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2025)

Total Funding
\$444,000
New Borrowing: \$444,000



Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

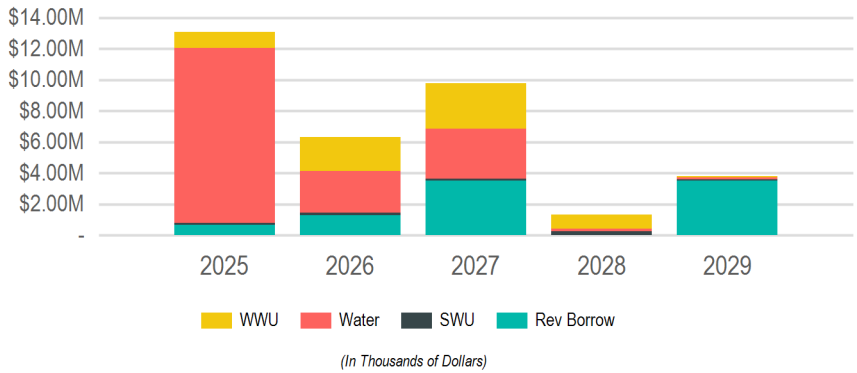
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$444,000	\$444,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$444,000	\$444,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$444,000	\$444,000
	-	-	-	-	-	\$444,000	\$444,000

Utilities

2025 Total Funding
\$13,070,000
2025 New Borrowing
\$650,000
2025 City Funded
\$13,070,000



Requests

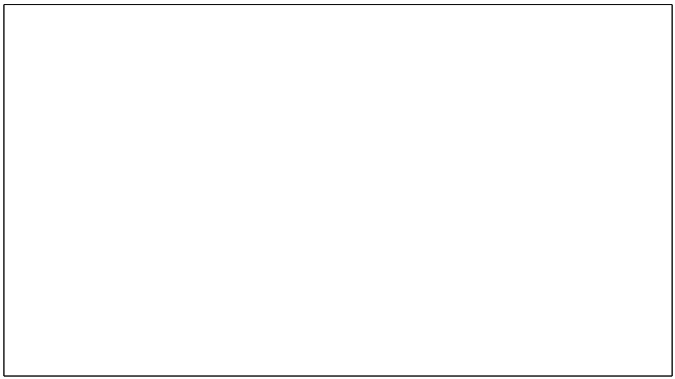
Request	2025	2026	2027	2028	2029	Total
884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Operating Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000

184 Street Best Management Practice (BMP)

2025 Funding	Total Funding
\$50,000	\$500,000



Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2030
Department Point of Contact: Erickson, Tina

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?
 Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?
 Past needs and costs.

Explain why project will take more than one year to complete?
 Ongoing program, with unused funds rolled into balance for next year.

Has request been approved by an oversight board?
 Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?
 Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

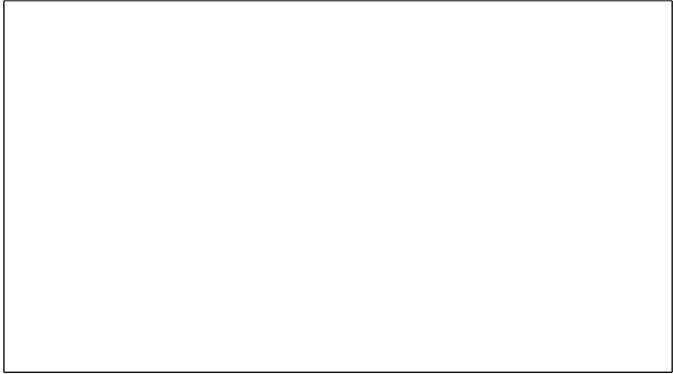
Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$400,000
	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$500,000

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2025)

Total Funding
\$2,200,000



Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
 Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
 Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000

492 Well House Furnace Replacements

2025 Funding	Total Funding
\$120,000	\$815,000

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 05/23 to 6/27
 Department Point of Contact: Deml, Mike

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Secure efficient well houses.

How will this outcome be measured?
 installation of new HVAC.

What is the methodology used to determine the budget for this project?
 Cost of similar projects in past and contractor estimates.

Explain why project will take more than one year to complete?
 Multiple locations

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$560,000	\$120,000	\$120,000	\$120,000	-	-	\$920,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$455,000	\$120,000	\$120,000	\$120,000	-	-	\$815,000

500 Myrick Pump Station Improvements

2025 Funding	Total Funding
\$5,000,000	\$12,500,000



To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/26
Department Point of Contact: Greebon, Derek

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improved work efficiencies driven by space need improvement.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Utilization of newly created space.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar past projects. Year one study will define final scope and costs.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Major construction project with planning phase.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

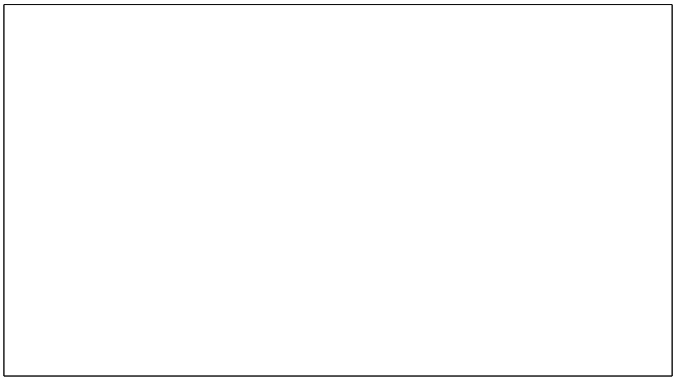
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
SPENDING PLAN:							
Construction/Maintenance	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2025 Funding	Total Funding
\$100,000	\$900,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2029
Department Point of Contact: Schipper, Luke



Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?
 Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2025 Funding	Total Funding
\$100,000	\$900,000

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have funds

What is the methodology used to determine the budget for this project?
 Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

611 Rehabilitation of the Green Island Sanitary Lift Station

2025 Funding	Total Funding
\$600,000	\$650,000

Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Timeline: 05/23 to 10/25
 Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?
 Easily identified by decreases in total call outs and yearly maintenance costs.

What is the methodology used to determine the budget for this project?
 Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$50,000	\$600,000	-	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	\$600,000	-	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$600,000	-	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$600,000	-	-	-	-	\$650,000

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2025)

Total Funding
\$700,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024 to 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

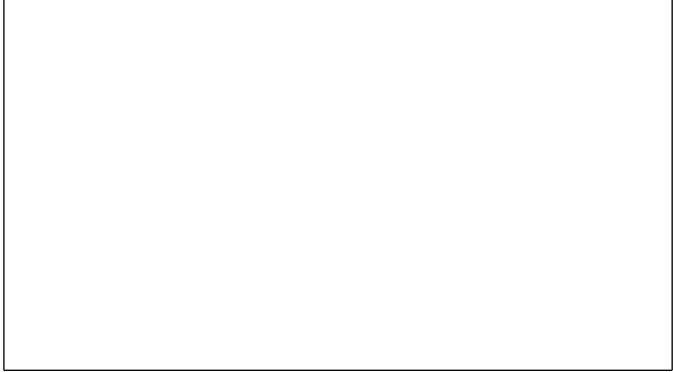
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2025)

Total Funding
\$710,000



Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
 Replacement of system

What is the methodology used to determine the budget for this project?
 Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

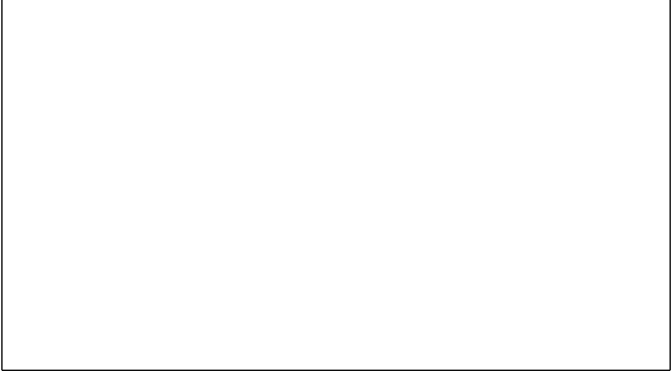
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$650,000	-	-	-	\$650,000
Planning/Design	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$710,000	-	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2025)

Total Funding
\$400,000



Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
 Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?
 Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

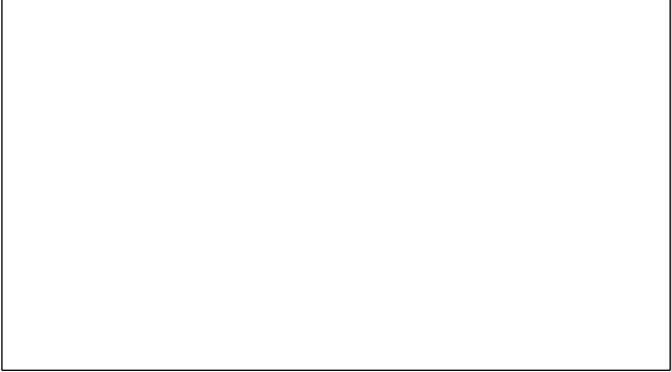
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$100,000	\$300,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
Planning/Design	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	\$300,000	-	\$400,000

708 Disinfection Building Roof Replacement

(No Funding in 2025)

Total Funding
\$150,000



Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2025 Funding	Total Funding
<p>\$500,000 New Borrowing: \$500,000</p>	<p>\$5,500,000 New Borrowing: \$3,000,000</p>

Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Timeline: 1/2025 to 12/2027
 Department Point of Contact: Greeno, Jared

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Planned Replacement so is operational and we have no failures

How will this outcome be measured?
 If UV is replaced

What is the methodology used to determine the budget for this project?
 Engineers estimate from Feasibility Study plus inflation

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
 No

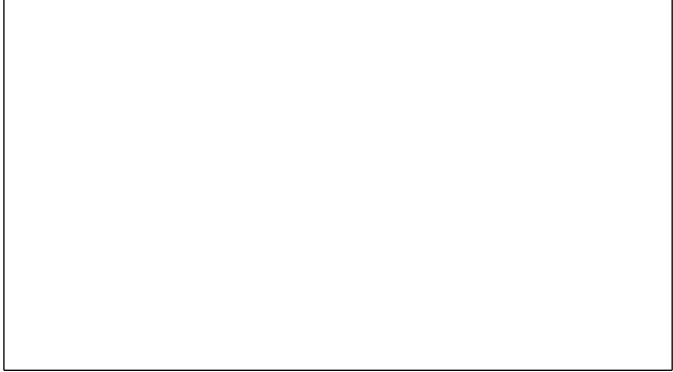
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000

809 Replace Cold Storage roof at WWTP

(No Funding in 2025)

Total Funding
\$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2027 to 10/2027
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
 Dry building

How will this outcome be measured?
 Dry building

What is the methodology used to determine the budget for this project?
 Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

812 Add 3rd Pump and outfall to Monitor St. Lift Station

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$800,000 New Borrowing: \$800,000

The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a precursor project to the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Timeline: 2025 to 2026
 Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 reduce flooding on Northside

How will this outcome be measured?
 Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
 Engineer estimate from EDA project

Explain why project will take more than one year to complete?
 Design in 2025, construction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

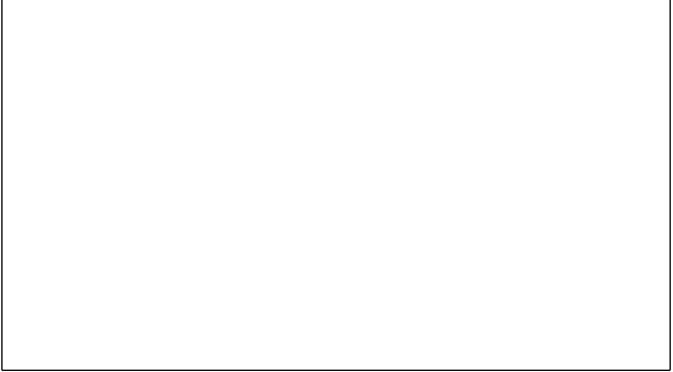
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$700,000	-	-	-	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2025)

Total Funding
\$100,000



Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Asp, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

Has request been approved by an oversight board?
No

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

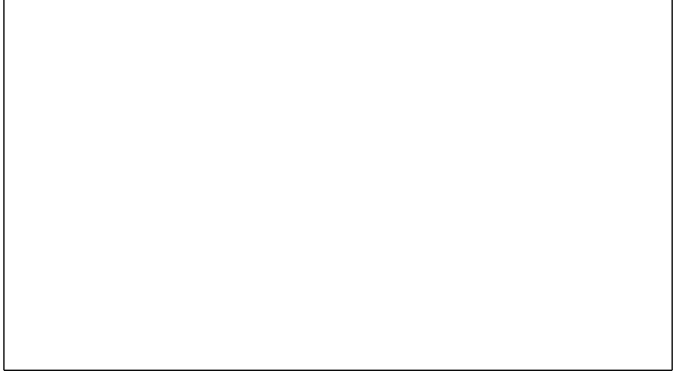
Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

877 Fiber to Well 13

(No Funding in 2025)

Total Funding
\$75,000



Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

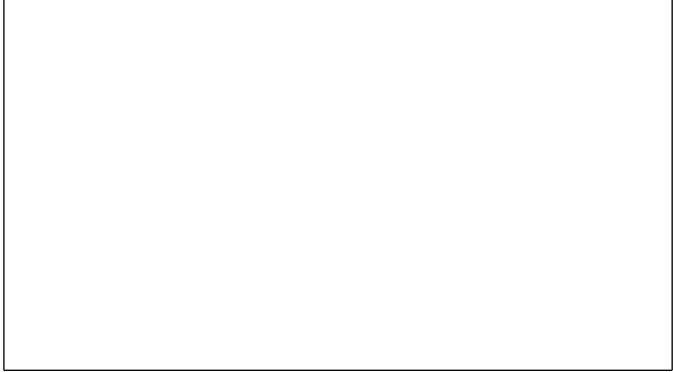
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

879 Fiber to Grandad Reservoir

(No Funding in 2025)

Total Funding
\$500,000



Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Reliable connection to SCADA

How will this outcome be measured?
 When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	\$500,000	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

883 Water Utility Replacement Funds

2025 Funding	Total Funding
\$100,000	\$600,000

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2029
 Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?
 Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

884 Hwy 16 New Water Transmission Line

2025 Funding	Total Funding
\$6,000,000	\$6,100,000



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Asp, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improved water system capacity, pressure, and redundancy.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Consultant's estimate

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Project will require design, permitting and possible easements before construction.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

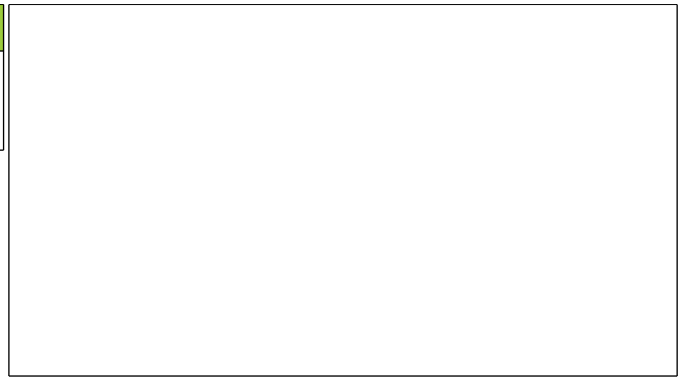
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000
	\$100,000	\$6,000,000	-	-	-	-	\$6,100,000

886 Force Main Locating & Condition Assessment

2025 Funding	Total Funding
\$300,000	\$300,000

Locate existing forcemains and assess the conditions of the pipes.

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Schipper, Luke



Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?
 The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

What is the methodology used to determine the budget for this project?
 Consultant estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

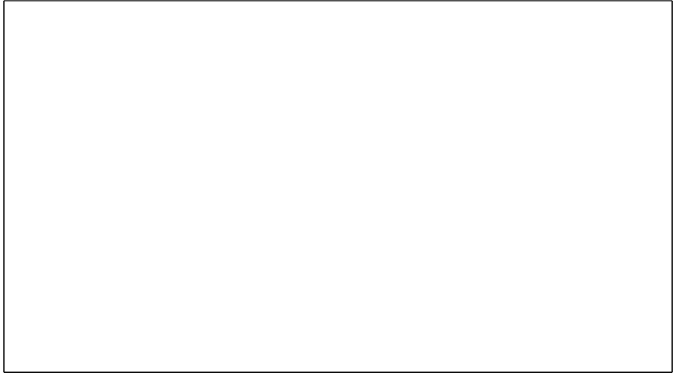
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

887 Market Street Bridge Watermain Replacement

(No Funding in 2025)

Total Funding
\$3,000,000



Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$3,000,000	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$3,000,000	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$3,000,000	-	-	\$3,000,000

912 Well Access and Security

2025 Funding	Total Funding
\$50,000	\$100,000

Various improvements to water well facilities, including fiber optic connectitons, fob/ID access doors, and security cameras.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Increased security measures to monitor and track utility facilities and respond to alarms.

How will this outcome be measured?
 Installaiton of infrastructure, as listed in Description.

What is the methodology used to determine the budget for this project?
 Past engineering projects.

Explain why project will take more than one year to complete?
 Multiple wells are in sporadic locations acrossse the City. All cannot be connected at once.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Common Council on 8/10/2023 (see Legistar 23-0663)

Is this request part of an approved master plan?
 Yes it is part of 2024-2028 CIP Budget dated 8/10/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Infrastructure & Power	Water Utility	-	\$1,250

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

943 Ward Ave & 33rd St Watermain

(No Funding in 2025)

Total Funding
\$50,000
New Borrowing: \$50,000



Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
 Relocate watermain.

How will this outcome be measured?
 Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?
 Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

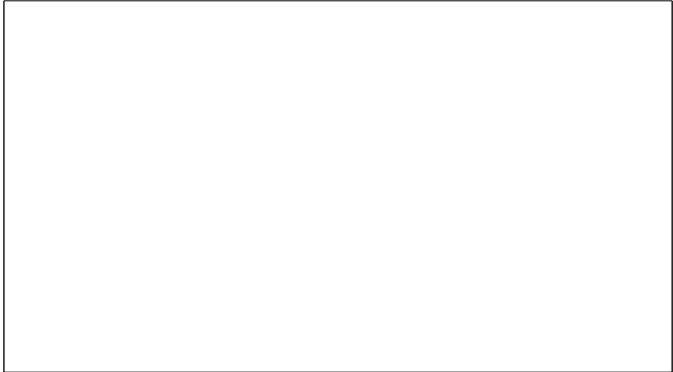
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

950 South Ave Sanitary Sewer Lining

(No Funding in 2025)

Total Funding
\$1,230,000
New Borrowing: \$1,230,000



Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?
 Lining of sewer mains

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

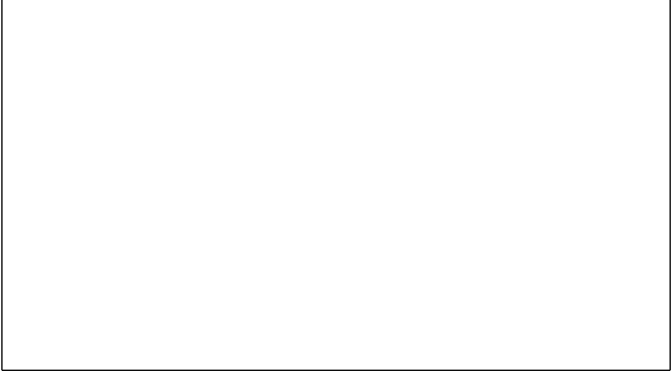
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$1,230,000	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

952 Charles St Sanitary at rail crossing

(No Funding in 2025)

Total Funding
\$510,000
 New Borrowing: \$510,000



Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Replace sanitary sewer

How will this outcome be measured?
 Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

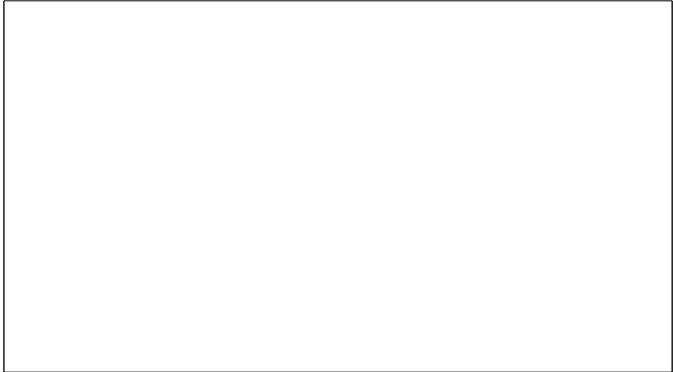
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$510,000	\$510,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000

953 West George St Storm Extension

(No Funding in 2025)

Total Funding
\$295,000
New Borrowing: \$295,000



Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Eliminate flooding during high river stage

How will this outcome be measured?
 Reduced street flooding

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

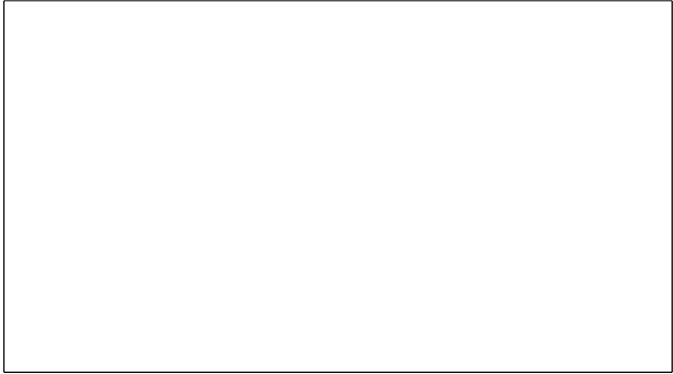
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$295,000	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2025)

Total Funding
\$745,000
New Borrowing: \$745,000



Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
 Upsize watermain to increase supply

How will this outcome be measured?
 Elimination of watermain breaks

What is the methodology used to determine the budget for this project?
 Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

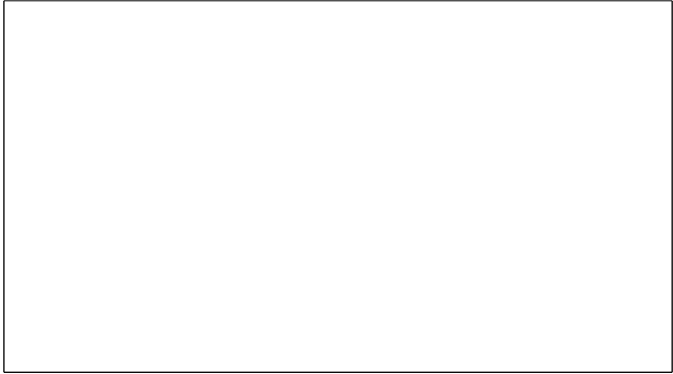
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

955 Farnam St Sanitary Replacement

(No Funding in 2025)

Total Funding
\$680,000
New Borrowing: \$680,000



Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
 Replace sanitary sewer main

How will this outcome be measured?
 Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000

974 WWTP Office Remodel

2025 Funding	Total Funding
<p>\$50,000 New Borrowing: \$50,000</p>	<p>\$632,000 New Borrowing: \$632,000</p>
<p>Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Greeno, Jared</p>	

Justification: **Approval & Oversight:**

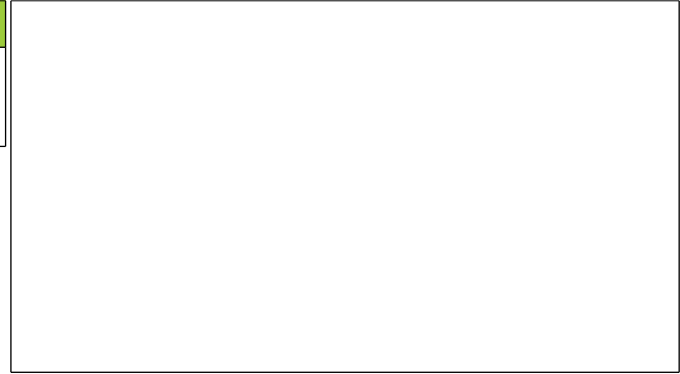
<p><u>What is the request's desired outcome?</u> Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u> Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Design in 2025, Constuction in 2026</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>
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Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	\$632,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$50,000	\$582,000	-	-	-	\$632,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$582,000	-	-	-	\$582,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	\$582,000	-	-	-	\$632,000

976 WWTP Digester Cover Rehabilitation

(No Funding in 2025)

Total Funding
\$1,000,000 New Borrowing: \$1,000,000



Rehabilitation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
 The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?
 Having a fully functioning cover on the digester to insure efficient performance.

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

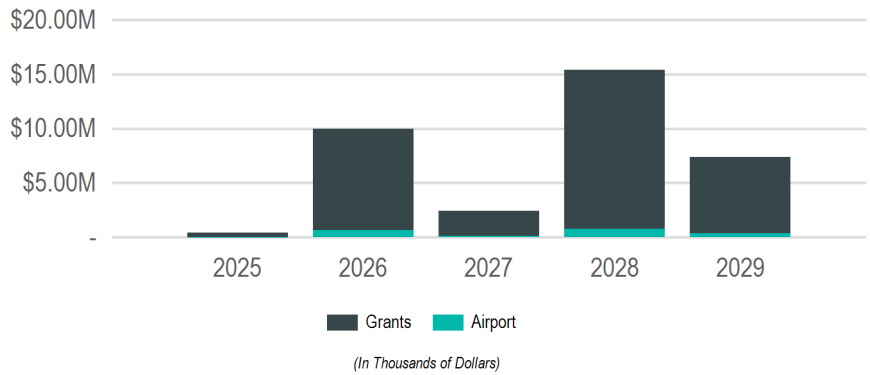
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

Airport

2025 Total Funding
\$400,000
2025 New Borrowing
2025 City Funded
\$20,000



Requests

Request	2025	2026	2027	2028	2029	Total
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$9,000,000	-	-	-	\$9,000,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Grants & Other Intergovernmental	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
Operating Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000

615 Construct Connector Taxiway

(No Funding in 2025)

Total Funding
\$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2030
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?
Engineer estimate.

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

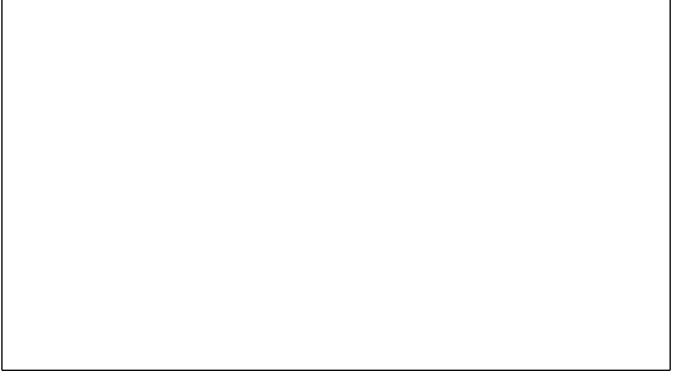
Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Expansion

(No Funding in 2025)

Total Funding
\$800,000



Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2027
Department Point of Contact: Koss, Lauren

Justification: **Approval & Oversight:**

What is the request's desired outcome?
The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?
Improvement of airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?
No

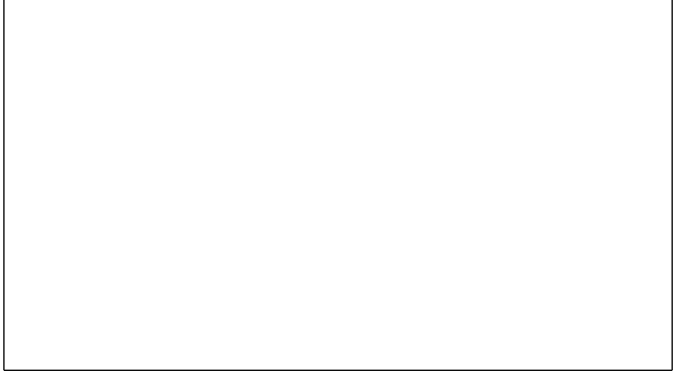
Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$720,000	-	-	\$720,000
Grants - State	-	-	-	\$40,000	-	-	\$40,000
Operating - Passenger Facility Charges	-	-	-	\$40,000	-	-	\$40,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	-	\$800,000	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$800,000	-	-	\$800,000
	-	-	-	\$800,000	-	-	\$800,000

619 Prepare Development Site

(No Funding in 2025)

Total Funding
\$100,000



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2028
Department Point of Contact: Turner, Ian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?
Successful demolition of old building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - State	-	-	-	-	\$80,000	-	\$80,000
Operating - Airport Operating Funds	-	-	-	-	\$20,000	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

621 Snow Removal Equipment Building Rehabilitation/Expansion

(No Funding in 2025)

Total Funding
\$2,500,000



Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2028 to 2029
Department Point of Contact: Koss, Lauren

Justification: **Approval & Oversight:**

What is the request's desired outcome?
The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?
Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
It is intended that this project will be designed in 2028 and constructed in 2029.

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

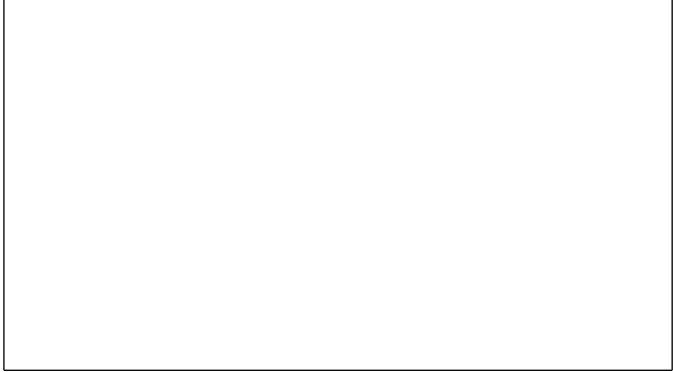
Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Grants - State	-	-	-	-	\$5,000	\$120,000	\$125,000
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	\$125,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000
	-	-	-	-	\$100,000	\$2,400,000	\$2,500,000

711 South GA Apron Reconstruction

(No Funding in 2025)

Total Funding
\$9,400,000



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2026 to 9/2027
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

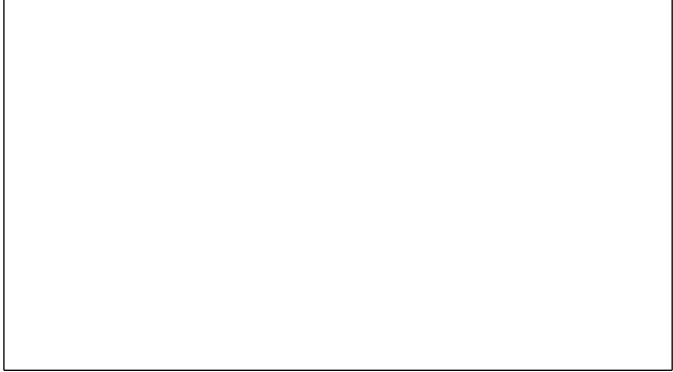
Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	\$380,000	-	\$8,550,000	-	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000

712 Airfield Drainage Improvement

(No Funding in 2025)

Total Funding
\$650,000



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 6/2027 to 6/2028
 Department Point of Contact: Koss, Lauren

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?
 Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?
 The budget is determined by the stormwater study completed in 2023.

Explain why project will take more than one year to complete?
 Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
 Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
 No

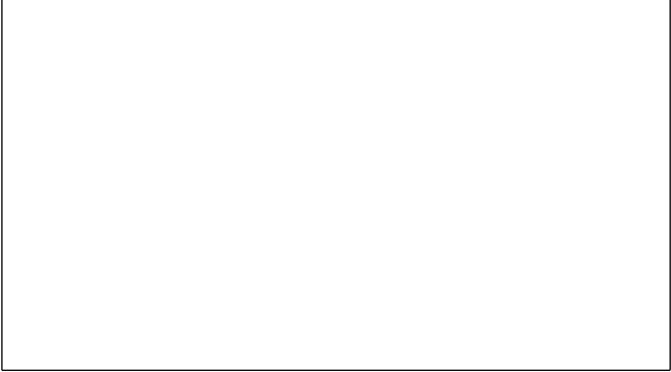
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$585,000	-	-	\$585,000
Grants - State	-	-	-	\$32,500	-	-	\$32,500
Operating - Airport Operating Funds	-	-	-	\$32,500	-	-	\$32,500
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$650,000	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
	-	-	-	\$650,000	-	-	\$650,000

767 Reconstruct Terminal Parking Lot - Phase 2

(No Funding in 2025)

Total Funding
\$1,100,000



Reconstruction of a portion of the pay parking lot per the funding and phasing available from the Wisconsin Department of Transportation - Bureau of Aeronautics.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 06/2026 to 9/2027
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
This project's goal is to ensure the longevity of the primary pay parking of the airport. Design of this project was paid for under CIP project 23-088. This project will complete additional work not done under that project.

How will this outcome be measured?
Continued serviceability of parking services.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
State funding is allocated based on its fiscal year and allocation level. To capitalize on our opportunity for funding, budgeting ahead of the state is necessary which makes the projects appear to last longer.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: WisDOT - Bureau of Aeronautics, design has received a commitment

Outside Funding:

Does this request require the city to contribute funds?
No

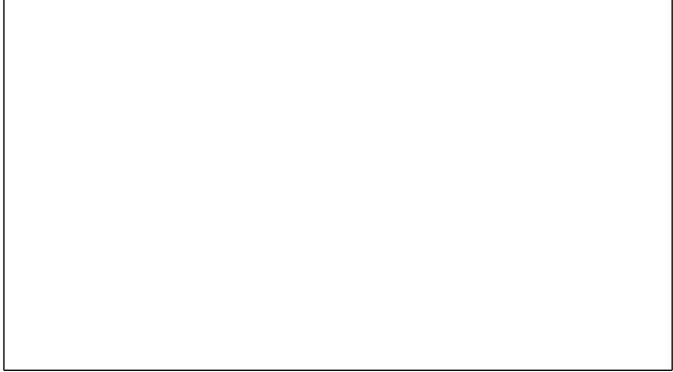
Does this request use donated funds?
No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Parking Expenses		Airport	1.0	\$70,000	Parking Revenue		600 - AIRPORT	\$450,000		
Request Budget				Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:										
Grants - State				\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds				\$20,000	-	\$200,000	-	-	-	\$220,000
EXPENDITURE CATEGORIES:										
Airport - Terminal				\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
SPENDING PLAN:										
Construction/Maintenance				-	-	\$1,000,000	-	-	-	\$1,000,000
				\$100,000	-	\$1,000,000	-	-	-	\$1,100,000

769 East GA Apron Reconstruction

(No Funding in 2025)

Total Funding
\$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Conceptual
 Timeline: 01/2027 to 12/2028
 Department Point of Contact: Turner, Ian

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
 The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?
 Engineers estimate.

Explain why project will take more than one year to complete?
 Due to our State/Federal partners having a fiscal year that is different than the City's.

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
 Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2025 Funding	Total Funding
\$400,000	\$400,000



The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 10/2025 to 9/2026
 Department Point of Contact: Turner, Ian

Justification: Approval & Oversight:

What is the request's desired outcome?
 The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
 The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?
 Consultant estimate.

Explain why project will take more than one year to complete?
 This project is scheduled to start early in Federal Fiscal Year 2026 and last between 6 and 12 months.

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
 Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
 No

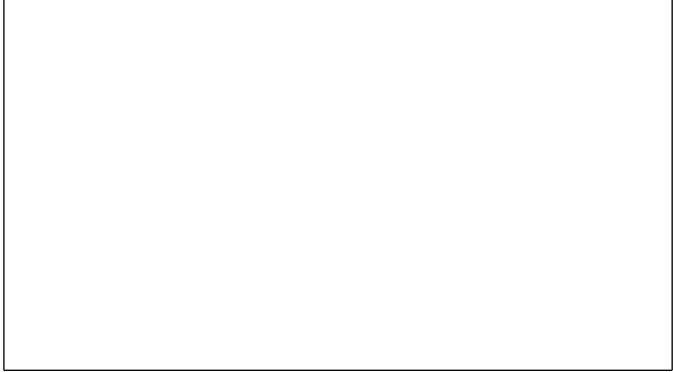
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Planning/Design	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

918 Remove Runway 4/22

(No Funding in 2025)

Total Funding
\$10,400,000



Design and the removal of Runway 4/22. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 6/2027 to 5/2031
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?

This project will deliver a series of projects that phase the removal of Runway 4/22 while simultaneously addressing Federal Aviation Administration design standards at the La Crosse Regional Airport. The exact phases will be determined by the 2027 design of this work under project 918.

How will this outcome be measured?

The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?

Consultant communication and similar projects at other airports. The project, including design and three phases of work, was determined by escalating similar projects at two airports in Illinois.

Explain why project will take more than one year to complete?

This project is dependent on large Federal grants that will likely not be awarded until the end of the Federal Fiscal year. This prevents construction from starting until the following spring.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

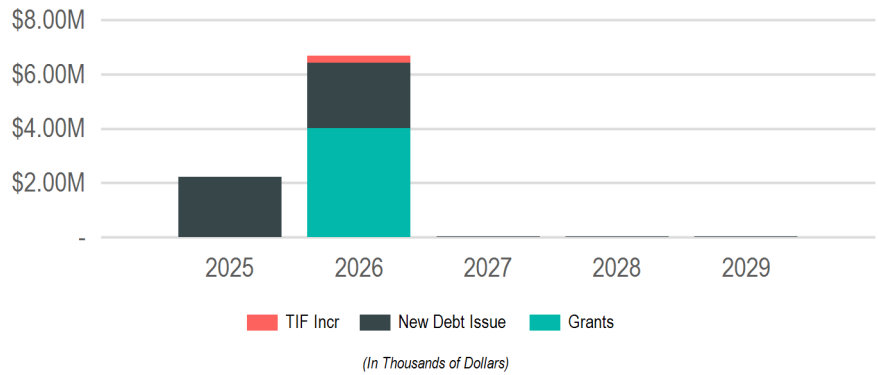
No

Request Budget

	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

Bridges

2025 Total Funding
\$2,212,800
2025 New Borrowing
\$2,212,800
2025 City Funded
\$2,212,800



Requests

Request	2025	2026	2027	2028	2029	Total
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

Source	2025	2026	2027	2028	2029	Total
Borrowing	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	\$4,718,100
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500

528 Bridge Maintenance & Inspections

2025 Funding	Total Funding
\$27,500 New Borrowing: \$27,500	\$697,500 New Borrowing: \$697,500

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026 Biennial Bridge Inspections
2021, 2025 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2029
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?
Engineering estimates

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
EXPENDITURE CATEGORIES:							
Bridges	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
SPENDING PLAN:							
Construction/Maintenance	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500
	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$697,500

688 Wagon Wheel Connector Trail

2025 Funding	Total Funding
\$1,135,300 New Borrowing: \$1,135,300	\$6,761,700 New Borrowing: \$2,751,300



The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?
 Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
 An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?
 Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

Outside Funding:

Does this request require the city to contribute funds?
 No

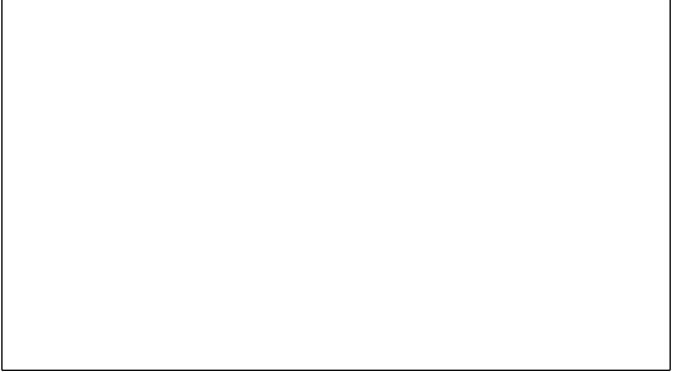
Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$480,700	\$1,135,300	\$1,135,300	-	-	-	\$2,751,300
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700
SPENDING PLAN:							
Construction/Maintenance	-	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$480,700	\$1,135,300	\$5,145,700	-	-	-	\$6,761,700

703 Market Street Bridge Replacement

(No Funding in 2025)

Total Funding
\$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 01/26 to 12/28
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
The desired outcome is a new pedestrian bridge.

Has request been approved by an oversight board?
No

How will this outcome be measured?
By lowering the maintenance cost and increased usage.

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
The project budget is an estimate based upon department conversations with engineering firms.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

904 Niedbalski Bridge Repair

2025 Funding	Total Funding
\$300,000 New Borrowing: \$300,000	\$360,000 New Borrowing: \$360,000

Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Rehabilitation of Bridge.

How will this outcome be measured?
 Future Bridge inspection.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

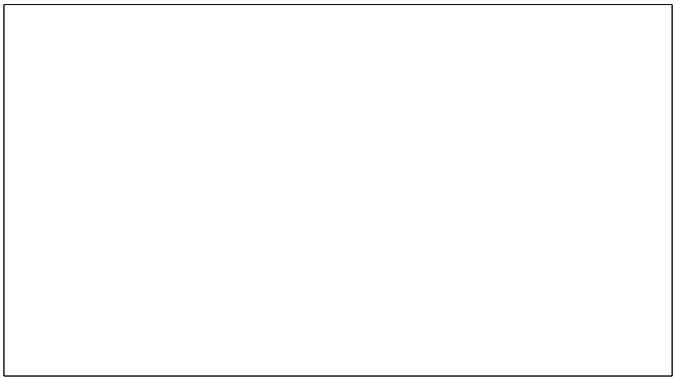
Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Bridges	\$60,000	\$300,000	-	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	\$300,000	-	-	-	-	\$300,000
Planning/Design	\$60,000	-	-	-	-	-	\$60,000
	\$60,000	\$300,000	-	-	-	-	\$360,000

927 Bridge Approach Repair

2025 Funding	Total Funding
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000

This project will replace bridge approach slabs at Lang Drive over the La Crosse River. The project will also repair bridge joints on Gillette Street over the CPKC/BNSF railroads and the northern joint on River Valley Drive over CPKC railroad.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Sward, Stephanie



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replace settling bridge approach.

How will this outcome be measured?
 Removal of bumps approaching the existing bridge.

What is the methodology used to determine the budget for this project?
 Engineering Estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$850,000 New Borrowing: \$850,000

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025 to 2026
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
 2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates

Explain why project will take more than one year to complete?
 First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$750,000	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	\$100,000	\$750,000	-	-	-	\$850,000

968 Bridge Redeck - Pammel Creek Footbridge

2025 Funding	Total Funding
<p>\$100,000 New Borrowing: \$100,000</p>	<p>\$100,000 New Borrowing: \$100,000</p>

After 2024 inspection it was determined the Pammel Creek footbridge required redecking.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Replacement of decking material.

How will this outcome be measured?
 2027 bridge inspection

What is the methodology used to determine the budget for this project?
 Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

970 Bridge Patching - State Rd

2025 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$600,000 New Borrowing: \$600,000

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025 to 2026
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Repair existing bridge deck.

How will this outcome be measured?
 2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
 Engineering Estimates

Explain why project will take more than one year to complete?
 First year will be for design, second year is construction

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$100,000	\$500,000	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
Buildings & Grounds - La Crosse Center			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
Buildings & Grounds - Others			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$840,000	\$1,140,000
Parks, Recreation & Forestry			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
Planning & Community Development - Economic Development			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
Planning & Community Development - Housing			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
Planning & Community Development - Neighborhoods			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
Planning & Community Development - Plans & Studies			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
Transportation & Utilities - Streets			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,530,000	\$59,771,795	\$61,301,795

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding
\$90,000	\$90,000



Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Design complete.
 Timeline: 2025
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Updated street lighting for safety.

How will this outcome be measured?
 Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
 Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

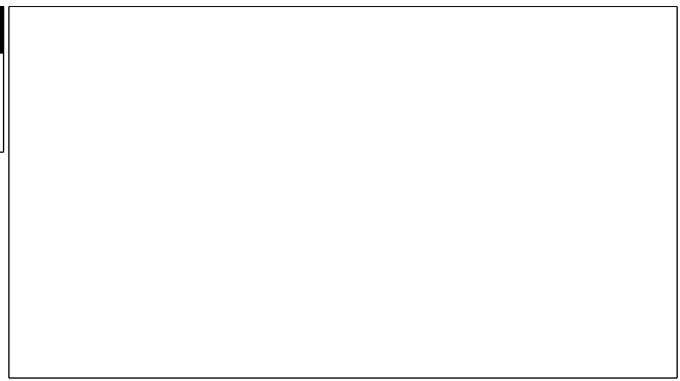
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$90,000	\$90,000
SPENDING PLAN:			
Construction/Maintenance	-	\$90,000	\$90,000
	-	\$90,000	\$90,000

271 8th St Pedestrian Lighting, Jackson St. to Cass St.

Future Funding	Total Funding
\$770,000	\$770,000



Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Not started
 Timeline: 04/25 to 08/25
 Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New pedestrian lighting on 8th St from Jackson St to Cass St.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Work completion

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Estimate from Engineering Dept based on past work

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$770,000	\$770,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$770,000	\$770,000
SPENDING PLAN:			
Construction/Maintenance	-	\$770,000	\$770,000
	-	\$770,000	\$770,000

46 20th Street South - Park Ave. to Denton St.

Future Funding	Total Funding
\$349,000 New Borrowing: \$349,000	\$349,000 New Borrowing: \$349,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00220
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$196,000	\$196,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$80,000	\$80,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$73,000	\$73,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$196,000	\$196,000
SPENDING PLAN:			
Construction/Maintenance	-	\$349,000	\$349,000
	-	\$349,000	\$349,000

47 22nd Street South - Hyde Ave. to Weston St.

Future Funding	Total Funding
\$708,000 New Borrowing: \$708,000	\$708,000 New Borrowing: \$708,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00286, S-00287 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
SPENDING PLAN:			
Construction/Maintenance	-	\$708,000	\$708,000
	-	\$708,000	\$708,000

56 Front St Regrade and Reconstruction

Future Funding	Total Funding
\$2,945,000 New Borrowing: \$2,945,000	\$3,445,000 New Borrowing: \$2,945,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
 Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
 Distance (Miles): .277
 Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027 to 2028

Justification: Approval & Oversight:

What is the request's desired outcome?
 Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2028.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,945,000	\$2,945,000
Other - TIF Increment - 11	\$500,000	-	\$500,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	\$500,000	\$2,945,000	\$3,445,000
SPENDING PLAN:			
Construction/Maintenance	\$500,000	\$2,945,000	\$3,445,000
	\$500,000	\$2,945,000	\$3,445,000

57 Garner Place - Zion Rd to Dead End South

Future Funding	Total Funding
\$348,000	\$348,000
New Borrowing: \$348,000	New Borrowing: \$348,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$348,000	\$348,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$348,000	\$348,000
SPENDING PLAN:			
Construction/Maintenance	-	\$348,000	\$348,000
	-	\$348,000	\$348,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

Future Funding	Total Funding
\$663,000 New Borrowing: \$663,000	\$663,000 New Borrowing: \$663,000



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$337,000	\$337,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	\$337,000	\$337,000
Water - Watermains	-	\$140,000	\$140,000
SPENDING PLAN:			
Construction/Maintenance	-	\$663,000	\$663,000
	-	\$663,000	\$663,000

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
\$429,000 New Borrowing: \$429,000	\$429,000 New Borrowing: \$429,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$229,000	\$229,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	\$70,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	\$70,000
Streets - Total Street Reconstruction	-	\$229,000	\$229,000
SPENDING PLAN:			
Construction/Maintenance	-	\$429,000	\$429,000
	-	\$429,000	\$429,000

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
\$293,000 New Borrowing: \$293,000	\$293,000 New Borrowing: \$293,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

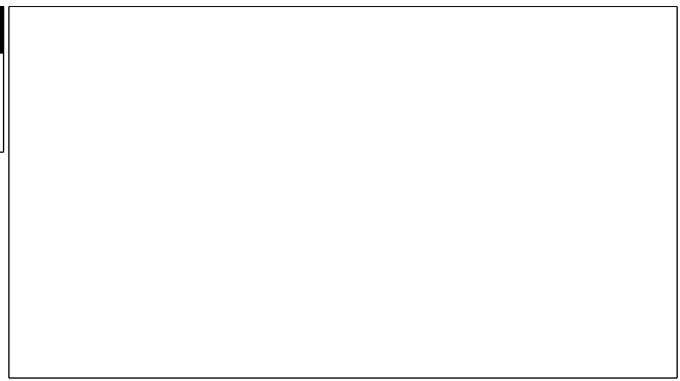
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$293,000	\$293,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$293,000	\$293,000
SPENDING PLAN:			
Construction/Maintenance	-	\$293,000	\$293,000
	-	\$293,000	\$293,000

421 Livingston Street - Liberty St. to George St.

Future Funding	Total Funding
\$1,217,000 New Borrowing: \$1,217,000	\$1,217,000 New Borrowing: \$1,217,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)
 Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
 Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2025
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$860,000	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	\$860,000	\$860,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,217,000	\$1,217,000
	-	\$1,217,000	\$1,217,000

428 21st Street South - Jackson St. to Johnson St.

Future Funding	Total Funding
\$236,000 New Borrowing: \$236,000	\$236,000 New Borrowing: \$236,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$206,000	\$206,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	\$30,000
Streets - Total Street Reconstruction	-	\$206,000	\$206,000
SPENDING PLAN:			
Construction/Maintenance	-	\$236,000	\$236,000
	-	\$236,000	\$236,000

429 23rd Street South - Hyde Ave. to Barlow St.

Future Funding	Total Funding
\$533,000 New Borrowing: \$533,000	\$533,000 New Borrowing: \$533,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00311
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

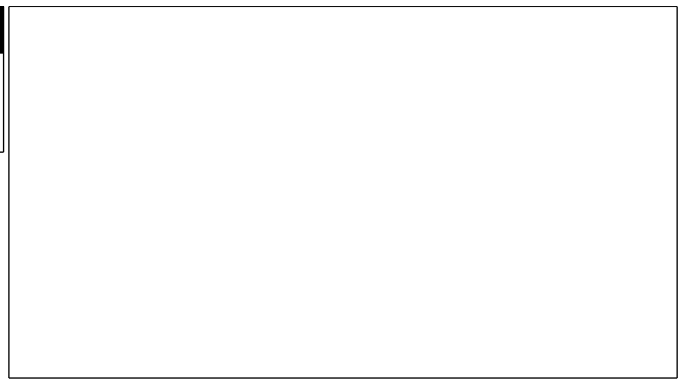
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$378,000	\$378,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$378,000	\$378,000
SPENDING PLAN:			
Construction/Maintenance	-	\$533,000	\$533,000
	-	\$533,000	\$533,000

432 Elm Drive - Easter Rd. to Valleyview Pl.

Future Funding	Total Funding
\$1,342,000 New Borrowing: \$1,342,000	\$1,342,000 New Borrowing: \$1,342,000



Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,342,000	\$1,342,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$1,342,000	\$1,342,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,342,000	\$1,342,000
	-	\$1,342,000	\$1,342,000

548 Copeland Park Shelters and Site Improvements

Future Funding	Total Funding
\$1,600,000 New Borrowing: \$1,600,000	\$1,630,000 New Borrowing: \$1,630,000



Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/25 to 10/27
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Rebuild and replace current shelters.

How will this outcome be measured?
 Increased safety and access of public.

What is the methodology used to determine the budget for this project?
 Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
 Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$30,000	\$1,600,000	\$1,630,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	\$30,000	\$1,600,000	\$1,630,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,100,000	\$1,100,000
Planning/Design	\$30,000	\$500,000	\$530,000
	\$30,000	\$1,600,000	\$1,630,000

551 Marsh Hydrological Study & Implementation

Future Funding	Total Funding
\$400,000	\$700,000
New Borrowing: \$400,000	New Borrowing: \$700,000



Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
 Better systematic hydrology.

What is the methodology used to determine the budget for this project?
 Consulting professionals.

Explain why project will take more than one year to complete?
 Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$300,000	\$400,000	\$700,000
EXPENDITURE CATEGORIES:			
Floodplain Improvements	\$300,000	\$400,000	\$700,000
SPENDING PLAN:			
Planning/Design	\$300,000	\$400,000	\$700,000
	\$300,000	\$400,000	\$700,000

553 Erickson Pool

Future Funding	Total Funding
\$450,000 New Borrowing: \$450,000	\$450,000 New Borrowing: \$450,000



Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/25 to 05/25
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?
 Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$450,000	\$450,000
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	\$450,000	\$450,000
SPENDING PLAN:			
Construction/Maintenance	-	\$450,000	\$450,000
	-	\$450,000	\$450,000

559 Glendale Park

Future Funding	Total Funding
\$100,000	\$100,000
New Borrowing: \$100,000	New Borrowing: \$100,000

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/26 to 10/26
Department Point of Contact: Trussoni, Dan



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 To update the playground equipment and other existing assets.

How will this outcome be measured?
 By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
 By obtaining quotes from manufacturers.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

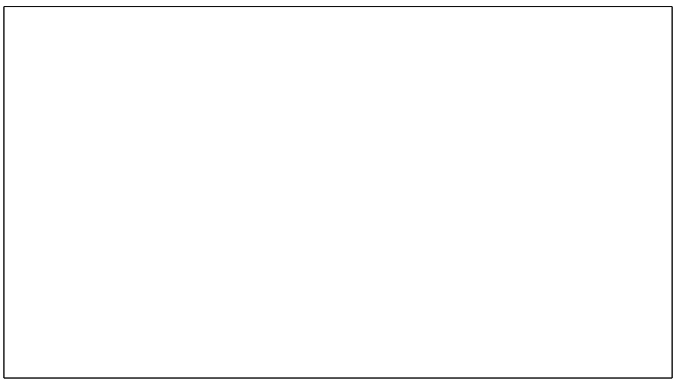
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

560 Hass Park

Future Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$200,000 New Borrowing: \$200,000

Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/26 to 06/26
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
 To update the playground equipment and other existing assets.

How will this outcome be measured?
 By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
 By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$200,000	\$200,000
SPENDING PLAN:			
Construction/Maintenance	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

562 City Hall Air Handler Replacement

Future Funding	Total Funding
\$900,000 New Borrowing: \$900,000	\$900,000 New Borrowing: \$900,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/26 to 05/27
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace all of the air handler systems in City Hall.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Efficiency costs will be lowered.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Gathering quotes from HVAC companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Multiple units.

Outside Funding:

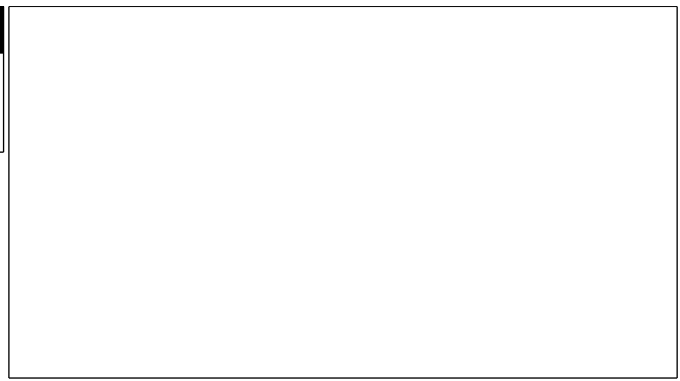
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

563 City Hall Windows, Air Seal Replacements

Future Funding	Total Funding
\$800,000 New Borrowing: \$800,000	\$800,000 New Borrowing: \$800,000



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 01/26 to 12/29
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To replace and reseal all windows in City hall.

How will this outcome be measured?
 By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?
 By obtaining quotes from companies.

Explain why project will take more than one year to complete?
 Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$800,000	\$800,000
SPENDING PLAN:			
Construction/Maintenance	-	\$800,000	\$800,000
	-	\$800,000	\$800,000

564 City Hall Parking Lot

Future Funding	Total Funding	
\$125,000	\$125,000	
New Borrowing: \$125,000	New Borrowing: \$125,000	

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 05/27 to 06/27
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To resurface all of City Hall parking lot.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Increased safety and address current maintenance concerns.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quotes gathered from companies and projects of similar scope.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$125,000	\$125,000
SPENDING PLAN:			
Construction/Maintenance	-	\$125,000	\$125,000
	-	\$125,000	\$125,000

595 16th St S - Johnson St to Farnam St

Future Funding	Total Funding
\$1,777,000 New Borrowing: \$1,777,000	\$1,777,000 New Borrowing: \$1,777,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00149, S-00150 (2 Blocks).
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .18
 Companion: Storm Project.
 Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and replace storm sewer mains.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$562,000	\$562,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$510,000	\$510,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$705,000	\$705,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$510,000	\$510,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$705,000	\$705,000
Streets - Total Street Reconstruction	-	\$562,000	\$562,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,777,000	\$1,777,000
	-	\$1,777,000	\$1,777,000

596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding
\$827,000 New Borrowing: \$827,000	\$827,000 New Borrowing: \$827,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00938, S-00939 (2 Blocks).
 Pavement Rating: 5/6 Curb & Gutter Rating: Good
 Distance (Miles): .234
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$727,000	\$727,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	\$100,000
Streets - Total Street Reconstruction	-	\$727,000	\$727,000
SPENDING PLAN:			
Construction/Maintenance	-	\$827,000	\$827,000
	-	\$827,000	\$827,000

597 Farnam St - 16th St S to 20th St S

Future Funding	Total Funding
\$1,906,000 New Borrowing: \$1,906,000	\$1,906,000 New Borrowing: \$1,906,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .278
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Rasmussen, Ryan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

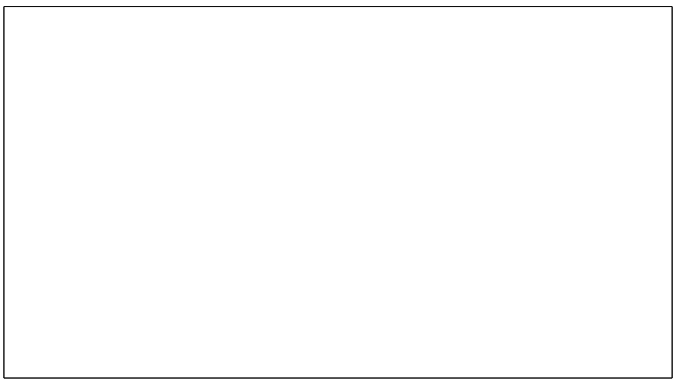
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$906,000	\$906,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	\$906,000	\$906,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,906,000	\$1,906,000
	-	\$1,906,000	\$1,906,000

649 Bliss Road Slope Stabilization

Future Funding	Total Funding
\$900,000 New Borrowing: \$900,000	\$1,550,000 New Borrowing: \$1,270,400



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Design Complete
 Timeline: 2024 to 2028
 Department Point of Contact: Gallager, Matthew

Justification: Approval & Oversight:

What is the request's desired outcome?
 Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?
 Implementation of engineering recommendations from studies of the hillside, and golf course below.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

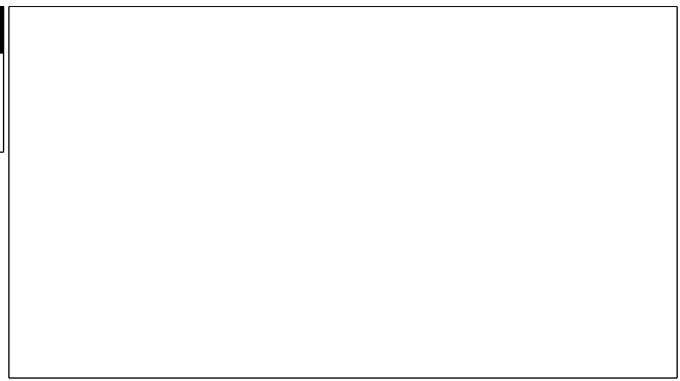
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$370,400	\$900,000	\$1,270,400
Other - Existing Bond Funds	\$279,600	-	\$279,600
EXPENDITURE CATEGORIES:			
Streets - Street Improvements	\$650,000	\$900,000	\$1,550,000
SPENDING PLAN:			
Construction/Maintenance	\$350,000	\$900,000	\$1,250,000
Planning/Design	\$100,000	-	\$100,000
	\$650,000	\$900,000	\$1,550,000

656 Public Market

Future Funding	Total Funding
\$13,700,000 New Borrowing: \$2,500,000	\$13,700,000 New Borrowing: \$2,500,000



Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/25 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
 Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

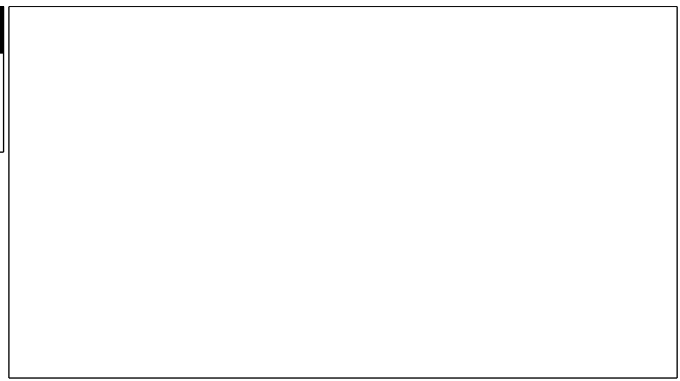
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$11,180,000	\$11,180,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,520,000	\$1,520,000
	-	\$13,700,000	\$13,700,000

663 City Hall Stairwell Refurbishments

Future Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000



Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
 Request Type: Project
 Current Status: Planning
 Timeline: 04/27 to 08/27
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To update City Hall stairwells.

How will this outcome be measured?
 By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
 Similar work done elsewhere in City Hall.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

667 Redfield Street - 16th Street to East Avenue

Future Funding	Total Funding
\$421,000 New Borrowing: \$421,000	\$421,000 New Borrowing: \$421,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01965
 Pavement Rating: 3 Curb Rating: Good
 Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

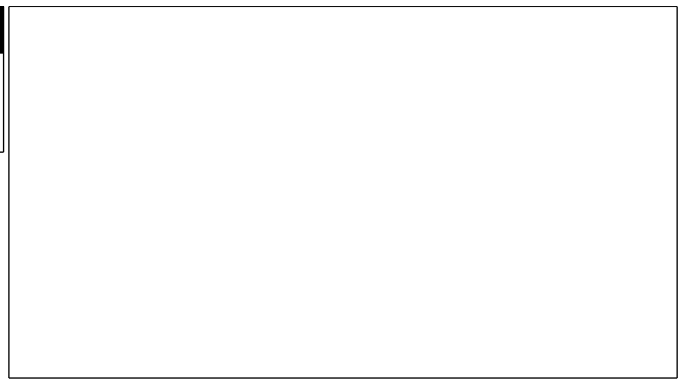
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$421,000	\$421,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$421,000	\$421,000
SPENDING PLAN:			
Construction/Maintenance	-	\$421,000	\$421,000
	-	\$421,000	\$421,000

671 Liberty Street - Sill Street to Clinton Street

Future Funding	Total Funding
\$757,000 New Borrowing: \$757,000	\$757,000 New Borrowing: \$757,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$757,000	\$757,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$757,000	\$757,000
SPENDING PLAN:			
Construction/Maintenance	-	\$757,000	\$757,000
	-	\$757,000	\$757,000

672 Ray Place - Strong Avenue to Dead End East

Future Funding	Total Funding
\$333,000 New Borrowing: \$333,000	\$333,000 New Borrowing: \$333,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01957
 Pavement Rating: 4 Curb and Gutter rating: Poor
 Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$233,000	\$233,000
SPENDING PLAN:			
Construction/Maintenance	-	\$333,000	\$333,000
	-	\$333,000	\$333,000

698 Weigant Park Fence Replacement

Future Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000

To update and replace aging fencing in Weigant Park.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 04/25 to 08/27
 Department Point of Contact: Flick, Jared



Justification:

What is the request's desired outcome?
 To update Weigant Park fencing.

How will this outcome be measured?
 By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?
 Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

700 Chad Erickson Lagoon Trail Stabilization

Future Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 05/26 to 08/26
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To improve the trail along the lagoon.

How will this outcome be measured?
 By the lowered maintenance cost and increased safety and usage of the trail.

What is the methodology used to determine the budget for this project?
 Gathering quotes.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$75,000	\$75,000
SPENDING PLAN:			
Construction/Maintenance	-	\$75,000	\$75,000
	-	\$75,000	\$75,000

706 Municipal Harbor Transient Dock

Future Funding	Total Funding
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 04/27 to 08/27
 Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
 By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

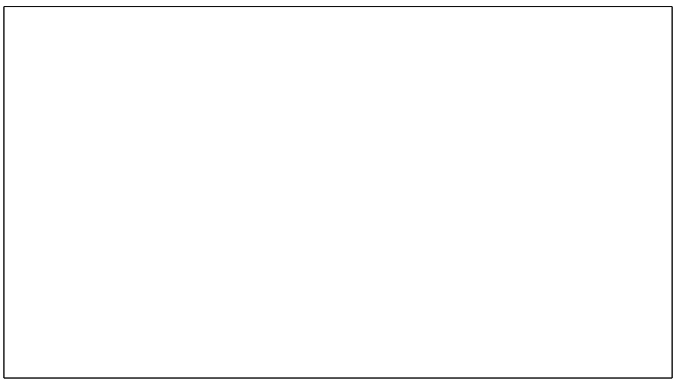
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$250,000	\$250,000
SPENDING PLAN:			
Planning/Design	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

725 Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding
\$40,000	\$40,000
New Borrowing: \$40,000	New Borrowing: \$40,000

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: 04/26 to 08/26
 Department Point of Contact: Flottmeyer, James



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?
 By the lines being put in.

What is the methodology used to determine the budget for this project?
 Quotes gathered.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

735 Lost La Crosse- Historic Signage Project

Future Funding	Total Funding
\$30,000 New Borrowing: \$30,000	\$30,000 New Borrowing: \$30,000



Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: design phase
Timeline: 01/26 to 12/26
Department Point of Contact: Acklin, Tim

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?
 Installation of 25-30 signs.

What is the methodology used to determine the budget for this project?
 Cost estimates from consultants

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$30,000	\$30,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$30,000	\$30,000
SPENDING PLAN:			
Construction/Maintenance	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

771 Citywide Tree Planting

Future Funding	Total Funding
\$300,000	\$350,000
New Borrowing: \$300,000	New Borrowing: \$350,000

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2023 to 2027
Department Point of Contact: Trussoni, Dan



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replace removed trees throughout the city.

How will this outcome be measured?
 By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?
 Yearly operating costs.

Explain why project will take more than one year to complete?
 Annual upgrades

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	\$50,000	\$300,000	\$350,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	\$50,000	\$300,000	\$350,000
SPENDING PLAN:			
Construction/Maintenance	\$215,000	\$300,000	\$515,000
	\$50,000	\$300,000	\$350,000

772 Pettibone Beach House

Future Funding	Total Funding
<p>\$250,000 New Borrowing: \$250,000</p>	<p>\$250,000 New Borrowing: \$250,000</p>

Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2027
 Department Point of Contact: Flick, Jared

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To update and renovate the exterior of the Pettibone Beach House.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?
 By the completion of renovation.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

774 Riverside International Friendship Gardens

Future Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$25,000 New Borrowing: \$25,000



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2027
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Refreshment and enhancement of the current gardens.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?
 By the updates made.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Projects of similar size and scope.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$25,000	\$25,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$25,000	\$25,000
SPENDING PLAN:			
Planning/Design	-	\$25,000	\$25,000
	-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding
\$150,000	\$150,000
New Borrowing: \$150,000	New Borrowing: \$150,000

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2026
 Department Point of Contact: Flottmeyer, James

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?
 Completion of project.

What is the methodology used to determine the budget for this project?
 Quote obtained from similar project.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

777 Green Island Ice Arena Roof

Future Funding	Total Funding
\$600,000	\$600,000
New Borrowing: \$600,000	New Borrowing: \$600,000

Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2026
 Department Point of Contact: Flick, Jared

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replace the Green Island Ice Arena roof that was originally put on in 1982.

How will this outcome be measured?
 By completion of project and decreased maintenance cost.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

778 Civic Center Park

Future Funding	Total Funding
<p>\$100,000 New Borrowing: \$100,000</p>	<p>\$100,000 New Borrowing: \$100,000</p>

Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 2027
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Repair and maintenance of existing structures in the park.

How will this outcome be measured?
 By the features being updated.

What is the methodology used to determine the budget for this project?
 Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

801 Sunset Lane - Sunnyslope Rd to Gillette St.

Future Funding	Total Funding
\$36,708	\$36,708



Misc. Curb & Gutter. City Pave.
 Street ID # S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: .237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Raitng.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$36,708	\$36,708
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$36,708	\$36,708
SPENDING PLAN:			
Construction/Maintenance	-	\$36,708	\$36,708
	-	\$36,708	\$36,708

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding	
\$700,000	\$700,000	
New Borrowing: \$700,000	New Borrowing: \$700,000	

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2029
 Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
 Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
 New sidewalks.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

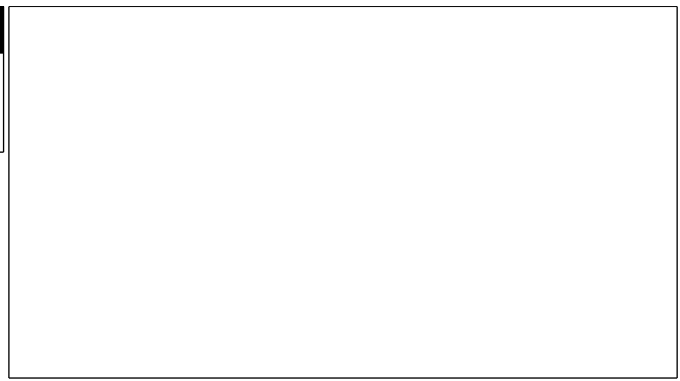
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$700,000	\$700,000
SPENDING PLAN:			
Construction/Maintenance	-	\$700,000	\$700,000
	-	\$700,000	\$700,000

849 Wittenberg Dog Park

Future Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000



Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning
 Timeline: April 2025 to May 2025
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To create an additional space for dogs and their owners to go.

How will this outcome be measured?
 By the usage of the park and more convenient opportunities for citizens.

What is the methodology used to determine the budget for this project?
 Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$100,000	\$100,000
SPENDING PLAN:			
Planning/Design	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

850 Trane Park Improvements

Future Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000



Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Continued improvement to park space and sustain the positive user experience.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

How will this outcome be measured?
 The sustained popularity of this regional park.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar projects.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	\$150,000	\$150,000
SPENDING PLAN:			
Planning/Design	-	\$150,000	\$150,000
	-	\$150,000	\$150,000

859 20th Street S - Redfield St. to Green Bay St.

Future Funding	Total Funding
\$12,400	\$12,400



City Pave with Misc. Curb & Gutter.
 Street ID #S-00221
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance: 0.063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$12,400	\$12,400
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$12,400	\$12,400
SPENDING PLAN:			
Construction/Maintenance	-	\$12,400	\$12,400
	-	\$12,400	\$12,400

865 Freight Elevator Upgrade

Future Funding	Total Funding
<p>\$185,000 New Borrowing: \$185,000</p>	<p>\$185,000 New Borrowing: \$185,000</p>

Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Planning
 Timeline: June 2028 to September 2028
 Department Point of Contact: Talbot, Alix

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 To upgrade the doors and ease of safety and operations of freight elevator.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 By the increased safety and building accessibility.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar Projects.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$185,000	\$185,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$185,000	\$185,000
SPENDING PLAN:			
Construction/Maintenance	-	\$185,000	\$185,000
	-	\$185,000	\$185,000

866 Escalator Upgrade

Future Funding	Total Funding
<p>\$900,000 New Borrowing: \$900,000</p>	<p>\$900,000 New Borrowing: \$900,000</p>

Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: June 2029 to September 2029
Department Point of Contact: Talbot, Alix

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Increased accessibility throughout the building and lower maintenance cost.</p> <p><u>How will this outcome be measured?</u> Lowered maintenance cost.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>

Outside Funding:
<p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
SPENDING PLAN:			
Construction/Maintenance	-	\$900,000	\$900,000
	-	\$900,000	\$900,000

869 East Avenue - Ferry St to Market St

Future Funding	Total Funding
\$8,200	\$8,200



City Pave with Misc. Curb & Gutter.
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: Approval & Oversight:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Streets Operating Budget	-	\$8,200	\$8,200
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$8,200	\$8,200
SPENDING PLAN:			
Construction/Maintenance	-	\$8,200	\$8,200
	-	\$8,200	\$8,200

874 Horton Street - East Ave to 19th St S

Future Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$22,000 New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01340
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.065

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$22,000	\$22,000
SPENDING PLAN:			
Construction/Maintenance	-	\$22,000	\$22,000
	-	\$22,000	\$22,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

Future Funding	Total Funding
\$42,000 New Borrowing: \$42,000	\$42,000 New Borrowing: \$42,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01529, S-01530
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.136
 Companion with Linwood Ct.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

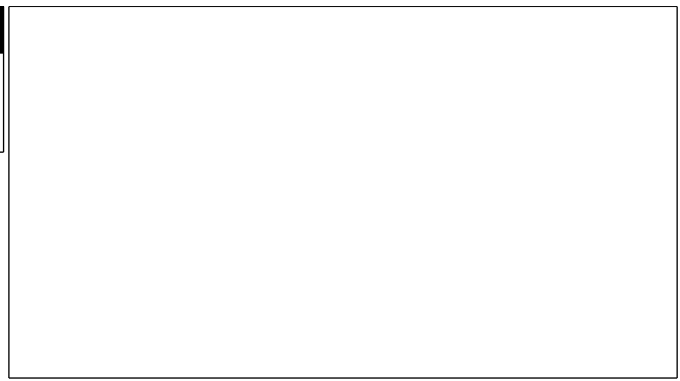
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$42,000	\$42,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$42,000	\$42,000
SPENDING PLAN:			
Construction/Maintenance	-	\$42,000	\$42,000
	-	\$42,000	\$42,000

876 Linwood Court - Sunnyside Dr to Dead End S

Future Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$22,000 New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01567
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.058
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$22,000	\$22,000
SPENDING PLAN:			
Construction/Maintenance	-	\$22,000	\$22,000
	-	\$22,000	\$22,000

885 Palace Street - midblock RRFB east of Charles St

Future Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024 to 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
 Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$60,000	\$60,000
SPENDING PLAN:			
Construction/Maintenance	-	\$60,000	\$60,000
	-	\$60,000	\$60,000

898 Industrial Park Expansion Project

Future Funding	Total Funding
\$1,500,000 New Borrowing: \$1,500,000	\$1,500,000 New Borrowing: \$1,500,000



Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Planning
 Timeline: Jan 2028 to Dec 2029
 Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
 To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.

What is the methodology used to determine the budget for this project?

Explain why project will take more than one year to complete?
 It's a significant and sizeable project

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,500,000	\$1,500,000
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	\$1,500,000	\$1,500,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000

909 Losey Boulevard - Main St to Market St

Future Funding	Total Funding
\$7,541,000 New Borrowing: \$7,541,000	\$7,541,000 New Borrowing: \$7,541,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01612 thru S-01616
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$5,051,000	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,900,000	\$1,900,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	\$5,051,000	\$5,051,000
SPENDING PLAN:			
Construction/Maintenance	-	\$7,541,000	\$7,541,000
	-	\$7,541,000	\$7,541,000

910 Wood Street - St. Andrew to Dead End S

Future Funding	Total Funding
\$434,000 New Borrowing: \$434,000	\$434,000 New Borrowing: \$434,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 reconstructed street.

How will this outcome be measured?
 reconstructed street

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$434,000	\$434,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$434,000	\$434,000
SPENDING PLAN:			
Construction/Maintenance	-	\$434,000	\$434,000
	-	\$434,000	\$434,000

911 Island Street - George St to Loomis St

Future Funding	Total Funding
\$864,000 New Borrowing: \$504,000	\$864,000 New Borrowing: \$504,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 Reconstructed Street

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$504,000	\$504,000
Operating - Sanitary Sewer Utility Funds	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	\$60,000	\$60,000
Operating - Water Utility Funds	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$864,000	\$864,000
SPENDING PLAN:			
Construction/Maintenance	-	\$864,000	\$864,000
	-	\$864,000	\$864,000

923 Willow Trail Resiliency

Future Funding	Total Funding
\$1,070,000 New Borrowing: \$325,000	\$1,070,000 New Borrowing: \$325,000



Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Requesting funding
 Timeline: 2027 to 2028
 Department Point of Contact: Miller, Leah

Justification: Approval & Oversight:

What is the request's desired outcome?
 To restore use and lower maintenance operations of the bike ped trail.

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 1/18/2024

How will this outcome be measured?
 Through completion.

Is this request part of an approved master plan?
 Yes

What is the methodology used to determine the budget for this project?
 Similar project quotes provided by consultant.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Environmental work required through the planning and design process.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$325,000	\$325,000
Grants - Federal	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:			
Parks - Trails	-	\$1,070,000	\$1,070,000
SPENDING PLAN:			
Planning/Design	-	\$1,070,000	\$1,070,000
	-	\$1,070,000	\$1,070,000

928 Pedestrian Lighting - Main Street, from West Ave to 21st St

Future Funding	Total Funding
\$856,000 New Borrowing: \$856,000	\$856,000 New Borrowing: \$856,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$856,000	\$856,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$856,000	\$856,000
SPENDING PLAN:			
Construction/Maintenance	-	\$856,000	\$856,000
	-	\$856,000	\$856,000

929 Pedestrian Lighting - State Street, from West Ave to 21st St

Future Funding	Total Funding
\$856,000 New Borrowing: \$856,000	\$856,000 New Borrowing: \$856,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

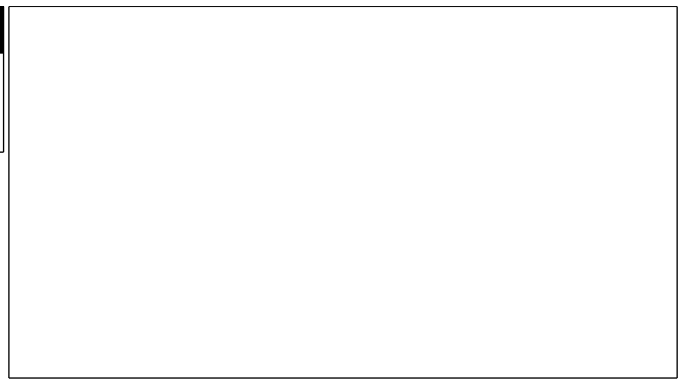
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$856,000	\$856,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$856,000	\$856,000
SPENDING PLAN:			
Construction/Maintenance	-	\$856,000	\$856,000
	-	\$856,000	\$856,000

933 Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

Future Funding	Total Funding
\$1,740,000 New Borrowing: \$1,740,000	\$1,740,000 New Borrowing: \$1,740,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,740,000	\$1,740,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,740,000	\$1,740,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,740,000	\$1,740,000
	-	\$1,740,000	\$1,740,000

940 Lighting - Copeland from Monitor to La Crosse River

Future Funding	Total Funding
\$1,005,000 New Borrowing: \$1,005,000	\$1,005,000 New Borrowing: \$1,005,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,005,000	\$1,005,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,005,000	\$1,005,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,005,000	\$1,005,000
	-	\$1,005,000	\$1,005,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
\$1,041,000 New Borrowing: \$1,041,000	\$1,041,000 New Borrowing: \$1,041,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

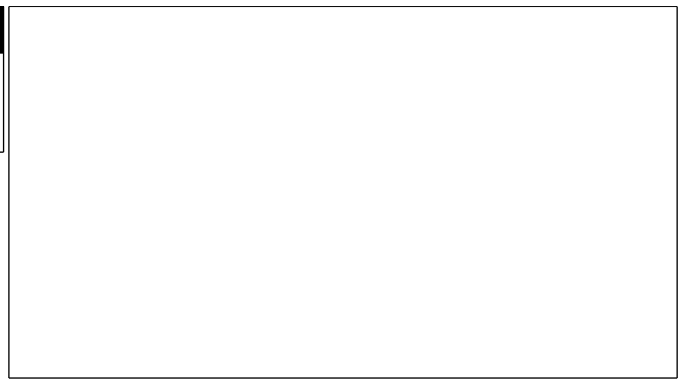
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,041,000	\$1,041,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$1,041,000	\$1,041,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,041,000	\$1,041,000
	-	\$1,041,000	\$1,041,000

942 Lighting - 3rd & 4th from La Crosse St to Pine St

Future Funding	Total Funding
\$410,000 New Borrowing: \$410,000	\$410,000 New Borrowing: \$410,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2029
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$410,000	\$410,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$410,000	\$410,000
SPENDING PLAN:			
Construction/Maintenance	-	\$410,000	\$410,000
	-	\$410,000	\$410,000

947 St. James-St. Cloud Cycle Track

Future Funding	Total Funding
\$599,155 New Borrowing: \$155,105	\$599,155 New Borrowing: \$155,105



The current condition of St. James Street includes unprotected bike lanes on a road with annual average daily traffic of 6,500 vehicles including abundant 18-wheeler traffic due to the industrial activity in this area. Due to the lack of boulevards, semi-trucks can often be found parked in the bike lanes forcing bicyclists into the traffic lane. The proposed solution is to create a protected, buffered cycle track on the north side of the street with a rectangular rapid flashing beacon (RRFB) crossing to connect to the Marsh Trails and the cycle track north of Gillette Street on River Valley Drive. These improvements also include sidewalk infill on the north side of the street, which will provide a new pedestrian connection to the Marsh Trails.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2026 to 2027
Department Point of Contact: Dinkel, Jenna

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The St. Cloud-St. James Street Cycle track will create a vital connection in the city of La Crosse between major employers, higher education institutions, and housing while creating a safer, accessible, and protected route for travelers to and from the Northside of La Crosse. This corridor is one of two connection points on the north side to the extensive La Crosse River Marsh Trails, which provide an auto-free path to jobs, nature and recreation, education, and entertainment. The desired outcome is to make this corridor safer and more accessible for those walking and biking.

How will this outcome be measured?
 More users on this corridor and the Grand Crossing Trail and a decrease in bicycle and pedestrian crashes.

What is the methodology used to determine the budget for this project?
 Engineering provided cost estimates for this project to account for design, Wisconsin DOT oversight, and construction.

Explain why project will take more than one year to complete?
 To account for time to complete project design and construction.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

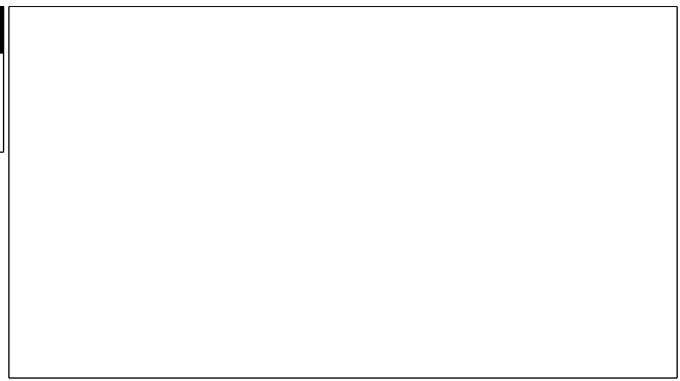
Does this request require the city to contribute funds?
 Yes it requires the City to advance \$155,105.

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$155,105	\$155,105
Grants - State	-	\$444,050	\$444,050
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$599,155	\$599,155
SPENDING PLAN:			
Construction/Maintenance	-	\$555,062	\$555,062
Planning/Design	-	\$444,093	\$444,093
	-	\$599,155	\$599,155

956 Commercial Building Efficiency Program

Future Funding	Total Funding
\$575,000 New Borrowing: \$575,000	\$575,000 New Borrowing: \$575,000



This request is to fund a commercial building efficiency program that will educate business owners on energy efficiency, identify opportunities for cost-effective improvements, and assist with qualifying for incentives.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 01/2025 to 12/2030
Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?
 The request's desired outcome is to have 15% of commercial and industrial buildings increase energy efficiency by 20% by 2030. There are 111 industrial parcels and 2,159 commercial parcels in La Crosse. There may be multiple buildings on each parcel, but 15% would be 341 parcels.

How will this outcome be measured?
 The outcome will be measured through tracking of energy commercial and industrial energy use community-wide, and tracking participation in incentives programs, like those that Xcel Energy and Focus on Energy provide.

What is the methodology used to determine the budget for this project?
 The methodology used to determine the budget for this project is based on a Climate Action Plan Steering Committee member's experience working with Trane and ASHRAE. Also, Greenlinerates.com estimates the cost of a typical commercial energy audit to be between \$1,000 and \$15,000.

Explain why project will take more than one year to complete?
 The project will likely take longer than a year because the City can't currently meet the goal of helping 341 property owners in one year.

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$27,000

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$575,000	\$575,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$575,000	\$575,000
SPENDING PLAN:			
Other	-	\$575,000	\$575,000
	-	\$575,000	\$575,000

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1446)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

957 City of La Crosse Transportation Safety Action Plan

Future Funding	Total Funding
\$200,000 New Borrowing: \$40,000	\$200,000 New Borrowing: \$40,000



The completion of a Safety Action Plan for the City of La Crosse will assist in the creation of a safe and accessible transportation network for users of all modes of transportation. The goal of creating a comprehensive safety action plan is to create a data driven strategy which aims to prevent all roadway fatalities and serious injuries in La Crosse. This plan will focus on improving safety for everyone moving about the city whether walking, biking, driving, using transit, or any other form of transportation. An action plan will create clear targets and objectives which work toward making roads safer in La Crosse.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 2025 to 2026
 Department Point of Contact: Dinkel, Jenna

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 There were 115 serious roadway injuries between the five-year period of 2018-2022. The desired outcome of creating a safety action plan for the city would not only be to decrease roadway fatalities but also decrease serious and minor injuries. The advantage of creating and implementing a safety action plan would be moving La Crosse forward to a safer transportation network. An action plan will prioritize activities and projects that lead to a specific percent decrease in traffic injuries and deaths that will be established during the planning process and use best practices and emerging trends to promote safety and equity.

How will this outcome be measured?
 These goals would be measured through the State of Wisconsin community crash maps which can indicate progress and achievements of our safety action plan.

What is the methodology used to determine the budget for this project?
 Determined based on the budget of safety action plans in other municipalities in the Midwest.

Explain why project will take more than one year to complete?
 Plan development is anticipated to start in Spring 2025 and continue into the next year.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

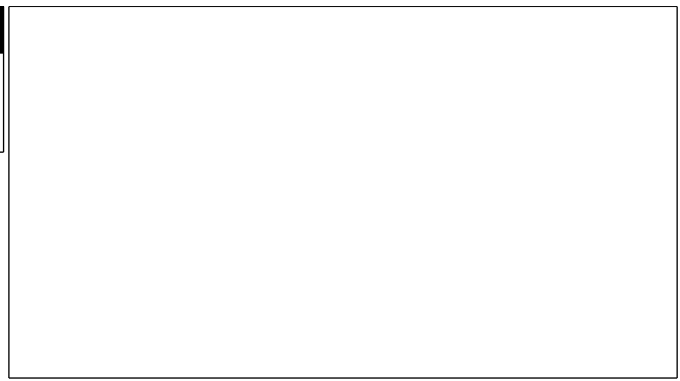
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
Grants - Federal	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$200,000	\$200,000
SPENDING PLAN:			
Other	-	\$200,000	\$200,000
	-	\$200,000	\$200,000

958 City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

Future Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$100,000 New Borrowing: \$100,000



The purpose of the Bicycle and Pedestrian Quick-Build Safety Program is to improve safety and remove barriers for people walking and biking. The program will utilize crash equity and transportation data along with community input to identify priority locations for quick-build projects, which could include intersection improvements and quick-build bikeway improvements. An example of some projects from the Safe Routes to School Plan anticipated for quick-build improvements would be curb extensions on Kane Street in front of Northside Elementary and curb extensions on 7th Street and Adams Street outside Hamilton Elementary. This program will utilize low-cost materials such as paint, traffic bollards, signage, concrete bike barriers and similar treatments. This program will be used to begin implementation of the updated Bicycle and Pedestrian Master Plan and continue implementation of the Safe Routes to School Plan.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 2025
 Department Point of Contact: Dinkel, Jenna

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 The Bicycle and Pedestrian Quick-Build Safety Program's desired outcome will be to begin implementation on the updated Bicycle and Pedestrian Master Plan and continue work on the Safe Routes to School Plan by working on quick-build projects to form vital connections which will increase safety and accessibility.

How will this outcome be measured?
 The Bicycle and Pedestrian Quick-Build Safety Program will include a process evaluation to document methods for selecting project locations, completing conceptual designs, procuring materials, planning installation methods, and promotion or education of the projects. The success of this process can be measured by an increase in usage by bicyclists and pedestrians and decrease in crashes in areas where this program is implemented.

What is the methodology used to determine the budget for this project?
 \$100,000 was selected as a starting point for quick-build projects to be implemented.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 Yes it is part of Safe Routes to School Plan dated 10/14/2021

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Final design will go to Board of Public Works.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000
SPENDING PLAN:			
Other	-	\$100,000	\$100,000
	-	\$100,000	\$100,000

960 Commercial Fleet Electrification Program

Future Funding	Total Funding
\$208,332 New Borrowing: \$208,332	\$208,332 New Borrowing: \$208,332



This request is to fund a commercial fleet electrification program that will engage businesses about electric vehicles, identify and track what incentives are available, provide matching incentives, develop support materials, and assist with applying for incentives. It will include hosting EV programs with organizations such as Xcel Energy, WI Clean Cities, Renew Wisconsin, and the Electric Vehicle Association. The program intends to host a cohort of fleet operators to run through a program each year.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification: Approval & Oversight:

What is the request's desired outcome?
 The request's desired outcome is to help ten organizations each year convert at least 20% of their fleet vehicles to EVs.

How will this outcome be measured?
 This outcome will be measured by business participation and how many vehicles they commit to transitioning EVs.

What is the methodology used to determine the budget for this project?
 The methodology used to determine the budget for this program is based on Climate Action Plan Steering Committee member experience with similar initiatives.

Explain why project will take more than one year to complete?
 This is a new program and the City cannot yet provide help to 60 businesses in one year.

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1456)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$208,332	\$208,332
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$208,332	\$208,332
SPENDING PLAN:			
Other	-	\$208,332	\$208,332
	-	\$208,332	\$208,332

962 Downtown La Crosse Bike Parking

Future Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000



This request is for additional bike lockers in downtown La Crosse. These bike lockers will be a safe and secure place for people to store their bikes downtown. The lockers are anticipated to be in or outside of the Main Street Parking Ramp or La Crosse Center Parking Ramp and will be available for rent by the hour, day, or month.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Dinkel, Jenna

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The desired outcome of additional bike lockers is to provide residents a safe and secure place to put their bikes. Bike lockers provide protection from theft and the elements while still having their bike parked in a convenient location. Having a safe, secure, and user-friendly place for people to store their bikes can provide more opportunity for people to bike downtown.

How will this outcome be measured?
 This outcome can be measured by a decrease in reported bike theft and general use of the bike lockers being put in.

What is the methodology used to determine the budget for this project?
 Quote provided by bike locker company.

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$50,000	\$50,000
SPENDING PLAN:			
Equipment/Vehicles/Furnishings	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

963 Work Bus Pass Marketing Program

Future Funding	Total Funding
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000



The request is for marketing the Work bus pass by raising awareness of the program and its benefits to businesses, helping owners and employees understand how to use the bus, and making them feel safe and comfortable riding (which may include bus stop improvements). Activities may include rides with guides, new rider events, presentations to businesses, travel planning assistance, and creating promotional materials.

Requesting Department(s): Planning and Development
 Request Type: Project
 Current Status: Not
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification:

What is the request's desired outcome?
 The request's desired outcome is to increase the number of regular bus commuters by about 550 people.

How will this outcome be measured?
 This outcome will be measured in Census and American Community Survey data, as well as the number of work bus passes sold and MTU ridership counts.

What is the methodology used to determine the budget for this project?
 The methodology used to determine to budget for this project is based on a Climate Action Plan Steering Committee member's experience from similar initiatives.

Explain why project will take more than one year to complete?
 The program will take more than one year to complete because it is difficult to change behavior and constant engagement may be necessary to keep businesses using the program.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1455)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$250,000	\$250,000
SPENDING PLAN:			
Grants/Loans	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

966 Pedestrian Lighting - Hagar St from Charles to George

Future Funding	Total Funding

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Hagar St from Charles to George.
 Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past engineering projects and estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

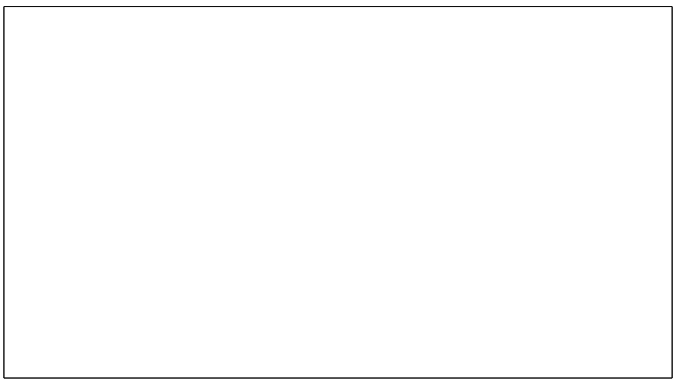
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

971 Home Energy Audit Program

Future Funding	Total Funding
\$750,000 New Borrowing: \$750,000	\$750,000 New Borrowing: \$750,000



This request is for a home energy audit program to engage energy auditors, lenders, and homeowners, and to cover the cost of home energy audits based on income eligibility. The program is intended to provide 100% of the cost for a home energy audit for those making under 100% of the County Median Income (CMI), and progressively less as the income rises. It is also intended to help homeowners navigate incentives that are available to reduce the cost of making energy-saving investments and help with applications.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The request's desired outcome is to help 500 households achieve 15% annual energy reductions each year. The first step in that process is an energy audit to see where opportunities exist. This program makes audits affordable to encourage future investment in energy savings.

How will this outcome be measured?
 This outcome will be measured by the number of energy audits conducted and paid for using City funds, and follow-up surveys with the homeowners on what projects they decided to pursue.

What is the methodology used to determine the budget for this project?
 Homeadvisor.com estimates the cost of a typical home energy audit to be between \$200 and \$700. That means meeting the goal of auditing 500 homes a year could cost between \$100,000 and \$350,000 annually.

Explain why project will take more than one year to complete?
 This program will take more than one year because it is new and the City can't do all the work in one year. It also has an ambitious annual goal.

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1454)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$33,750

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$750,000	\$750,000
SPENDING PLAN:			
Other	-	\$750,000	\$750,000
	-	\$750,000	\$750,000

973 Residential Solar Group Buy Program

Future Funding	Total Funding
\$175,000 New Borrowing: \$175,000	\$175,000 New Borrowing: \$175,000



This request is to fund a residential solar group buy program based on Ann Arbor Solarize. The program is intended to help residents gather neighbors and friends together, along with participating solar installers, to learn about residential solar, get questions answered, and provide the option to come together to bulk purchase solar to reduce costs. The program will work with local and regional installers, Focus on Energy, Xcel Energy, and financial institutions that facilitate low-interest financing for green upgrades.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: On hold
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The request's desired outcome is for 70 participants to install 750 KW installed annually through 2030.

How will this outcome be measured?
 This outcome will be measured by surveying contractors participating in the program about how many arrays they've installed each year.

What is the methodology used to determine the budget for this project?
 The methodology used to determine the budget is based on a past solar group buy in 2020.

Explain why project will take more than one year to complete?
 Staff worked with MREA in 2020 for a solar group buy which was not very successful, so the City will need time to build relationships over time to reach annual goals

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Outside Funding:

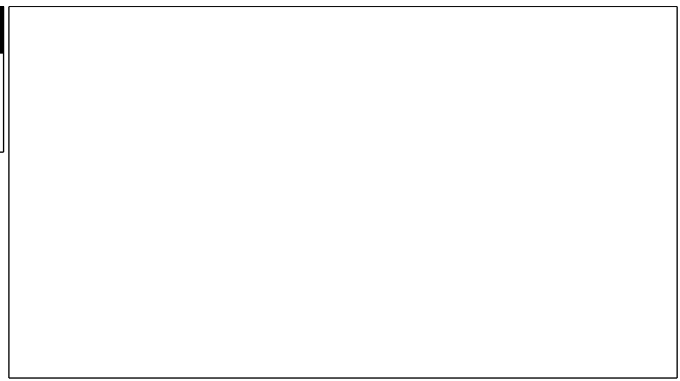
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$175,000	\$175,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$175,000	\$175,000
SPENDING PLAN:			
Other	-	\$175,000	\$175,000
	-	\$175,000	\$175,000

978 Energy-Saving Tree Program

Future Funding	Total Funding
\$270,000 New Borrowing: \$270,000	\$270,000 New Borrowing: \$270,000



This request is to fund an energy-saving tree program using the Arbor Day Foundation Program to distribute trees, focusing on Justice40 census tracts. The program provides a mechanism and strategy as well as the reporting/metrics for communities to host seasonal tree giveaways while measuring the benefits of the trees. Arbor Day Foundation's platform provides a combination of automation, education, and data that makes for an all-inclusive, turnkey program.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Not started
 Timeline: 01/2025 to 12/2030
 Department Point of Contact: Kuhlman, Lewis

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 This request's desired outcome is to give out 100 trees annually in disadvantaged communities.

How will this outcome be measured?
 This outcome will be measured by the number of trees distributed and the number of trees surviving beyond 3 years.

What is the methodology used to determine the budget for this project?
 The methodology used to determine the budget for this project was determined by the Arbor Day Foundation.

Explain why project will take more than one year to complete?
 This is a new program that will require some time to get going to reach annual targets.

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1464)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$270,000	\$270,000
EXPENDITURE CATEGORIES:			
Planning and Community Development - Miscellaneous	-	\$270,000	\$270,000
SPENDING PLAN:			
Other	-	\$270,000	\$270,000
	-	\$270,000	\$270,000

Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
Borrowing - New Debt Issue						
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
827: Pedestrian Lighting - Green Bay St. from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Borrowing - New Debt Issue Funding:	\$10,189,607	\$12,137,550	\$13,955,250	\$12,468,000	\$13,853,000	\$62,603,407

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

Borrowing - Revenue Bonds/Notes: Water Utility

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

Grants - Federal

917: Environmental Assessment - Runway 4/22 Removal	\$360,000	-	-	-	-	\$360,000
711: South GA Apron Reconstruction	-	\$8,100,000	-	-	-	\$8,100,000
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
616: Terminal Outbound Baggage Expansion	-	-	\$720,000	-	-	\$720,000
712: Airfield Drainage Improvement	-	-	\$585,000	-	-	\$585,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Total Grants - Federal Funding:	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400

Grants - State

594: 6th Street South - State Street to Cass Street	\$2,216,000	-	-	-	-	\$2,216,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$811,000	-	-	-	-	\$811,000
855: Aspen Trail Bridge Replacement	\$35,000	-	-	-	-	\$35,000
917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$800,000	-	-	-	\$800,000
946: King Street Greenway Extension	-	\$729,499	-	-	-	\$729,499
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
619: Prepare Development Site	-	-	-	\$80,000	-	\$80,000

Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Grants - State Funding:	\$3,082,000	\$1,979,499	\$2,348,500	\$845,000	\$370,000	\$8,624,999

Operating - Airport Operating Funds

711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$200,000	-	-	-	\$200,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$20,000	-	\$20,000
Total Operating - Airport Operating Funds Funding:	-	\$650,000	\$62,500	\$470,000	-	\$1,182,500

Operating - Passenger Facility Charges

917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Operating - Passenger Facility Charges Funding:	\$20,000	-	\$60,000	\$315,000	\$370,000	\$765,000

Operating - Sanitary Sewer Utility Funds

611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,175,000	\$2,235,000	\$2,905,000	\$900,000	\$100,000	\$7,315,000

Operating - Storm Water Utility Funds

594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$275,000	\$150,000	\$240,000	\$250,000	\$100,000	\$1,015,000

Operating - Water Utility Funds

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$11,410,500	\$2,855,000	\$3,715,000	\$200,000	\$100,000	\$18,280,500

Other - Existing Bond Funds

926: Main Library Air Handlers	\$481,590	-	-	-	-	\$481,590
Total Other - Existing Bond Funds Funding:	\$481,590	-	-	-	-	\$481,590

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	-	-	\$360,000

Other - TIF Increment - 11

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
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Supplemental Information - Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$77,569	\$187,375	-	-	-	\$264,944
896: Pine Street Corridor	\$75,000	\$1,500,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 11 Funding:	\$2,277,569	\$3,631,375	-	-	-	\$5,908,944

Other - TIF Increment - 15

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
Total Other - TIF Increment - 15 Funding:	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Other - TIF Increment - 16 Funding:	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

Other - TIF Increment - 17

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

Other - TIF Increment - 18

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

Outside - Donations

922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
969: South Hall Renovation	\$225,000	\$225,000	\$225,000	-	-	\$675,000
935: 7th Street S - RRFB at Tyler St	\$20,000	-	-	-	-	\$20,000
Total Outside - Donations Funding:	\$2,745,000	\$225,000	\$225,000	-	-	\$3,195,000

Special - GREEN ISLAND LAND (Fund 240)

702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	\$70,000	-	-	-	\$70,000

Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Airport - Other Buildings						
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000
Total Airport - Other Buildings Spending:	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
Airport - Runways and Taxiways						
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$8,550,000	-	-	-	\$8,550,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
Airport - Terminal						
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
Total Airport - Terminal Spending:	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Alleys						
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges						
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Economic Development - Facade Renovation						
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Economic Development - Facade Renovation Spending:	-	\$100,000	-	-	-	\$100,000
Fiber						
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Fire Stations						
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$930,000	-	-	-	\$1,680,000
Harbors, Docks and Waterways						
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
Total Harbors, Docks and Waterways Spending:	-	\$50,000	-	\$50,000	-	\$100,000
Housing Rehabilitation						
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Infrastructure - Special Projects						
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
Total Infrastructure - Special Projects Spending:	\$150,000	-	-	-	-	\$150,000
Parks - Aquatics Facilities						
554: Northside Community Pool	\$900,000	-	-	-	-	\$900,000
Total Parks - Aquatics Facilities Spending:	\$900,000	-	-	-	-	\$900,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Parks - Blufflands						
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
Total Parks - Blufflands Spending:	\$110,000	-	-	-	-	\$110,000
Parks - General Improvements						
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$100,000	-	-	-	-	\$100,000
Parks - Recreation Facilities						
555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Parks - Sports Facilities						
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$600,000	\$70,000	-	-	-	\$670,000
Parks - Trails						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$50,000	-	-	\$50,000
Planning and Community Development - Miscellaneous						
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
946: King Street Greenway Extension	\$77,569	\$916,874	-	-	-	\$994,443
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,372,869	\$6,062,574	\$500,000	-	-	\$7,935,443
Planning and Community Development - Neighborhoods						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
896: Pine Street Corridor	\$75,000	\$1,500,000	\$1,000,000	\$500,000	-	\$3,075,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,235,000	\$2,300,000	\$2,000,000	\$500,000	-	\$6,035,000
Public Buildings - City Hall						
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
Total Public Buildings - City Hall Spending:	\$70,000	\$150,000	-	\$100,000	-	\$320,000
Public Buildings - La Crosse Center						
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Total Public Buildings - La Crosse Center Spending:	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Public Buildings - Library						
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000
Total Public Buildings - Library Spending:	\$900,000	-	-	-	-	\$900,000
Public Buildings - Municipal Service Center						
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Total Public Buildings - Municipal Service Center Spending:	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Public Buildings - Other Buildings						
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
Total Public Buildings - Other Buildings Spending:	\$2,500,000	-	-	-	-	\$2,500,000
Sanitary Sewer/Wastewater - Lift Stations						
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
Sanitary Sewer/Wastewater - Other						
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$75,000	\$5,000	-	-	\$80,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$700,000	-	-	-	\$800,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000

Storm Sewer/Stormwater - Storm Sewer Mains

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000

Streets - Bicycle and Pedestrian Improvements

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
936: Sidewalk Infill west side of 29th St from Cass St to Cliffwood Ln	-	-	-	-	\$406,000	\$406,000
937: Sidewalk infill Farnam St from 28th St S to Cliffwood Ln	-	-	-	-	\$301,000	\$301,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$360,000	\$235,000	\$745,000	\$125,000	\$1,371,000	\$2,836,000

Streets - DOT Projects

983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
Total Streets - DOT Projects Spending:	-	\$325,000	\$500,000	-	-	\$825,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
Total Streets - Street Improvements Spending:	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000

Streets - Total Street Reconstruction

594: 6th Street South - State Street to Cass Street	\$3,916,000	-	-	-	-	\$3,916,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$1,686,000	-	-	-	-	\$1,686,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	\$15,000	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$440,667	-	-	-	\$440,667
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
Total Streets - Total Street Reconstruction Spending:	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564

Streets - Traffic Signals

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000

Streetscaping - Streetscaping

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Water - Other

983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
Total Water - Other Spending:	-	\$110,000	\$470,000	-	-	\$580,000

Water - Watermains

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000

Supplemental Information - Requests by Expenditure Category

Request	2025	2026	2027	2028	2029	Total
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000