

LA CROSSE  
WISCONSIN



**2025-2029  
Capital Projects  
Budget**

**REQUEST DETAILS**

**City Plan Commission 7/1/24 Recommended**

Cover and Report Design by Bryan Stockus  
Cover Photo by Bob Good Photography

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### **Requests by Funding Source**

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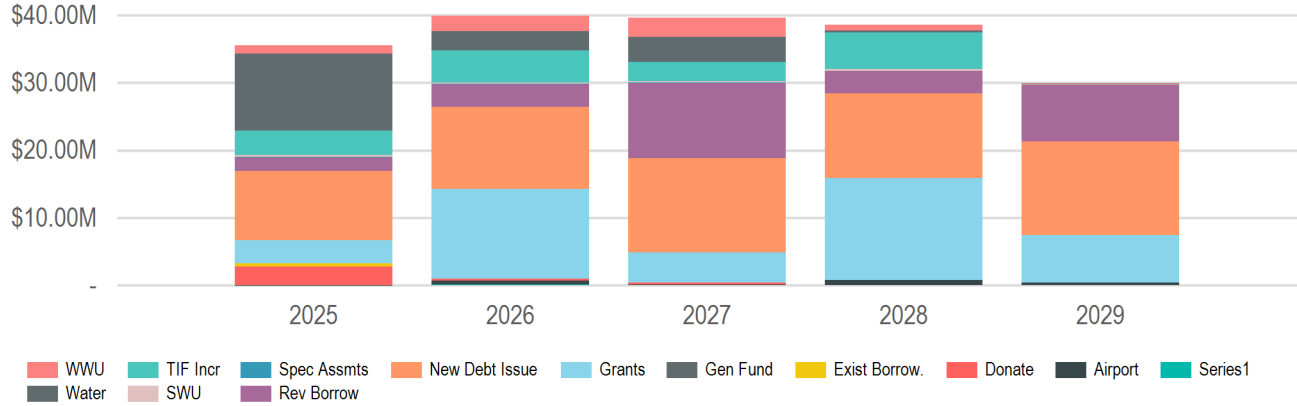
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# Totals by Funding Source

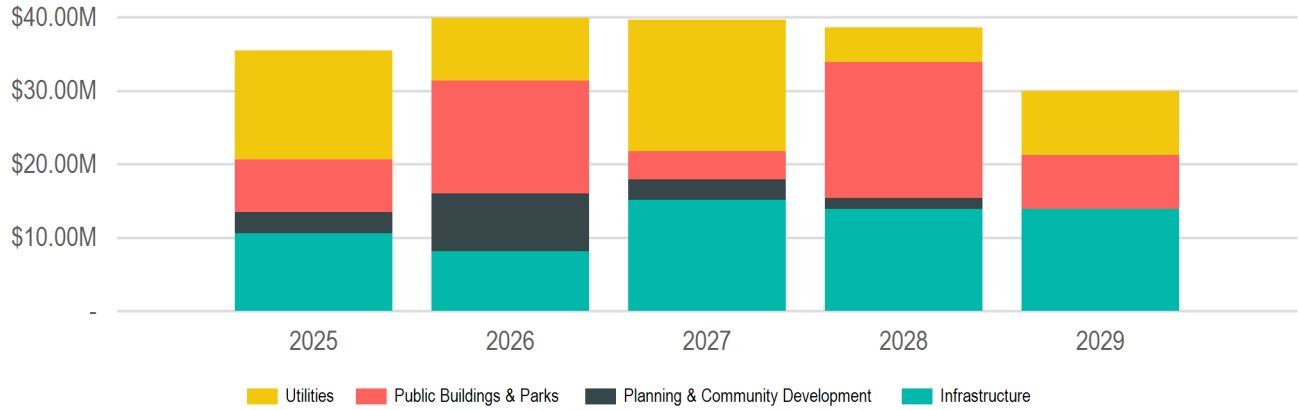
|                           |                           |                         |
|---------------------------|---------------------------|-------------------------|
| <b>2025 Total Funding</b> | <b>2025 New Borrowing</b> | <b>2025 City Funded</b> |
| <b>\$35,497,697</b>       | <b>\$12,218,607</b>       | <b>\$29,310,697</b>     |



(In Thousands of Dollars)

| Source                                      | 2025                | 2026                | 2027                | 2028                | 2029                | Total                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Borrowing</b>                            | \$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         | \$12,285,000         |
| 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          |
| <b>Donations &amp; Outside Funding</b>      | \$2,745,000         | \$225,000           | \$225,000           | -                   | -                   | \$3,195,000          |
| Donations                                   | \$2,745,000         | \$225,000           | \$225,000           | -                   | -                   | \$3,195,000          |
| <b>Grants &amp; Other Intergovernmental</b> | \$3,442,000         | \$13,360,400        | \$4,553,500         | \$15,115,000        | \$7,030,000         | \$43,500,900         |
| Federal                                     | \$360,000           | \$12,110,400        | \$2,205,000         | \$13,770,000        | \$6,660,000         | \$35,105,400         |
| State                                       | \$3,082,000         | \$1,250,000         | \$2,348,500         | \$1,345,000         | \$370,000           | \$8,395,500          |
| <b>Operating Funds</b>                      | \$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         |
| <b>Other</b>                                | \$481,590           | -                   | -                   | -                   | -                   | \$481,590            |
| Existing Borrowing Funds                    | \$481,590           | -                   | -                   | -                   | -                   | \$481,590            |
| <b>Special Funds</b>                        | -                   | \$70,000            | -                   | -                   | -                   | \$70,000             |
| GREEN ISLAND LAND                           | -                   | \$70,000            | -                   | -                   | -                   | \$70,000             |
| <b>Taxation</b>                             | \$3,730,000         | \$4,909,667         | \$2,901,000         | \$5,487,000         | -                   | \$17,027,667         |
| Special Assessments                         | \$120,000           | \$120,000           | \$120,000           | -                   | -                   | \$360,000            |
| TIF Increment                               | \$3,610,000         | \$4,789,667         | \$2,781,000         | \$5,487,000         | -                   | \$16,667,667         |
| 11 - Gateway Redevelopment                  | \$2,300,000         | \$3,444,000         | -                   | \$500,000           | -                   | \$6,244,000          |
| 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          |
| <b>New Borrowing Sub-Total</b>              | \$12,218,607        | \$15,438,550        | \$24,997,250        | \$15,843,000        | \$22,249,500        | \$90,746,907         |
| <b>City Funded Sub-Total</b>                | \$29,310,697        | \$26,308,217        | \$34,880,750        | \$23,465,000        | \$22,919,500        | \$136,884,164        |
| <b>Non-City Funded Sub-Total</b>            | \$6,187,000         | \$13,585,400        | \$4,778,500         | \$15,115,000        | \$7,030,000         | \$46,695,900         |
|   | <b>\$35,497,697</b> | <b>\$39,893,617</b> | <b>\$39,659,250</b> | <b>\$38,580,000</b> | <b>\$29,949,500</b> | <b>\$183,580,064</b> |

# Totals by Expenditure Category



(In Thousands of Dollars)

| Category                                    | 2025         | 2026         | 2027         | 2028         | 2029         | Total        |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Infrastructure</b>                       | \$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    |
| <b>Planning &amp; Community Development</b> | \$2,880,300  | \$7,795,700  | \$2,750,000  | \$1,500,000  | -            | \$14,926,000 |
| Economic Development                        | -            | \$100,000    | -            | -            | -            | \$100,000    |
| <i>Façade Renovation</i>                    | -            | \$100,000    | -            | -            | -            | \$100,000    |
| Housing Rehabilitation                      | \$250,000    | \$250,000    | \$250,000    | -            | -            | \$750,000    |
| Miscellaneous                               | \$1,395,300  | \$5,145,700  | \$500,000    | \$1,000,000  | -            | \$8,041,000  |
| Neighborhoods                               | \$1,235,000  | \$2,300,000  | \$2,000,000  | \$500,000    | -            | \$6,035,000  |
| <b>Public Buildings &amp; Parks</b>         | \$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               |
|--|--------------|-------------|--------------|-------------|-------------|---------------------|
| <b>Utilities</b>                       | \$14,864,500 | \$8,516,000 | \$17,877,000 | \$4,700,000 | \$8,696,500 | <b>\$54,654,000</b> |
| Sanitary Sewer/Wastewater              | \$2,005,000  | \$3,647,000 | \$8,387,000  | \$1,298,000 | \$4,263,000 | <b>\$19,600,000</b> |
| <i>Lift Stations</i>                   | \$600,000    | \$1,410,000 | \$100,000    | \$300,000   | -           | <b>\$2,410,000</b>  |
| <i>Other</i>                           | -            | \$75,000    | \$5,000      | -           | -           | <b>\$80,000</b>     |
| <i>Sanitary Sewer Mains</i>            | \$855,000    | \$1,430,000 | \$2,082,000  | \$998,000   | \$4,263,000 | <b>\$9,628,000</b>  |
| <i>Wastewater Treatment Plant</i>      | \$550,000    | \$732,000   | \$6,200,000  | -           | -           | <b>\$7,482,000</b>  |
| Storm Sewer/Stormwater                 | \$1,114,000  | \$1,942,000 | \$2,562,000  | \$2,944,500 | \$2,142,500 | <b>\$10,705,000</b> |
| <i>Lift Stations</i>                   | \$100,000    | \$700,000   | -            | -           | -           | <b>\$800,000</b>    |
| <i>Other</i>                           | \$50,000     | \$50,000    | \$190,000    | \$150,000   | -           | <b>\$440,000</b>    |
| <i>Storm Sewer Mains</i>               | \$964,000    | \$1,192,000 | \$2,372,000  | \$2,794,500 | \$2,142,500 | <b>\$9,465,000</b>  |
| Water                                  | \$11,745,500 | \$2,927,000 | \$6,928,000  | \$457,500   | \$2,291,000 | <b>\$24,349,000</b> |
| <i>Other</i>                           | -            | \$110,000   | \$470,000    | -           | -           | <b>\$580,000</b>    |
| <i>Watermains</i>                      | \$6,575,500  | \$197,000   | \$6,338,000  | \$382,500   | \$2,291,000 | <b>\$15,784,000</b> |
| <i>Wells, Pumphouses and Reservoir</i> | \$5,170,000  | \$2,620,000 | \$120,000    | \$75,000    | -           | <b>\$7,985,000</b>  |



## Buildings & Grounds

### 2025 Total Funding

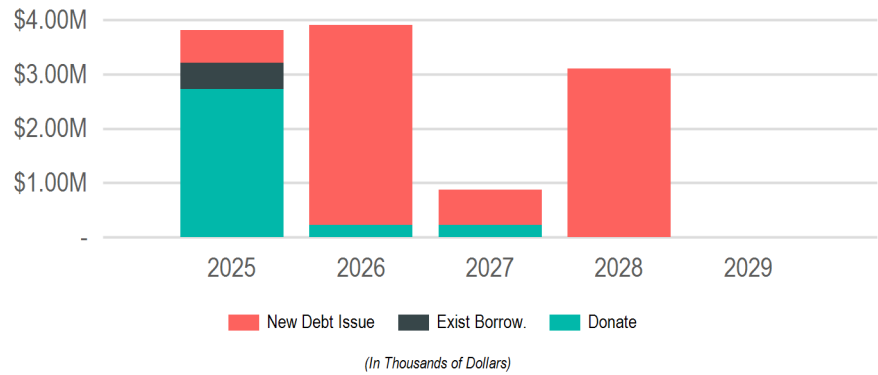
**\$3,805,000**

### 2025 New Borrowing

**\$598,410**

### 2025 City Funded

**\$1,080,000**



## Sub Groups

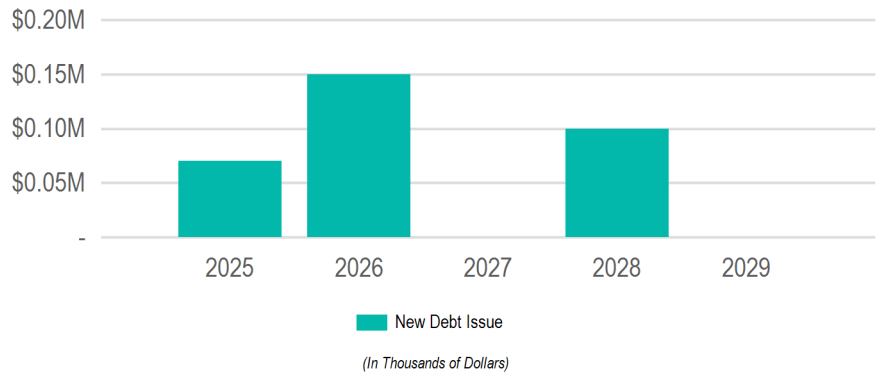
| Sub Group                | 2025               | 2026               | 2027             | 2028               | 2029 | Total               |
|--------------------------|--------------------|--------------------|------------------|--------------------|------|---------------------|
| City Hall                | \$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         |
|                          | <b>\$3,805,000</b> | <b>\$3,908,750</b> | <b>\$876,250</b> | <b>\$3,100,000</b> | -    | <b>\$11,690,000</b> |

## Funding Sources

| Source                                 | 2025               | 2026               | 2027             | 2028               | 2029 | Total               |
|--|--------------------|--------------------|------------------|--------------------|------|---------------------|
| <b>Borrowing</b>                       | \$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         |
| <b>Donations &amp; Outside Funding</b> | \$2,725,000        | \$225,000          | \$225,000        | -                  | -    | \$3,175,000         |
| Donations                              | \$2,725,000        | \$225,000          | \$225,000        | -                  | -    | \$3,175,000         |
| <b>Other</b>                           | \$481,590          | -                  | -                | -                  | -    | \$481,590           |
| Existing Borrowing Funds               | \$481,590          | -                  | -                | -                  | -    | \$481,590           |
|  | <b>\$3,805,000</b> | <b>\$3,908,750</b> | <b>\$876,250</b> | <b>\$3,100,000</b> | -    | <b>\$11,690,000</b> |

# City Hall

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$70,000</b>           |
| <b>2025 New Borrowing</b> |
| <b>\$70,000</b>           |
| <b>2025 City Funded</b>   |
| <b>\$70,000</b>           |



## 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  |

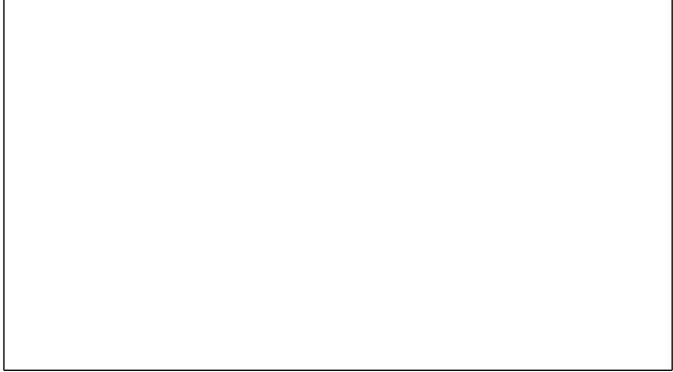
## Funding Sources

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

**542** Interior Building Networking Cable Replacement

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$175,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|--------------------------------|------------------|----------|-----------------|----------|----------|----------|------------------|
| <b>FUNDING SOURCES:</b>        |                  |          |                 |          |          |          |                  |
| Borrowing - New Debt Issue     | \$125,000        | -        | \$50,000        | -        | -        | -        | \$175,000        |
| <b>EXPENDITURE CATEGORIES:</b> |                  |          |                 |          |          |          |                  |
| Public Buildings - City Hall   | \$125,000        | -        | \$50,000        | -        | -        | -        | \$175,000        |
| <b>SPENDING PLAN:</b>          |                  |          |                 |          |          |          |                  |
| Construction/Maintenance       | \$125,000        | -        | \$50,000        | -        | -        | -        | \$175,000        |
|                                | <b>\$125,000</b> | <b>-</b> | <b>\$50,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$175,000</b> |

**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

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

**961** New UPS and Mechanical Room on 5th Floor

| 2025 Funding                               | Total Funding                              |
|--|--|
| <b>\$70,000</b><br>New Borrowing: \$70,000 | <b>\$70,000</b><br>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:**

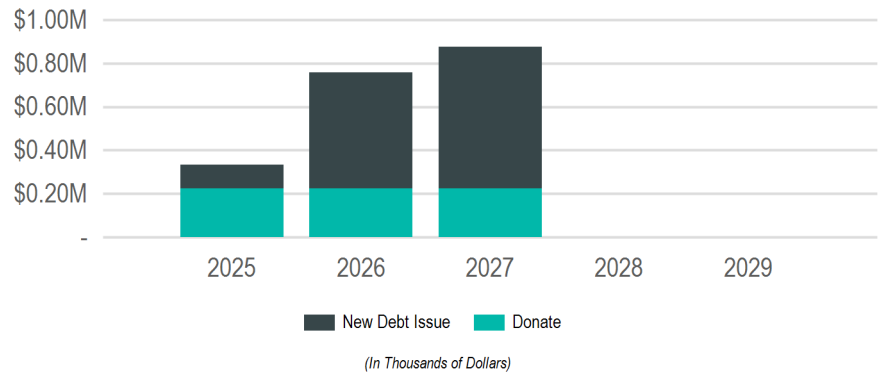
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# La Crosse Center

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$335,000</b>          |
| <b>2025 New Borrowing</b> |
| <b>\$110,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$110,000</b>          |



## 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              |
|--|------------------|------------------|------------------|------|------|--------------------|
| <b>Borrowing</b>                       | \$110,000        | \$533,750        | \$651,250        | -    | -    | \$1,295,000        |
| New Debt Issue                         | \$110,000        | \$533,750        | \$651,250        | -    | -    | \$1,295,000        |
| <b>Donations &amp; Outside Funding</b> | \$225,000        | \$225,000        | \$225,000        | -    | -    | \$675,000          |
| Donations                              | \$225,000        | \$225,000        | \$225,000        | -    | -    | \$675,000          |
|  | <b>\$335,000</b> | <b>\$758,750</b> | <b>\$876,250</b> | -    | -    | <b>\$1,970,000</b> |



**969** South Hall Renovation

| 2025 Funding   | Total Funding  |
|--|--|
| <p><b>\$335,000</b><br/>New Borrowing: \$110,000</p> | <p><b>\$1,970,000</b><br/>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.

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

# Library

## 2025 Total Funding

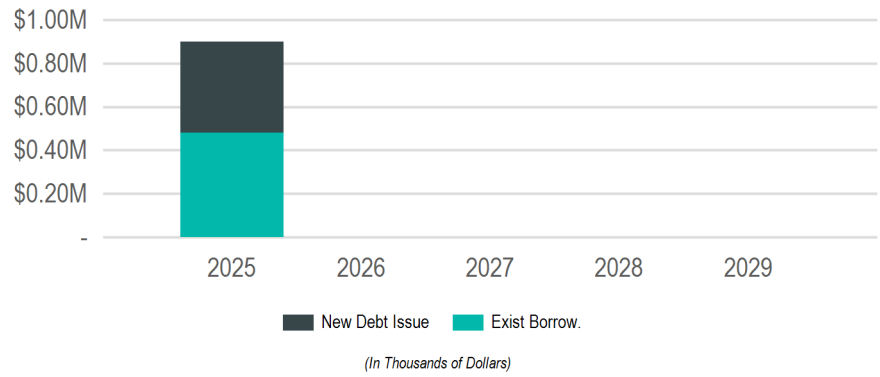
**\$900,000**

## 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 | -    | -    | -    | -    | <b>\$900,000</b> |

## Funding Sources

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

**926 Main Library Air Handlers**

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$900,000</b><br>New Borrowing: \$418,410 | <b>\$900,000</b><br>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:**

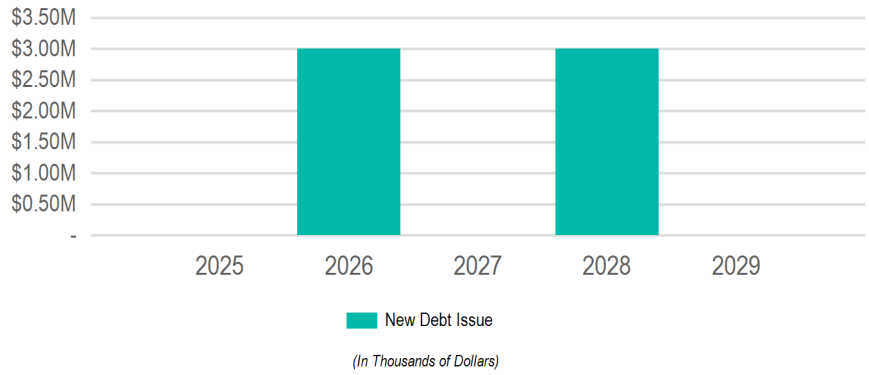
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Municipal Service Center

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
|                           |
| <b>2025 New Borrowing</b> |
|                           |
| <b>2025 City Funded</b>   |
|                           |



## Requests

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

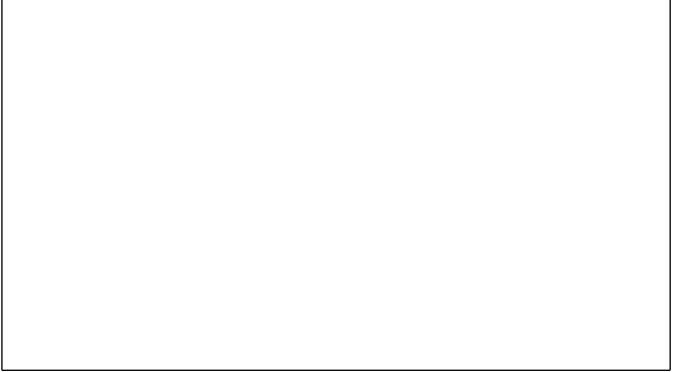
## Funding Sources

| Source           | 2025 | 2026               | 2027 | 2028               | 2029 | Total              |
|------------------|------|--------------------|------|--------------------|------|--------------------|
| <b>Borrowing</b> | -    | \$3,000,000        | -    | \$3,000,000        | -    | <b>\$6,000,000</b> |
| New Debt Issue   | -    | \$3,000,000        | -    | \$3,000,000        | -    | <b>\$6,000,000</b> |
|                  | -    | <b>\$3,000,000</b> | -    | <b>\$3,000,000</b> | -    | <b>\$6,000,000</b> |

**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

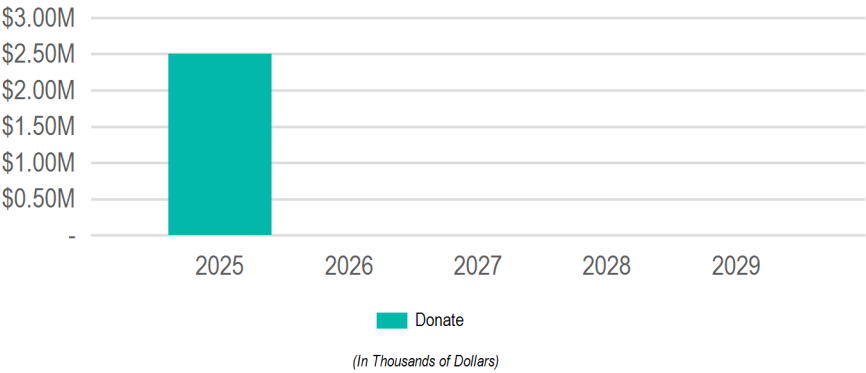
Does this request use donated funds?  
 No

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



# Others

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$2,500,000</b>        |
| <b>2025 New Borrowing</b> |
|                           |
| <b>2025 City Funded</b>   |
|                           |



## Requests

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

## Funding Sources

| Source                                 | 2025               | 2026     | 2027     | 2028     | 2029     | Total              |
|--|--------------------|----------|----------|----------|----------|--------------------|
| <b>Donations &amp; Outside Funding</b> | \$2,500,000        | -        | -        | -        | -        | <b>\$2,500,000</b> |
| Donations                              | \$2,500,000        | -        | -        | -        | -        | <b>\$2,500,000</b> |
|  | <b>\$2,500,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$2,500,000</b> |

**922** Black River Beach Neighborhood Addition

| 2025 Funding       | Total Funding      |
|--------------------|--------------------|
| <b>\$2,500,000</b> | <b>\$2,500,000</b> |

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

| <b>Justification:</b> | <b>Approval &amp; Oversight:</b> |
|-----------------------|----------------------------------|
|-----------------------|----------------------------------|

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

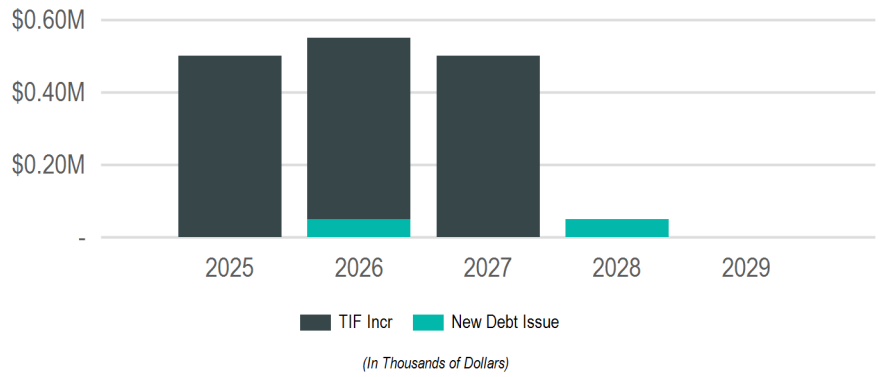
Does this request use donated funds?  
 Yes (Collected \$0 of \$2,500,000)

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

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

## Flood Control, Harbors & Waterfront

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$500,000</b>          |
| <b>2025 New Borrowing</b> |
|                           |
| <b>2025 City Funded</b>   |
| <b>\$500,000</b>          |



### Requests

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

### Funding Sources

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

**555** River Point District Waterway Development Plan

|                     |                      |
|---------------------|----------------------|
| <b>2025 Funding</b> | <b>Total Funding</b> |
| <b>\$500,000</b>    | <b>\$2,000,000</b>   |

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

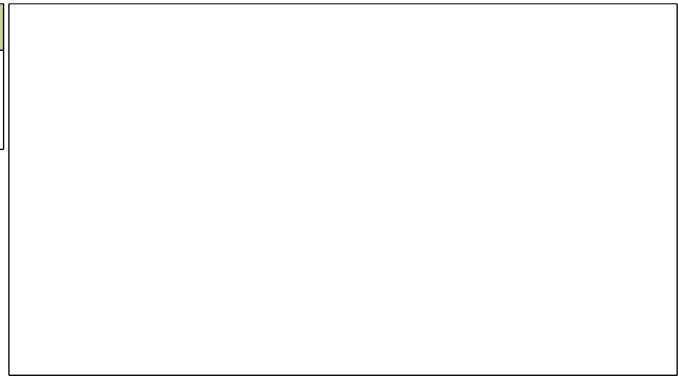
Does this request use donated funds?  
 No

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

**624** Flood Levee Rehabilitation

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,900,000</b>         |
| 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?

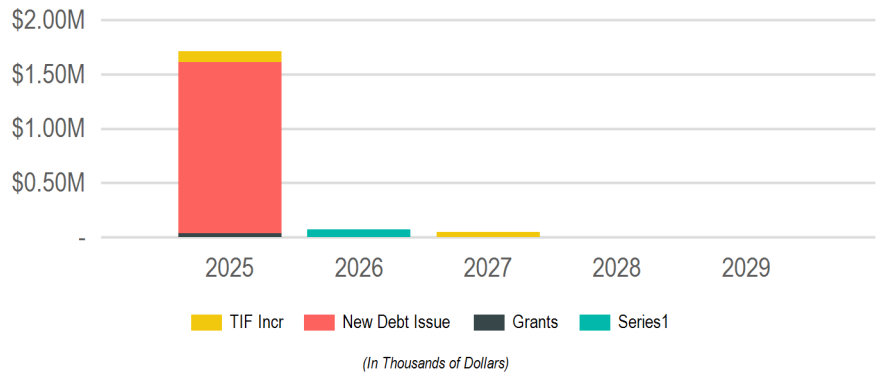
No

**Request Budget**

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

# Parks, Recreation & Forestry

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$1,710,000</b>        |
| <b>2025 New Borrowing</b> |
| <b>\$1,575,000</b>        |
| <b>2025 City Funded</b>   |
| <b>\$1,675,000</b>        |



## 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              |
|---|--------------------|-----------------|-----------------|------|------|--------------------|
| <b>Borrowing</b>                            | \$1,575,000        | -               | -               | -    | -    | \$1,575,000        |
| New Debt Issue                              | \$1,575,000        | -               | -               | -    | -    | \$1,575,000        |
| <b>Grants &amp; Other Intergovernmental</b> | \$35,000           | -               | -               | -    | -    | \$35,000           |
| State                                       | \$35,000           | -               | -               | -    | -    | \$35,000           |
| <b>Special Funds</b>                        | -                  | \$70,000        | -               | -    | -    | \$70,000           |
| GREEN ISLAND LAND                           | -                  | \$70,000        | -               | -    | -    | \$70,000           |
| <b>Taxation</b>                             | \$100,000          | -               | \$50,000        | -    | -    | \$150,000          |
| TIF Increment                               | \$100,000          | -               | \$50,000        | -    | -    | \$150,000          |
|   | <b>\$1,710,000</b> | <b>\$70,000</b> | <b>\$50,000</b> | -    | -    | <b>\$1,830,000</b> |

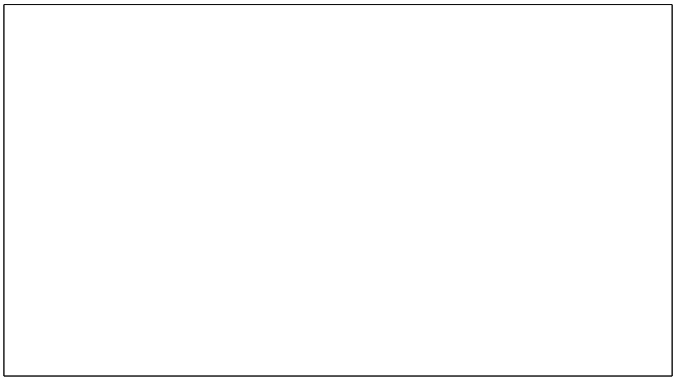


**544** Forest Hills Tennis Courts

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$600,000</b><br>New Borrowing: \$600,000 | <b>\$600,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

What is the request's desired outcome?  
 To rebuild four west courts at Forest Hills.

How will this outcome be measured?  
 Increased safety and participation on the courts.

What is the methodology used to determine the budget for this project?  
 From quotes obtained for similar projects.

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            |
|--------------------------------|------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |      |      |      |      |                  |
| Borrowing - New Debt Issue     | -    | \$600,000        | -    | -    | -    | -    | \$600,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |      |      |      |      |                  |
| Parks - Sports Facilities      | -    | \$600,000        | -    | -    | -    | -    | \$600,000        |
| <b>SPENDING PLAN:</b>          |      |                  |      |      |      |      |                  |
| Construction/Maintenance       | -    | \$570,000        | -    | -    | -    | -    | \$570,000        |
| Planning/Design                | -    | \$30,000         | -    | -    | -    | -    | \$30,000         |
|                                | -    | <b>\$600,000</b> | -    | -    | -    | -    | <b>\$600,000</b> |

**554** Northside Community Pool

| 2025 Funding             | Total Funding            |
|--------------------------|--------------------------|
| \$900,000                | \$900,000                |
| New Borrowing: \$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:** **Approval & Oversight:**

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.

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

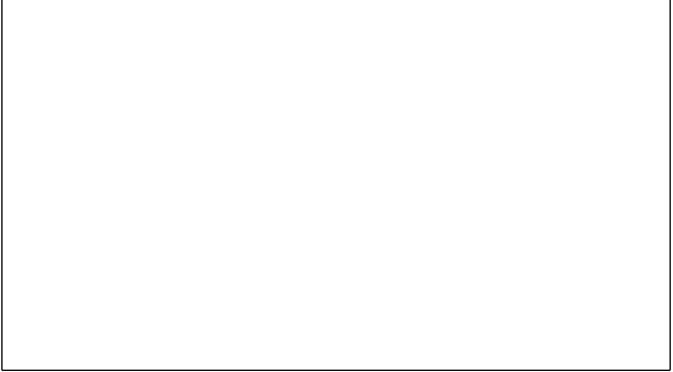
Does this request use donated funds?  
 No

| Request Budget                 | Past      | 2025      | 2026 | 2027 | 2028 | 2029 | Total       |
|--------------------------------|-----------|-----------|------|------|------|------|-------------|
| <b>FUNDING SOURCES:</b>        |           |           |      |      |      |      |             |
| Borrowing - New Debt Issue     | -         | \$900,000 | -    | -    | -    | -    | \$900,000   |
| <b>EXPENDITURE CATEGORIES:</b> |           |           |      |      |      |      |             |
| Parks - Aquatics Facilities    | -         | \$900,000 | -    | -    | -    | -    | \$900,000   |
| <b>SPENDING PLAN:</b>          |           |           |      |      |      |      |             |
| 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

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

Has request been approved by an oversight board?  
No

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

Is this request part of an approved master plan?  
No

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

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

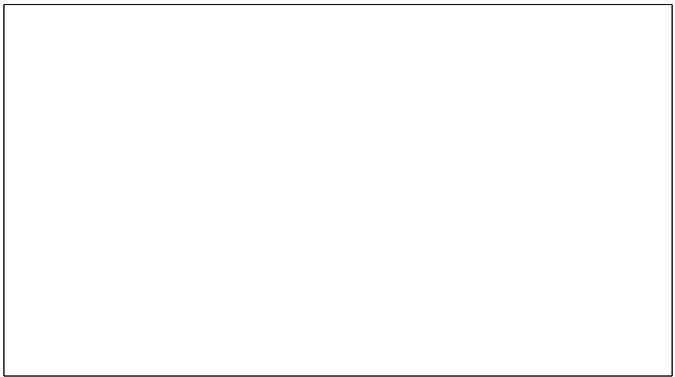
| <b>Request Budget</b>                  | Past | 2025 | 2026            | 2027 | 2028 | 2029 | Total           |
|--|------|------|-----------------|------|------|------|-----------------|
| <b>FUNDING SOURCES:</b>                |      |      |                 |      |      |      |               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

**716** Coulee Park

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$100,000</b> | <b>\$100,000</b> |

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            |
|--------------------------------|------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |      |      |      |      |                  |
| Other - TIF Increment - 15     | -    | \$100,000        | -    | -    | -    | -    | <b>\$100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |      |      |      |      |                  |
| Parks - General Improvements   | -    | \$100,000        | -    | -    | -    | -    | <b>\$100,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |      |      |      |      |                  |
| Construction/Maintenance       | -    | \$100,000        | -    | -    | -    | -    | <b>\$100,000</b> |
|                                | -    | <b>\$100,000</b> | -    | -    | -    | -    | <b>\$100,000</b> |

**855 Aspen Trail Bridge Replacement**

| 2025 Funding  | Total Funding                                       |
|---|---|
| <p><b>\$110,000</b><br/>New Borrowing: \$75,000</p> | <p><b>\$110,000</b><br/>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:**

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

**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?  
 Yes it is part of Department Strategic Plan

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

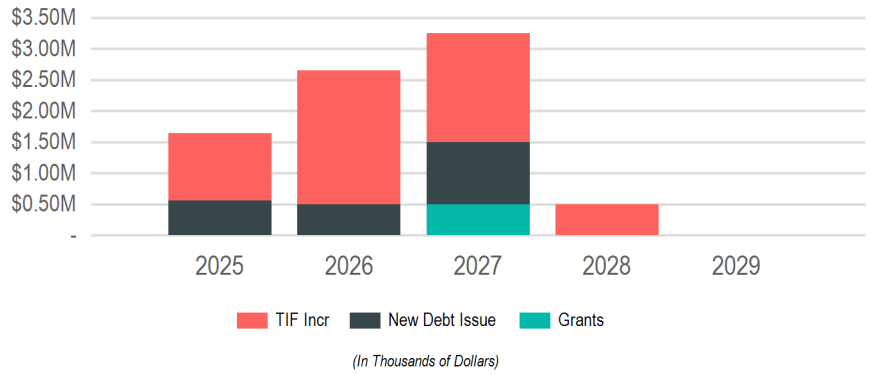
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Planning & Community Development

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$1,645,000</b>        |
| <b>2025 New Borrowing</b> |
| <b>\$560,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$1,645,000</b>        |



## Sub Groups

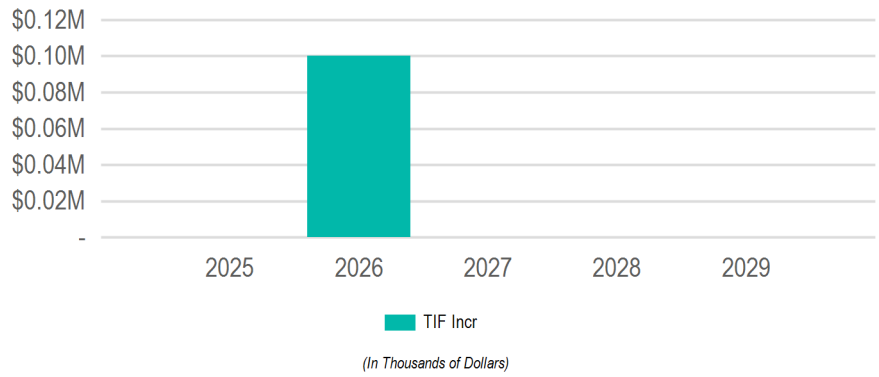
| Sub Group            | 2025               | 2026               | 2027               | 2028             | 2029 | Total              |
|----------------------|--------------------|--------------------|--------------------|------------------|------|--------------------|
| Economic Development | -                  | \$100,000          | -                  | -                | -    | <b>\$100,000</b>   |
| Housing              | \$1,050,000        | \$750,000          | \$750,000          | -                | -    | <b>\$2,550,000</b> |
| Neighborhoods        | \$595,000          | \$1,800,000        | \$2,500,000        | \$500,000        | -    | <b>\$5,395,000</b> |
|                      | <b>\$1,645,000</b> | <b>\$2,650,000</b> | <b>\$3,250,000</b> | <b>\$500,000</b> | -    | <b>\$8,045,000</b> |

## Funding Sources

| Source                                      | 2025               | 2026               | 2027               | 2028             | 2029 | Total              |
|---|--------------------|--------------------|--------------------|------------------|------|--------------------|
| <b>Borrowing</b>                            | \$560,000          | \$500,000          | \$1,000,000        | -                | -    | <b>\$2,060,000</b> |
| New Debt Issue                              | \$560,000          | \$500,000          | \$1,000,000        | -                | -    | <b>\$2,060,000</b> |
| <b>Grants &amp; Other Intergovernmental</b> | -                  | -                  | \$500,000          | -                | -    | <b>\$500,000</b>   |
| State                                       | -                  | -                  | \$500,000          | -                | -    | <b>\$500,000</b>   |
| <b>Taxation</b>                             | \$1,085,000        | \$2,150,000        | \$1,750,000        | \$500,000        | -    | <b>\$5,485,000</b> |
| TIF Increment                               | \$1,085,000        | \$2,150,000        | \$1,750,000        | \$500,000        | -    | <b>\$5,485,000</b> |
|   | <b>\$1,645,000</b> | <b>\$2,650,000</b> | <b>\$3,250,000</b> | <b>\$500,000</b> | -    | <b>\$8,045,000</b> |

# Economic Development

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
|                           |
| <b>2025 New Borrowing</b> |
|                           |
| <b>2025 City Funded</b>   |
|                           |



## Requests

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

## Funding Sources

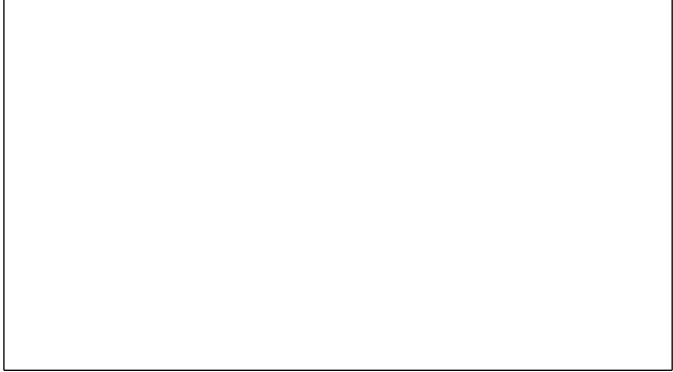
| Source          | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|-----------------|------|-----------|------|------|------|-----------|
| <b>Taxation</b> | -    | \$100,000 | -    | -    | -    | \$100,000 |
| TIF Increment   | -    | \$100,000 | -    | -    | -    | \$100,000 |
|                 | -    | \$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:**

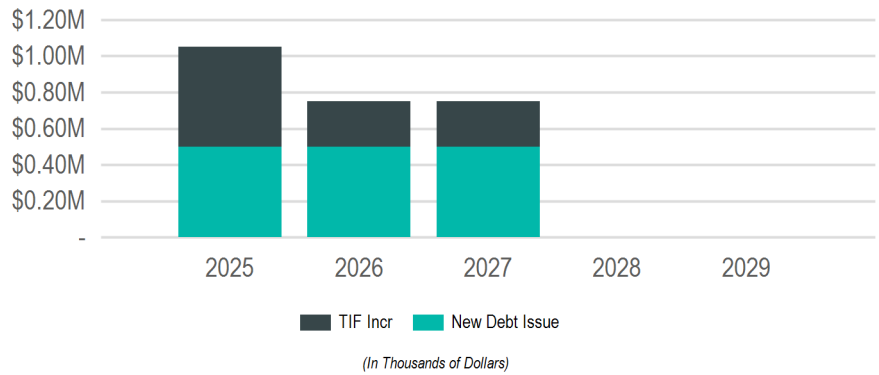
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Housing

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$1,050,000</b>        |
| <b>2025 New Borrowing</b> |
| <b>\$500,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$1,050,000</b>        |



## 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

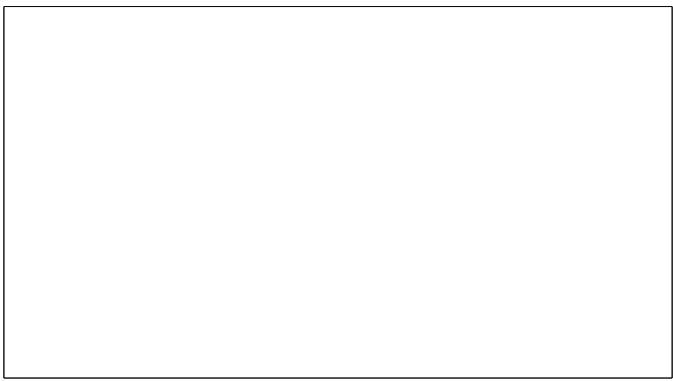
| Source           | 2025               | 2026             | 2027             | 2028 | 2029 | Total              |
|------------------|--------------------|------------------|------------------|------|------|--------------------|
| <b>Borrowing</b> | \$500,000          | \$500,000        | \$500,000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

**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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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            |
|--|------------------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                            |                  |                  |      |      |      |      |                  |
| Other - TIF Increment - 16                         | \$250,000        | \$300,000        | -    | -    | -    | -    | \$550,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |                  |                  |      |      |      |      |                  |
| Planning and Community Development - Neighborhoods | \$250,000        | \$300,000        | -    | -    | -    | -    | \$550,000        |
| <b>SPENDING PLAN:</b>                              |                  |                  |      |      |      |      |                  |
| Land Acquisition                                   | \$250,000        | \$125,000        | -    | -    | -    | -    | \$375,000        |
|  | <b>\$250,000</b> | <b>\$300,000</b> | -    | -    | -    | -    | <b>\$550,000</b> |

**906** Housing Grant Revolving Fund

| 2025 Funding                                 | Total Funding                                    |
|--|--|
| <b>\$500,000</b><br>New Borrowing: \$500,000 | <b>\$2,000,000</b><br>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:**

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

**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              |
|--|------------------|------------------|------------------|------------------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>                            |                  |                  |                  |                  |      |      |                    |
| Borrowing - New Debt Issue                         | \$500,000        | \$500,000        | \$500,000        | \$500,000        | -    | -    | \$2,000,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |                  |                  |                  |                  |      |      |                    |
| Planning and Community Development - Neighborhoods | \$500,000        | \$500,000        | \$500,000        | \$500,000        | -    | -    | \$2,000,000        |
| <b>SPENDING PLAN:</b>                              |                  |                  |                  |                  |      |      |                    |
| Grants/Loans                                       | \$500,000        | \$500,000        | \$500,000        | \$500,000        | -    | -    | \$2,000,000        |
|  | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | -    | -    | <b>\$2,000,000</b> |

**975** Community Development Program Initiatives in TID 15

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$250,000</b> | <b>\$750,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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:**

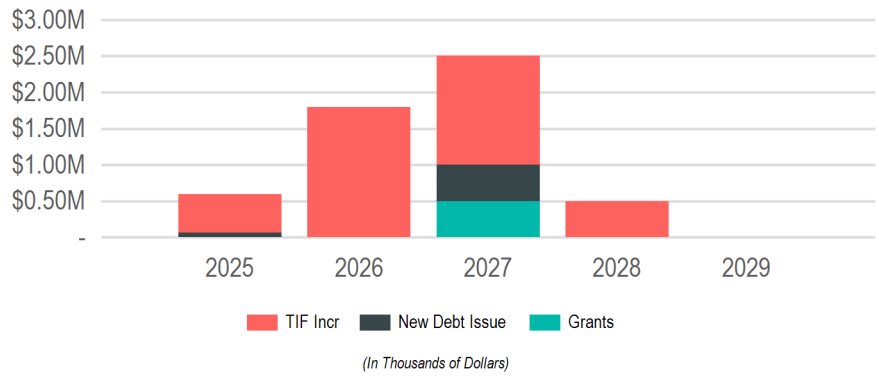
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Neighborhoods

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$595,000</b>          |
| <b>2025 New Borrowing</b> |
| <b>\$60,000</b>           |
| <b>2025 City Funded</b>   |
| <b>\$595,000</b>          |



## 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   |
| 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              |
|---|------------------|--------------------|--------------------|------------------|----------|--------------------|
| <b>Borrowing</b>                            | \$60,000         | -                  | \$500,000          | -                | -        | \$560,000          |
| New Debt Issue                              | \$60,000         | -                  | \$500,000          | -                | -        | \$560,000          |
| <b>Grants &amp; Other Intergovernmental</b> | -                | -                  | \$500,000          | -                | -        | \$500,000          |
| State                                       | -                | -                  | \$500,000          | -                | -        | \$500,000          |
| <b>Taxation</b>                             | \$535,000        | \$1,800,000        | \$1,500,000        | \$500,000        | -        | \$4,335,000        |
| TIF Increment                               | \$535,000        | \$1,800,000        | \$1,500,000        | \$500,000        | -        | \$4,335,000        |
|   | <b>\$595,000</b> | <b>\$1,800,000</b> | <b>\$2,500,000</b> | <b>\$500,000</b> | <b>-</b> | <b>\$5,395,000</b> |

**896 Pine Street Corridor**

| 2025 Funding    | Total Funding      |
|-----------------|--------------------|
| <b>\$75,000</b> | <b>\$3,150,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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              |
|--|-----------------|-----------------|--------------------|--------------------|------------------|----------|--------------------|
| <b>FUNDING SOURCES:</b>                            |                 |                 |                    |                    |                  |          |                    |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                     |                 |                 |                    |                    |                  |          |                    |
| Planning and Community Development - Neighborhoods | \$75,000        | \$75,000        | \$1,500,000        | \$1,000,000        | \$500,000        | -        | \$3,150,000        |
| <b>SPENDING PLAN:</b>                              |                 |                 |                    |                    |                  |          |                    |
| Construction/Maintenance                           | -               | -               | \$1,500,000        | \$1,000,000        | \$500,000        | -        | \$3,000,000        |
| Planning/Design                                    | -               | \$75,000        | -                  | -                  | -                | -        | \$75,000           |
|  | <b>\$75,000</b> | <b>\$75,000</b> | <b>\$1,500,000</b> | <b>\$1,000,000</b> | <b>\$500,000</b> | <b>-</b> | <b>\$3,150,000</b> |

**944 Avon Street Greenway**

| 2025 Funding                                | Total Funding                                  |
|---|--|
| <b>\$120,000</b><br>New Borrowing: \$60,000 | <b>\$1,620,000</b><br>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:** **Approval & Oversight:**

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.

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       |
|--|------|-----------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                            |      |           |      |             |      |      |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |      |             |      |      |             |
| 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   |
| <b>SPENDING PLAN:</b>                              |      |           |      |             |      |      |             |
| Construction/Maintenance                           | -    | -         | -    | \$1,500,000 | -    | -    | \$1,500,000 |
| Planning/Design                                    | -    | \$120,000 | -    | -           | -    | -    | \$120,000   |
|  | -    | \$120,000 | -    | \$1,500,000 | -    | -    | \$1,620,000 |



**965** ReNew the Block

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$100,000</b> | <b>\$100,000</b> |

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:** **Approval & Oversight:**

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.

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     |
|--|------|-----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |      |      |      |      |           |
| Other - TIF Increment - 16                         | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |      |      |      |      |           |
| Planning and Community Development - Miscellaneous | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |
| <b>SPENDING PLAN:</b>                              |      |           |      |      |      |      |           |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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: |
|------------------|
|------------------|

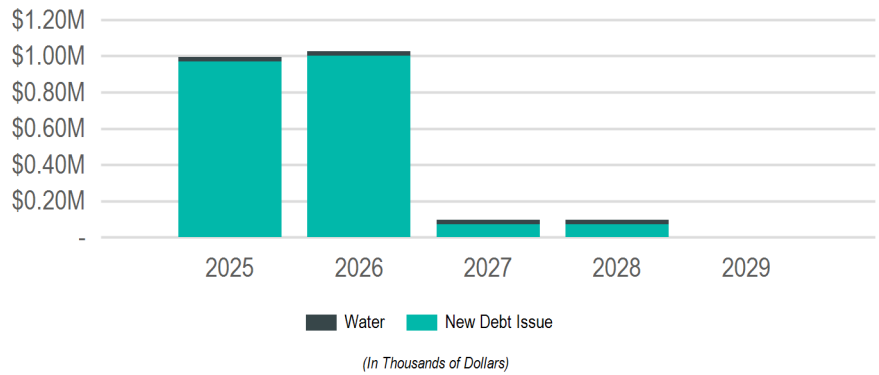
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Public Safety

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$995,000</b>          |
| <b>2025 New Borrowing</b> |
| <b>\$970,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$995,000</b>          |



## 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              |
|--------------------------|------------------|--------------------|-----------------|-----------------|------|--------------------|
| <b>Borrowing</b>         | \$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        |
| <b>Operating Funds</b>   | \$25,000         | \$25,000           | \$25,000        | \$25,000        | -    | \$100,000          |
| Enterprise/Utility Funds | \$25,000         | \$25,000           | \$25,000        | \$25,000        | -    | \$100,000          |
|                          | <b>\$995,000</b> | <b>\$1,025,000</b> | <b>\$95,000</b> | <b>\$95,000</b> | -    | <b>\$2,210,000</b> |

**565** Fiber, Wireless and other Telecommunications Infrastructure

| 2025 Funding                   | Total Funding                   |
|--------------------------------|---------------------------------|
| <b>\$95,000</b>                | <b>\$710,000</b>                |
| New Borrowing: <b>\$70,000</b> | New Borrowing: <b>\$560,000</b> |

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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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            |
|---------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|------|------------------|
| <b>FUNDING SOURCES:</b>         |                  |                 |                 |                 |                 |      |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>  |                  |                 |                 |                 |                 |      |                  |
| Fiber                           | \$330,000        | \$95,000        | \$95,000        | \$95,000        | \$95,000        | -    | \$710,000        |
| <b>SPENDING PLAN:</b>           |                  |                 |                 |                 |                 |      |                  |
| Construction/Maintenance        | \$330,000        | \$95,000        | \$95,000        | \$95,000        | \$95,000        | -    | \$710,000        |
|                                 | <b>\$330,000</b> | <b>\$95,000</b> | <b>\$95,000</b> | <b>\$95,000</b> | <b>\$95,000</b> | -    | <b>\$710,000</b> |

**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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

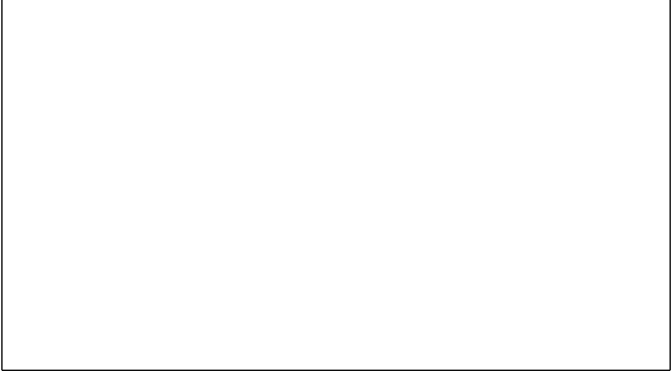
Does this request use donated funds?  
 No

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

**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.

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.

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.

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 received all required approvals.  
 Approvals Received: Local and State building and safety codes.

**Outside Funding:**

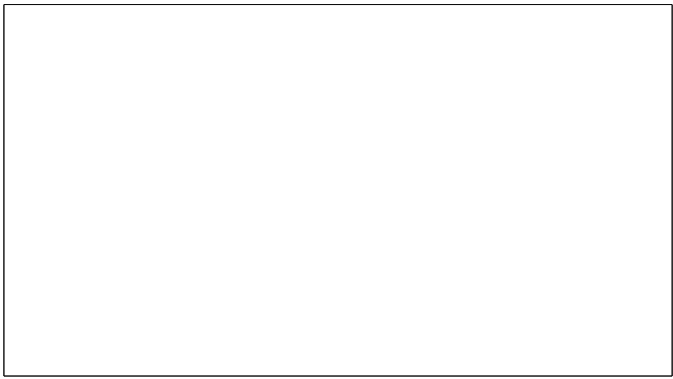
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**981** Fire Station 3 Renovation

| 2025 Funding                                 | Total Funding                                    |
|--|--|
| <b>\$750,000</b><br>New Borrowing: \$750,000 | <b>\$1,500,000</b><br>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:**

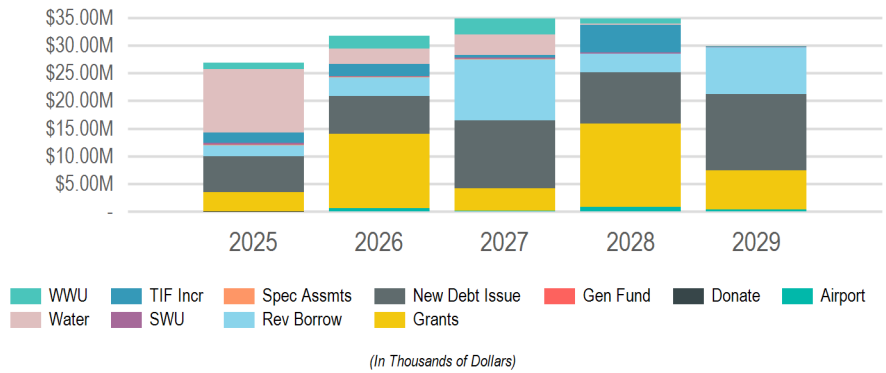
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Transportation & Utilities

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$26,842,697</b>       |
| <b>2025 New Borrowing</b> |
| <b>\$8,515,197</b>        |
| <b>2025 City Funded</b>   |
| <b>\$23,415,697</b>       |



## 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 | \$805,000           | \$1,165,000         | \$1,075,000         | \$6,345,000         | \$5,012,000         | \$14,402,000         |
| 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          |
| <b>Total</b>             | <b>\$26,842,697</b> | <b>\$31,689,867</b> | <b>\$34,888,000</b> | <b>\$34,835,000</b> | <b>\$29,949,500</b> | <b>\$158,205,064</b> |

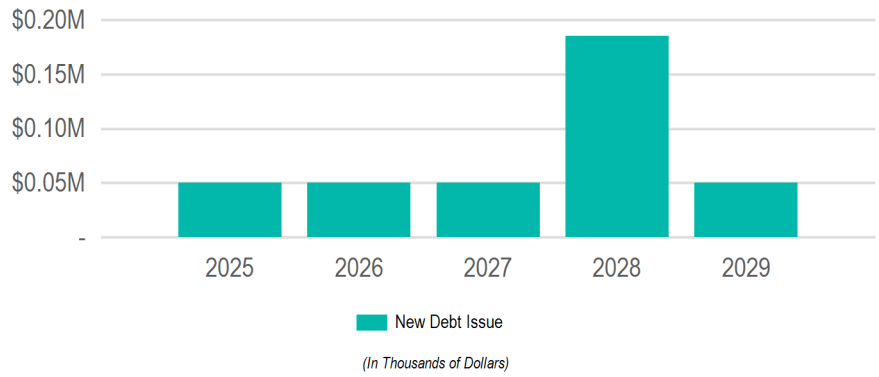
## Funding Sources

| Source                                      | 2025                | 2026                | 2027                | 2028                | 2029                | Total                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Borrowing</b>                            | \$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         |
| <b>Donations &amp; Outside Funding</b>      | \$20,000            | -                   | -                   | -                   | -                   | \$20,000             |
| Donations                                   | \$20,000            | -                   | -                   | -                   | -                   | \$20,000             |
| <b>Grants &amp; Other Intergovernmental</b> | \$3,407,000         | \$13,360,400        | \$4,053,500         | \$15,115,000        | \$7,030,000         | \$42,965,900         |
| 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         | \$1,345,000         | \$370,000           | \$7,860,500          |
| <b>Operating Funds</b>                      | \$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         |
| <b>Taxation</b>                             | \$2,045,000         | \$2,259,667         | \$601,000           | \$4,987,000         | -                   | \$9,892,667          |
| Special Assessments                         | \$120,000           | \$120,000           | \$120,000           | -                   | -                   | \$360,000            |
| TIF Increment                               | \$1,925,000         | \$2,139,667         | \$481,000           | \$4,987,000         | -                   | \$9,532,667          |
| <b>Total</b>                                | <b>\$26,842,697</b> | <b>\$31,689,867</b> | <b>\$34,888,000</b> | <b>\$34,835,000</b> | <b>\$29,949,500</b> | <b>\$158,205,064</b> |



## Alleys

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$50,000</b>           |
| <b>2025 New Borrowing</b> |
| <b>\$50,000</b>           |
| <b>2025 City Funded</b>   |
| <b>\$50,000</b>           |



### 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 |

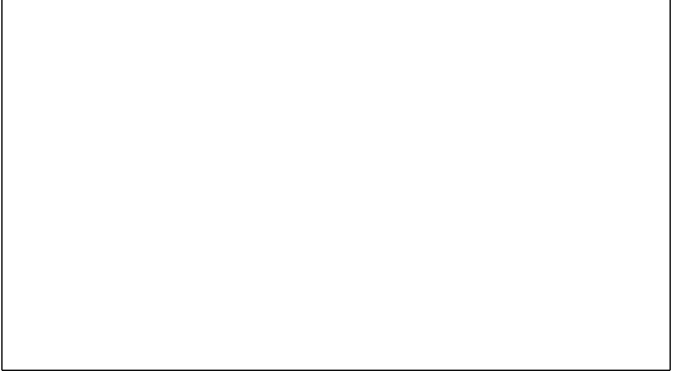
### Funding Sources

| Source           | 2025            | 2026            | 2027            | 2028             | 2029            | Total            |
|------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| <b>Borrowing</b> | \$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        |
|                  | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$185,000</b> | <b>\$50,000</b> | <b>\$385,000</b> |

**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

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

**914** Annual Miscellaneous Alley Pavement Replacement

|  |  |  |
|--|--|--|
| <b>2025 Funding</b>  | <b>Total Funding</b>                         |  |
| <b>\$50,000</b><br>New Borrowing: \$50,000   | <b>\$300,000</b><br>New Borrowing: \$300,000 |  |
| Replacement of Alley Pavement<br><br>Requesting Department(s): Streets<br>Request Type: Program<br>Current Status: In Progress<br>Timeline: 2024 to 2029<br>Department Point of Contact: Rasmussen, Ryan |  |  |

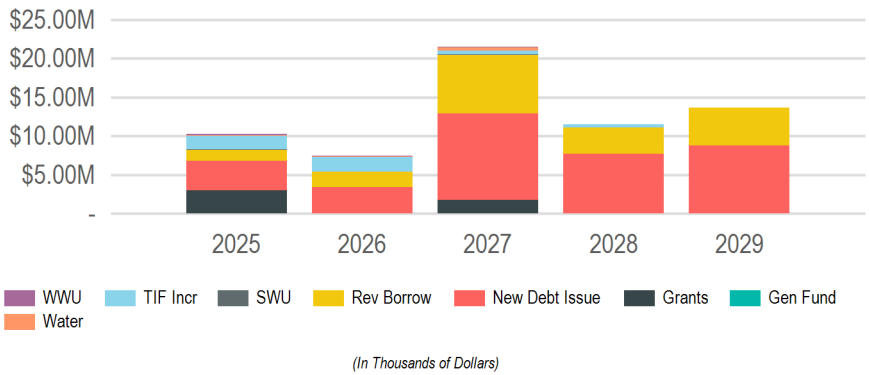
|                       |                                  |
|-----------------------|----------------------------------|
| <b>Justification:</b> | <b>Approval &amp; Oversight:</b> |
|-----------------------|----------------------------------|

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

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

# Streets

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$10,304,897</b>       |
| <b>2025 New Borrowing</b> |
| <b>\$5,162,397</b>        |
| <b>2025 City Funded</b>   |
| <b>\$7,277,897</b>        |



## 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               |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Borrowing</b>                            | \$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        |
| <b>Grants &amp; Other Intergovernmental</b> | \$3,027,000         | -                  | \$1,726,000         | -                   | -                   | \$4,753,000         |
| State                                       | \$3,027,000         | -                  | \$1,726,000         | -                   | -                   | \$4,753,000         |
| <b>Operating Funds</b>                      | \$415,500           | \$185,000          | \$565,000           | -                   | -                   | \$1,165,500         |
| Enterprise/Utility Funds                    | \$415,500           | \$185,000          | \$565,000           | -                   | -                   | \$1,165,500         |
| <b>Taxation</b>                             | \$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         |
|   | <b>\$10,304,897</b> | <b>\$7,489,667</b> | <b>\$21,513,000</b> | <b>\$11,550,000</b> | <b>\$13,645,000</b> | <b>\$64,502,564</b> |

**268** Citywide Traffic Implementation: Interconnect & Synchronization

| 2025 Funding   | Total Funding  |
|--|--|
| <p><b>\$200,000</b><br/>New Borrowing: \$200,000</p> | <p><b>\$2,789,500</b><br/>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:**

What is the request's desired outcome?  
 Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?  
 By in-office observation, observed continuous progression of traffic, and measured delay times.

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

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

Has request been approved by an oversight board?  
 Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?  
 Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

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

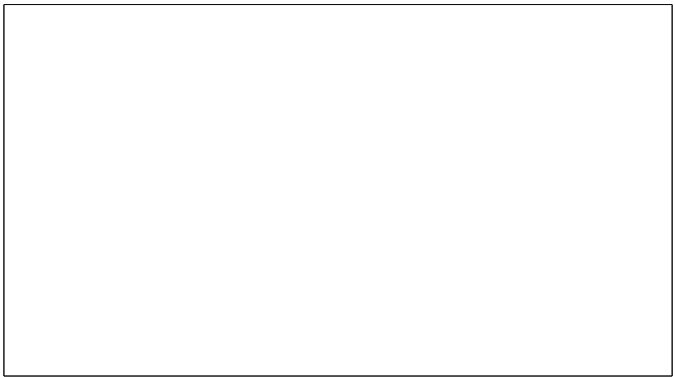
| Request Budget                 | Past               | 2025             | 2026             | 2027             | 2028 | 2029 | Total              |
|--------------------------------|--------------------|------------------|------------------|------------------|------|------|--------------------|
| <b>FUNDING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

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

| 2025 Funding                               | Total Funding                              |
|--|--|
| <b>\$15,000</b><br>New Borrowing: \$15,000 | <b>\$15,000</b><br>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: | 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      | 2025     | 2026 | 2027 | 2028 | 2029 | Total     |
|---------------------------------------|-----------|----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>               |           |          |      |      |      |      |           |
| Borrowing - New Debt Issue            | -         | \$15,000 | -    | -    | -    | -    | \$15,000  |
| <b>EXPENDITURE CATEGORIES:</b>        |           |          |      |      |      |      |           |
| Streets - Total Street Reconstruction | -         | \$15,000 | -    | -    | -    | -    | \$15,000  |
| <b>SPENDING PLAN:</b>                 |           |          |      |      |      |      |           |
| 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

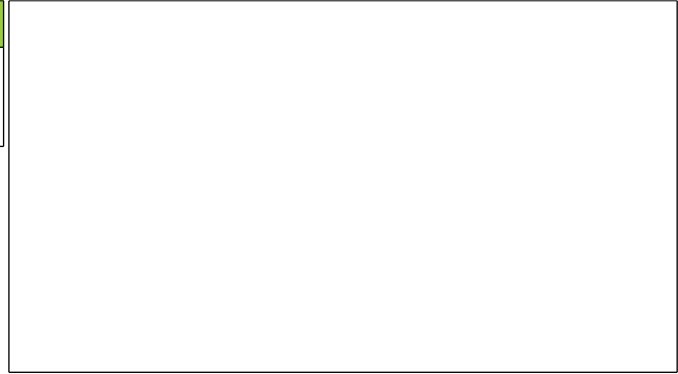
| <b>Request Budget</b>                 | Past | 2025 | 2026 | 2027 | 2028        | 2029 | Total       |
|---------------------------------------|------|------|------|------|-------------|------|-------------|
| <b>FUNDING SOURCES:</b>               |      |      |      |      |             |      |             |
| Borrowing - New Debt Issue            | -    | -    | -    | -    | \$1,370,000 | -    | \$1,370,000 |
| <b>EXPENDITURE CATEGORIES:</b>        |      |      |      |      |             |      |             |
| Streets - Total Street Reconstruction | -    | -    | -    | -    | \$1,370,000 | -    | \$1,370,000 |
| <b>SPENDING PLAN:</b>                 |      |      |      |      |             |      |             |
| 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            |
|--------------------------|
| <b>\$720,000</b>         |
| 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:**

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            |
|---|------|------|------------------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |                  |      |      |      |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |                  |      |      |      |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |      |      |                  |      |      |      |                  |
| Construction/Maintenance                                | -    | -    | \$720,000        | -    | -    | -    | \$720,000        |
|   | -    | -    | <b>\$720,000</b> | -    | -    | -    | <b>\$720,000</b> |

**160** 17th Pl S - Cass St to Main St

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,588,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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              |
|---|------|------|------|--------------------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |                    |      |      |                    |
| 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          |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |                    |      |      |                    |
| 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          |
| <b>SPENDING PLAN:</b>                                   |      |      |      |                    |      |      |                    |
| Construction/Maintenance                                | -    | -    | -    | \$1,588,000        | -    | -    | \$1,588,000        |
|   | -    | -    | -    | <b>\$1,588,000</b> | -    | -    | <b>\$1,588,000</b> |

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

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$728,500</b>         |
| 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     |
|---|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |           |           |
| 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  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |           |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |           |           |
| Construction/Maintenance                                | -    | -    | -    | -    | -    | \$728,500 | \$728,500 |
|   | -    | -    | -    | -    | -    | \$728,500 | \$728,500 |

**169** 21st St N - Campbell Rd to State St

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$145,000</b><br>New Borrowing: \$145,000 | <b>\$145,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

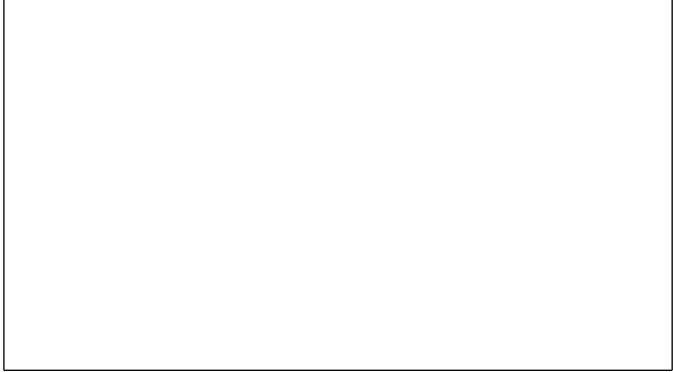
Does this request use donated funds?  
 No

| Request Budget                                       | Past      | 2025      | 2026 | 2027 | 2028 | 2029 | Total     |
|--|-----------|-----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                              |           |           |      |      |      |      |           |
| Borrowing - New Debt Issue                           | -         | \$36,000  | -    | -    | -    | -    | \$36,000  |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -         | \$109,000 | -    | -    | -    | -    | \$109,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |           |           |      |      |      |      |           |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -         | \$109,000 | -    | -    | -    | -    | \$109,000 |
| Streets - Total Street Reconstruction                | -         | \$36,000  | -    | -    | -    | -    | \$36,000  |
| <b>SPENDING PLAN:</b>                                |           |           |      |      |      |      |           |
| 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            |
|--------------------------|
| <b>\$941,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

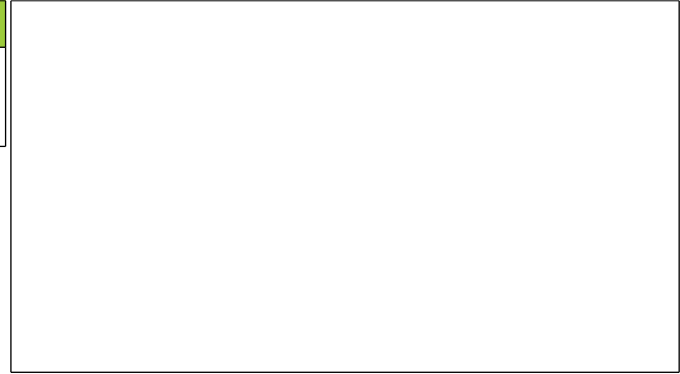
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026 | 2027             | 2028 | 2029 | Total            |
|---|------|------|------|------------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |                  |      |      |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |                  |      |      |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |      |      |      |                  |      |      |                  |
| Construction/Maintenance                                | -    | -    | -    | \$941,000        | -    | -    | \$941,000        |
|   | -    | -    | -    | <b>\$941,000</b> | -    | -    | <b>\$941,000</b> |

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

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$690,667</b>         |
| 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     |
|---|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |           |      |      |      |           |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |           |      |      |      |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |           |      |      |      |           |
| 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

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

**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

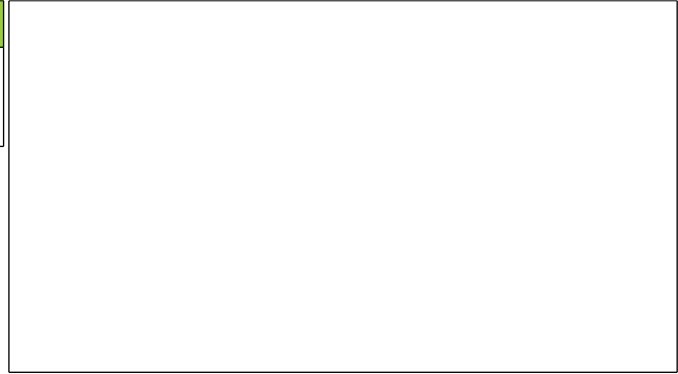
| Request Budget  | Past             | 2025     | 2026     | 2027               | 2028     | 2029     | Total              |
|---|------------------|----------|----------|--------------------|----------|----------|--------------------|
| <b>FUNDING SOURCES:</b>                                 |                  |          |          |                    |          |          |                    |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                          |                  |          |          |                    |          |          |                    |
| 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          |
| <b>SPENDING PLAN:</b>                                   |                  |          |          |                    |          |          |                    |
| Construction/Maintenance                                | -                | -        | -        | \$4,115,000        | -        | -        | \$4,115,000        |
| Planning/Design   | \$310,000        | -        | -        | -                  | -        | -        | \$310,000          |
|   | <b>\$310,000</b> | <b>-</b> | <b>-</b> | <b>\$4,115,000</b> | <b>-</b> | <b>-</b> | <b>\$4,425,000</b> |



**212** State St - 16th St to 17th St

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$462,000</b>                |
| New Borrowing: <b>\$462,000</b> |



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

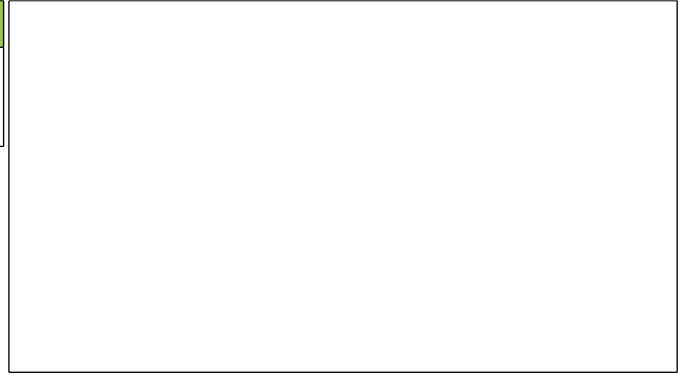
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|---|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |           |      |      |      |           |
| 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  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |           |      |      |      |           |
| 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  |
| <b>SPENDING PLAN:</b>                                   |      |      |           |      |      |      |           |
| 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            |
|--------------------------|
| <b>\$418,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

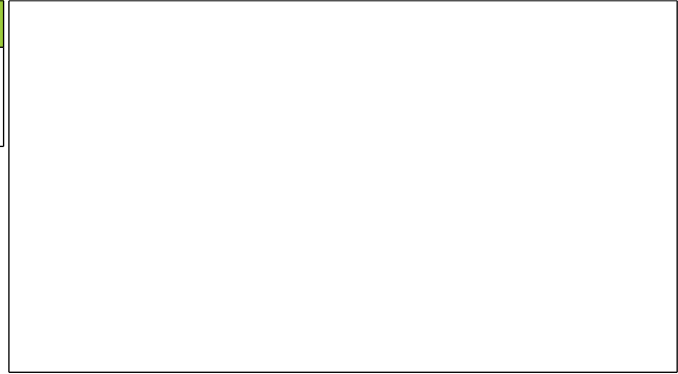
Does this request use donated funds?  
 No

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

**222** 21st Pl S - Townsend St to Bennett St

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$520,000</b>                |
| New Borrowing: <b>\$520,000</b> |



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:**

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

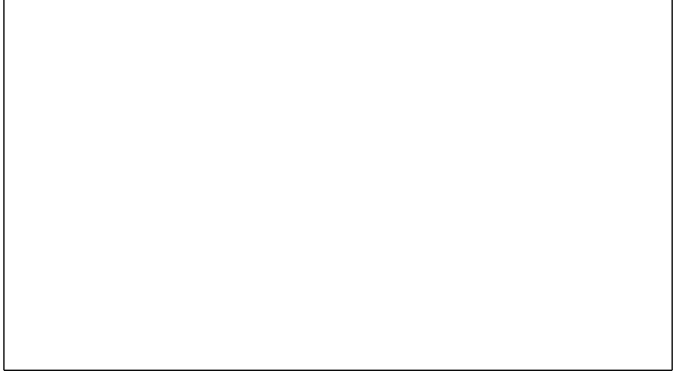
Does this request use donated funds?  
 No

| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028 | 2029      | Total     |
|--|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |      |           |           |
| Borrowing - New Debt Issue                           | -    | -    | -    | -    | -    | \$190,000 | \$190,000 |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | -    | \$330,000 | \$330,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |      |           |           |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | -    | \$330,000 | \$330,000 |
| Streets - Total Street Reconstruction                | -    | -    | -    | -    | -    | \$190,000 | \$190,000 |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |      |           |           |
| 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                   |
|---------------------------------|
| <b>\$632,000</b>                |
| New Borrowing: <b>\$632,000</b> |



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:**

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

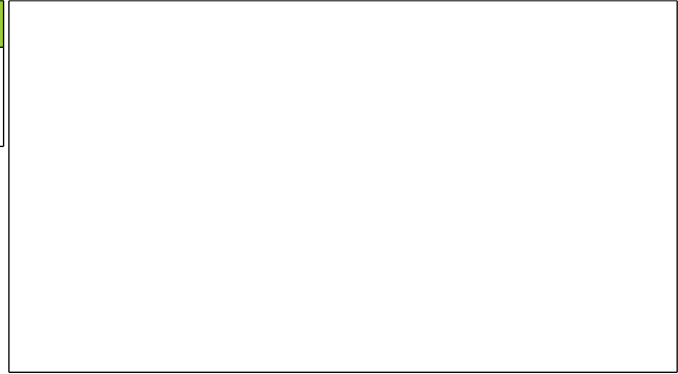
Does this request use donated funds?  
 No

| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|--|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |           |      |           |
| Borrowing - New Debt Issue                           | -    | -    | -    | -    | \$424,000 | -    | \$424,000 |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | \$208,000 | -    | \$208,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |           |      |           |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | \$208,000 | -    | \$208,000 |
| Streets - Total Street Reconstruction                | -    | -    | -    | -    | \$424,000 | -    | \$424,000 |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |           |      |           |
| 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              |
|----------------------------|
| <b>\$1,275,000</b>         |
| 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

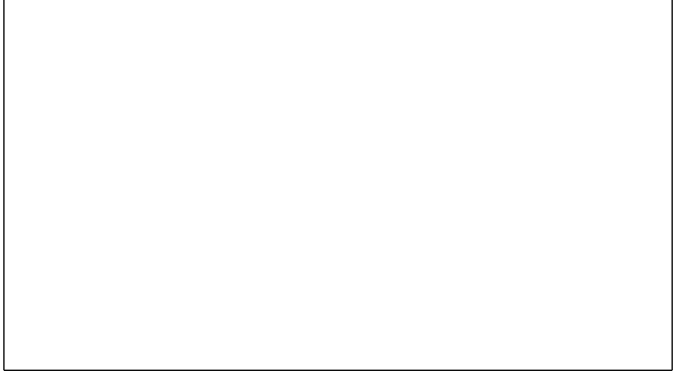
Does this request use donated funds?  
 No

| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028        | 2029 | Total       |
|--|------|------|------|------|-------------|------|-------------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |             |      |             |
| Borrowing - New Debt Issue                           | -    | -    | -    | -    | \$638,000   | -    | \$638,000   |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | \$637,000   | -    | \$637,000   |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |             |      |             |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | \$637,000   | -    | \$637,000   |
| Streets - Total Street Reconstruction                | -    | -    | -    | -    | \$638,000   | -    | \$638,000   |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |             |      |             |
| 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                   |
|---------------------------------|
| <b>\$469,000</b>                |
| New Borrowing: <b>\$469,000</b> |



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

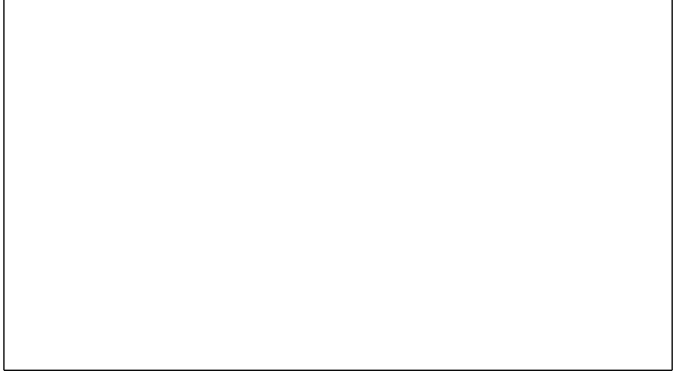
**Request Budget**

|  | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|--|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |           |      |           |
| Borrowing - New Debt Issue                           | -    | -    | -    | -    | \$253,000 | -    | \$253,000 |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | \$216,000 | -    | \$216,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |           |      |           |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | \$216,000 | -    | \$216,000 |
| Streets - Total Street Reconstruction                | -    | -    | -    | -    | \$253,000 | -    | \$253,000 |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |           |      |           |
| 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            |
|--------------------------|
| <b>\$418,000</b>         |
| 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

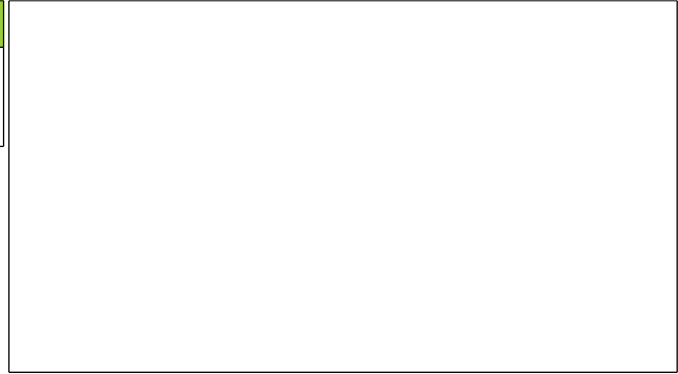
Does this request use donated funds?  
 No

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

**233** Cook Street - Miller to 7th St S

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$676,000</b>         |
| 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

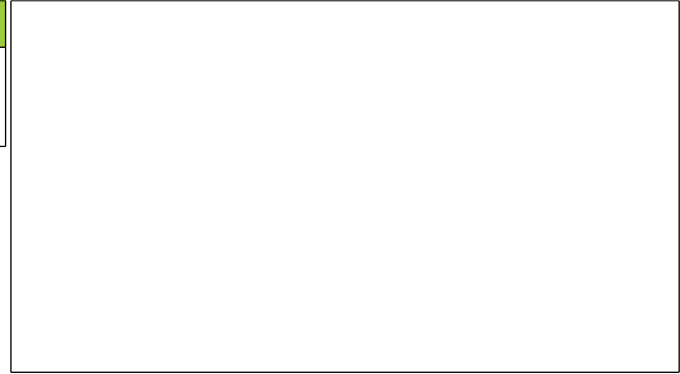
| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|--|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |           |      |           |
| Borrowing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



**234** Sims Place - Western Terminus to South Ave

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,800,000</b>         |
| 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

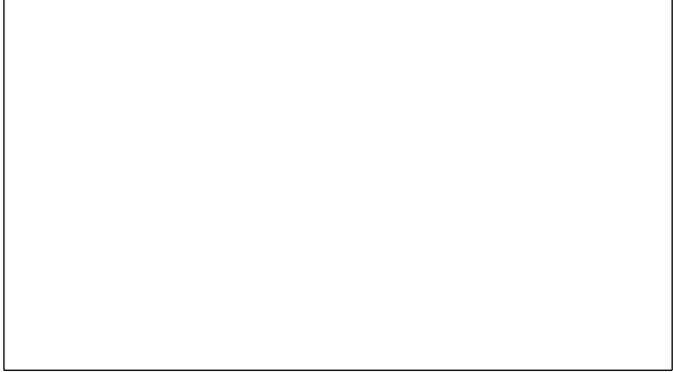
Does this request use donated funds?  
 No

| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028        | 2029 | Total       |
|--|------|------|------|------|-------------|------|-------------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |             |      |             |
| Borrowing - New Debt Issue                           | -    | -    | -    | -    | \$800,000   | -    | \$800,000   |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | \$1,000,000 | -    | \$1,000,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |             |      |             |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | \$1,000,000 | -    | \$1,000,000 |
| Streets - Total Street Reconstruction                | -    | -    | -    | -    | \$800,000   | -    | \$800,000   |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |             |      |             |
| 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                   |
|---------------------------------|
| <b>\$861,000</b>                |
| New Borrowing: <b>\$861,000</b> |



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

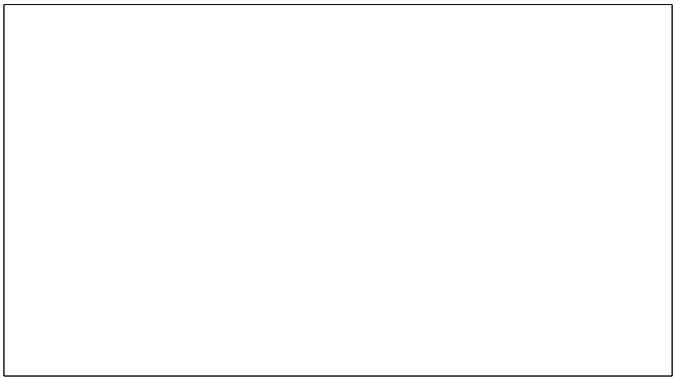
| Request Budget  | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|---|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |           |      |           |
| Borrowing - New Debt Issue         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

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

| 2025 Funding                             | Total Funding                            |
|--|--|
| <b>\$5,000</b><br>New Borrowing: \$5,000 | <b>\$5,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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          |
|---|-----------|----------------|------|------|------|------|----------------|
| <b>FUNDING SOURCES:</b>                                 |           |                |      |      |      |      |                |
| Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility | -         | \$5,000        | -    | -    | -    | -    | \$5,000        |
| <b>EXPENDITURE CATEGORIES:</b>                          |           |                |      |      |      |      |                |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains        | -         | \$5,000        | -    | -    | -    | -    | \$5,000        |
| <b>SPENDING PLAN:</b>                                   |           |                |      |      |      |      |                |
| Construction/Maintenance                                | \$449,000 | \$5,000        | -    | -    | -    | -    | \$454,000      |
|   | -         | <b>\$5,000</b> | -    | -    | -    | -    | <b>\$5,000</b> |

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

| 2025 Funding                               | Total Funding                              |
|--|--|
| <b>\$20,000</b><br>New Borrowing: \$20,000 | <b>\$20,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

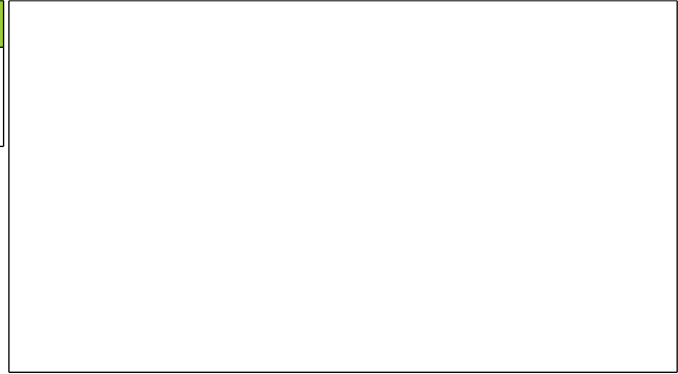
Does this request use donated funds?  
 No

| Request Budget  | Past      | 2025     | 2026 | 2027 | 2028 | 2029 | Total     |
|---|-----------|----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                 |           |          |      |      |      |      |           |
| Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility | -         | \$15,000 | -    | -    | -    | -    | \$15,000  |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility    | -         | \$5,000  | -    | -    | -    | -    | \$5,000   |
| <b>EXPENDITURE CATEGORIES:</b>                          |           |          |      |      |      |      |           |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains        | -         | \$15,000 | -    | -    | -    | -    | \$15,000  |
| Storm Sewer/Stormwater - Storm Sewer Mains              | -         | \$5,000  | -    | -    | -    | -    | \$5,000   |
| <b>SPENDING PLAN:</b>                                   |           |          |      |      |      |      |           |
| 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              |
|----------------------------|
| <b>\$1,280,000</b>         |
| 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:**

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

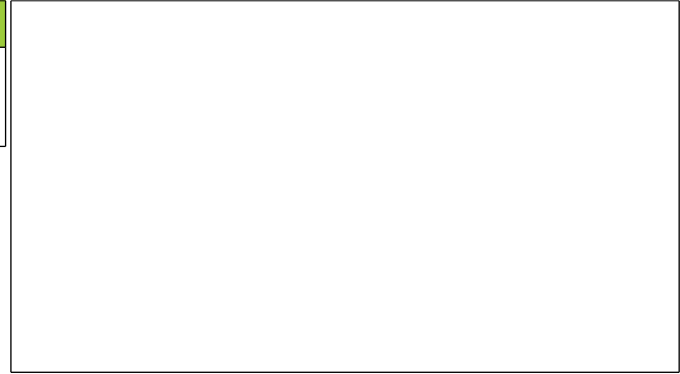
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026 | 2027 | 2028 | 2029        | Total       |
|---|------|------|------|------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |             |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |             |             |
| 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   |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |             |             |
| 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            |
|--------------------------|
| <b>\$336,000</b>         |
| 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

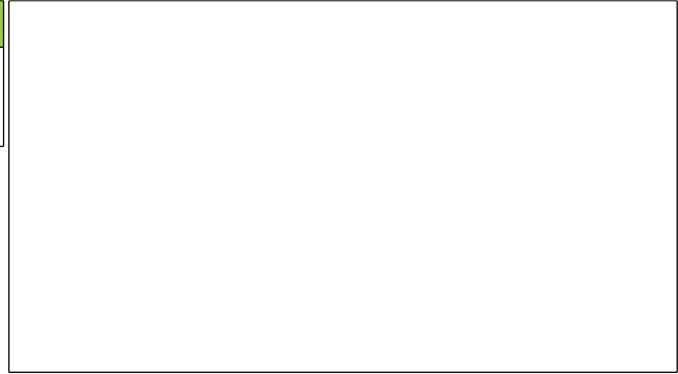
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|---|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |           |      |      |      |           |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |           |      |      |      |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |           |      |      |      |           |
| 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              |
|----------------------------|
| <b>\$1,799,000</b>         |
| 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

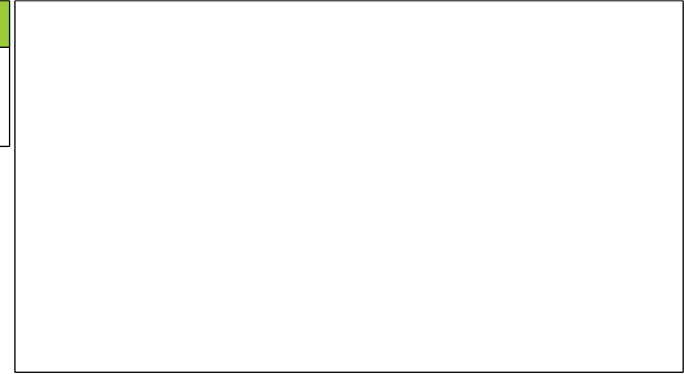
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026      | 2027        | 2028 | 2029 | Total       |
|---|------|------|-----------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |           |             |      |      |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |           |             |      |      |             |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |           |             |      |      |             |
| 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            |
|--------------------------|
| <b>\$2,239,000</b>       |
| 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**

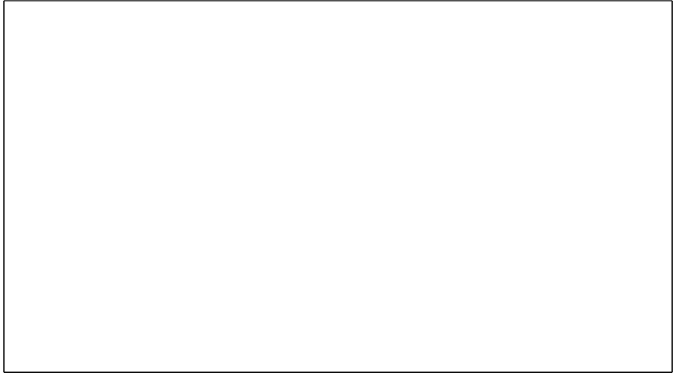
|  | Past | 2025 | 2026               | 2027 | 2028 | 2029 | Total              |
|--|------|------|--------------------|------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>  |      |      |                    |      |      |      |                    |
| <b>Borrowing</b> - Revenue Bonds/Notes: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



**593** Redfield Street - 21st Street South to Losey Boulevard

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,729,000</b>         |
| 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       |
|---|------|------|------|------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |             |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |             |             |
| 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   |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |             |             |
| 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                                  |
|--------------------|--|
| <b>\$4,331,500</b> | <b>\$4,506,500</b><br>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:**

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              |
|--|------------------|--------------------|------|------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>                          |                  |                    |      |      |      |      |                    |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                   |                  |                    |      |      |      |      |                    |
| 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          |
| <b>SPENDING PLAN:</b>                            |                  |                    |      |      |      |      |                    |
| Construction/Maintenance                         | -                | \$125,000          | -    | -    | -    | -    | \$125,000          |
| Planning/Design                                  | \$175,000        | \$4,206,500        | -    | -    | -    | -    | \$4,206,500        |
|  | \$175,000        | -                  | -    | -    | -    | -    | \$175,000          |
|  | <b>\$175,000</b> | <b>\$4,331,500</b> | -    | -    | -    | -    | <b>\$4,506,500</b> |

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

| 2025 Funding                                     | Total Funding                                    |
|--|--|
| <b>\$2,686,000</b><br>New Borrowing: \$1,875,000 | <b>\$2,846,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

**Outside Funding:**  
Does this request require the city to contribute funds?  
 No

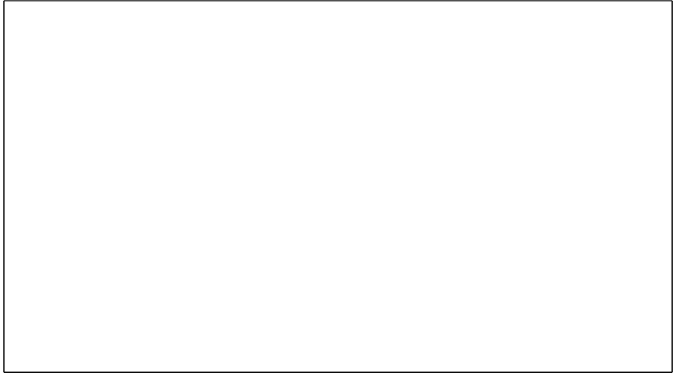
Does this request use donated funds?  
 No

| Request Budget  | Past             | 2025               | 2026 | 2027 | 2028 | 2029 | Total              |
|---|------------------|--------------------|------|------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>                                 |                  |                    |      |      |      |      |                    |
| 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          |
| <b>EXPENDITURE CATEGORIES:</b>                          |                  |                    |      |      |      |      |                    |
| 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          |
| <b>SPENDING PLAN:</b>                                   |                  |                    |      |      |      |      |                    |
| Planning/Design   | \$160,000        | \$2,686,000        | -    | -    | -    | -    | \$2,846,000        |
|   | <b>\$160,000</b> | <b>\$2,686,000</b> | -    | -    | -    | -    | <b>\$2,846,000</b> |

**600** Green Bay St - Losey Blvd to BNSF RR

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,857,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

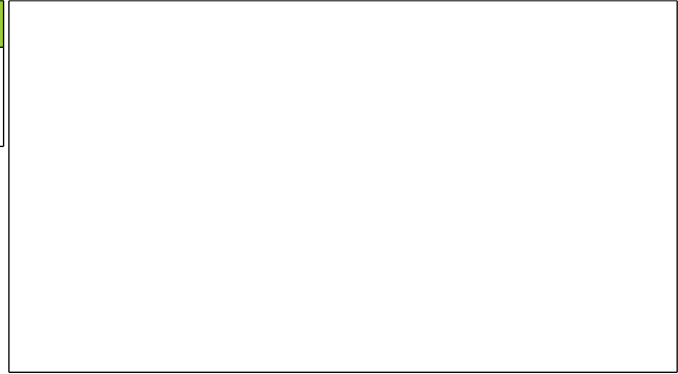
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$2,622,000</b>         |
| 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:**

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

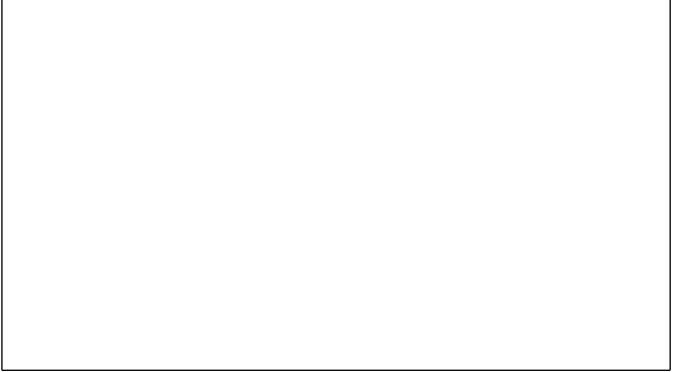
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026 | 2027        | 2028 | 2029 | Total       |
|---|------|------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |             |      |      |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |             |      |      |             |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |      |             |      |      |             |
| 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       |
|---|------|------|------|------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |             |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |             |             |
| 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   |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |             |             |
| 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

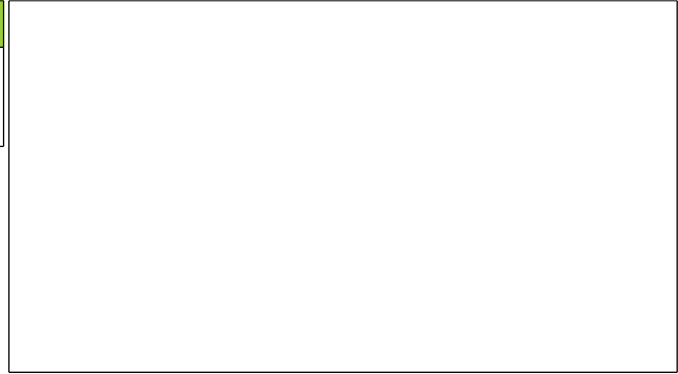
Does this request use donated funds?  
 No

| <b>Request Budget</b>                 | Past | 2025 | 2026 | 2027 | 2028 | 2029      | Total     |
|---------------------------------------|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>               |      |      |      |      |      |           |           |
| Borrowing - New Debt Issue            | -    | -    | -    | -    | -    | \$536,000 | \$536,000 |
| <b>EXPENDITURE CATEGORIES:</b>        |      |      |      |      |      |           |           |
| Streets - Total Street Reconstruction | -    | -    | -    | -    | -    | \$536,000 | \$536,000 |
| <b>SPENDING PLAN:</b>                 |      |      |      |      |      |           |           |
| 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              |
|--|-----------------|------|------|------|------------------|------------------|--------------------|
| <b>FUNDING SOURCES:</b>  |                 |      |      |      |                  |                  |                    |
| <b>Borrowing</b> - New Debt Issue                              | -               | -    | -    | -    | \$450,000        | \$450,000        | <b>\$900,000</b>   |
| <b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility | -               | -    | -    | -    | \$150,000        | \$150,000        | <b>\$300,000</b>   |
| <b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility    | -               | -    | -    | -    | \$72,500         | \$72,500         | <b>\$145,000</b>   |
| <b>Borrowing</b> - Revenue Bonds/Notes: Water Utility          | -               | -    | -    | -    | \$77,500         | \$77,500         | <b>\$155,000</b>   |
| <b>Operating</b> - Sanitary Sewer Utility Funds                | \$16,000        | -    | -    | -    | -                | -                | <b>\$16,000</b>    |
| <b>Operating</b> - Streets Operating Budget                    | \$7,410         | -    | -    | -    | -                | -                | <b>\$7,410</b>     |
| <b>EXPENDITURE CATEGORIES:</b>                                 |                 |      |      |      |                  |                  |                    |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains               | \$16,000        | -    | -    | -    | \$150,000        | \$150,000        | <b>\$316,000</b>   |
| Storm Sewer/Stormwater - Storm Sewer Mains                     | -               | -    | -    | -    | \$72,500         | \$72,500         | <b>\$145,000</b>   |
| Streets - Total Street Reconstruction                          | \$7,410         | -    | -    | -    | \$450,000        | \$450,000        | <b>\$907,410</b>   |
| Water - Watermains   | -               | -    | -    | -    | \$77,500         | \$77,500         | <b>\$155,000</b>   |
| <b>SPENDING PLAN:</b>  |                 |      |      |      |                  |                  |                    |
| Construction/Maintenance                                       | \$23,410        | -    | -    | -    | \$750,000        | \$750,000        | <b>\$1,523,410</b> |
|  | <b>\$23,410</b> | -    | -    | -    | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$1,523,410</b> |



**761 Annual Traffic Signal Replacement Program**

| 2025 Funding                                     | Total Funding                                    |
|--|--|
| <b>\$1,000,000</b><br>New Borrowing: \$1,000,000 | <b>\$6,600,000</b><br>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              |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>        |                    |                    |                    |                    |                    |                    |                    |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b> |                    |                    |                    |                    |                    |                    |                    |
| Streets - Traffic Signals      | \$1,000,000        | \$1,000,000        | \$1,100,000        | \$1,100,000        | \$1,200,000        | \$1,200,000        | \$6,600,000        |
| <b>SPENDING PLAN:</b>          |                    |                    |                    |                    |                    |                    |                    |
| Equipment/Vehicles/Furnishings | \$1,000,000        | \$1,000,000        | \$1,100,000        | \$1,100,000        | \$1,200,000        | \$1,200,000        | \$6,600,000        |
|                                | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$1,200,000</b> | <b>\$1,200,000</b> | <b>\$6,600,000</b> |

**763 Annual Capital Pavement Maintenance Program**

| 2025 Funding                                 | Total Funding                                    |
|--|--|
| <b>\$200,000</b><br>New Borrowing: \$200,000 | <b>\$1,550,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

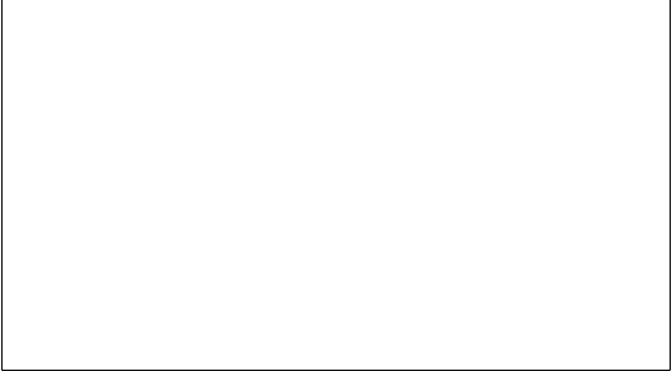
Does this request use donated funds?  
 No

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

**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:**

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

| <b>Request Budget</b>                                   | Past | 2025 | 2026 | 2027        | 2028 | 2029 | Total       |
|---|------|------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |             |      |      |             |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |             |      |      |             |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |      |      |             |      |      |             |
| 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                                |
|--|--|
| <b>\$395,397</b><br>New Borrowing: \$395,397 | <b>\$429,000</b><br>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

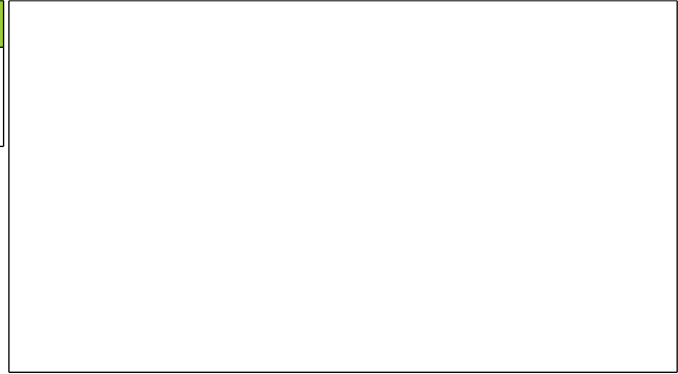
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$632,000</b>                |
| New Borrowing: <b>\$632,000</b> |



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

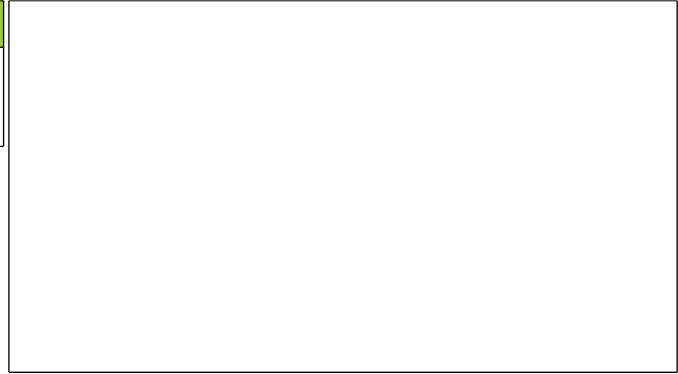
**Request Budget**

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

**823** 13th Place - Weston to Travis

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$862,000</b>                |
| New Borrowing: <b>\$862,000</b> |



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, Juris

**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            |
|---|------|------|------|------|------------------|------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |                  |      |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |                  |      |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |                  |      |                  |
| Construction/Maintenance                                | -    | -    | -    | -    | \$862,000        | -    | \$862,000        |
|   | -    | -    | -    | -    | <b>\$862,000</b> | -    | <b>\$862,000</b> |

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

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$180,000</b><br>New Borrowing: \$180,000 | <b>\$372,000</b><br>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

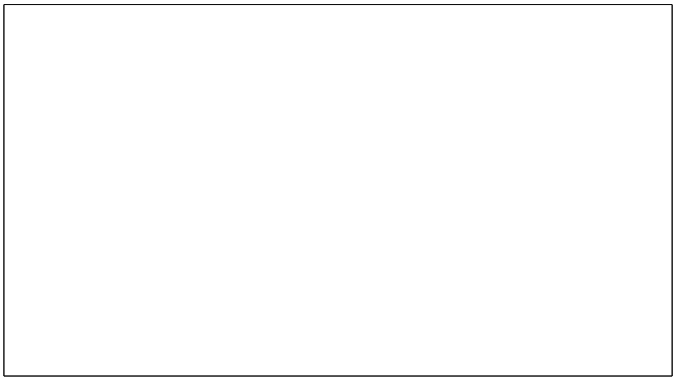
| Request Budget                                   | Past             | 2025             | 2026 | 2027 | 2028 | 2029 | Total            |
|--|------------------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                          |                  |                  |      |      |      |      |                  |
| 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         |
| <b>EXPENDITURE CATEGORIES:</b>                   |                  |                  |      |      |      |      |                  |
| 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        |
| <b>SPENDING PLAN:</b>                            |                  |                  |      |      |      |      |                  |
| Construction/Maintenance                         | \$192,000        | \$180,000        | -    | -    | -    | -    | \$372,000        |
|  | <b>\$192,000</b> | <b>\$180,000</b> | -    | -    | -    | -    | <b>\$372,000</b> |

**880** Sunset Lane - Sunnyslope Rd to Gillette St

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$336,000</b><br>New Borrowing: \$336,000 | <b>\$398,000</b><br>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            |
|---------------------------------------|-----------------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>               |                 |                  |      |      |      |      |                  |
| Borrowing - New Debt Issue            | \$62,000        | \$336,000        | -    | -    | -    | -    | \$398,000        |
| <b>EXPENDITURE CATEGORIES:</b>        |                 |                  |      |      |      |      |                  |
| Streets - Total Street Reconstruction | \$62,000        | \$336,000        | -    | -    | -    | -    | \$398,000        |
| <b>SPENDING PLAN:</b>                 |                 |                  |      |      |      |      |                  |
| Construction/Maintenance              | \$62,000        | \$336,000        | -    | -    | -    | -    | \$398,000        |
|                                       | <b>\$62,000</b> | <b>\$336,000</b> | -    | -    | -    | -    | <b>\$398,000</b> |



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

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$291,000</b><br>New Borrowing: \$291,000 | <b>\$688,000</b><br>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            |
|---|------------------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                                 |                  |                  |      |      |      |      |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>                          |                  |                  |      |      |      |      |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |                  |                  |      |      |      |      |                  |
| Construction/Maintenance                                | \$397,000        | \$291,000        | -    | -    | -    | -    | \$688,000        |
|   | <b>\$397,000</b> | <b>\$291,000</b> | -    | -    | -    | -    | <b>\$688,000</b> |

**913 Annual Miscellaneous Curb Gutter & Pavement Replacement**

|   |  |  |
|---|--|--|
| <b>2025 Funding</b>   | <b>Total Funding</b>                         |  |
| <b>\$150,000</b><br>New Borrowing: \$150,000  | <b>\$900,000</b><br>New Borrowing: \$900,000 |  |
| <p>Incidental replacement of curb, gutter, &amp; pavement necessary for completion of street or utility projects.</p> <p><b>Requesting Department(s):</b> Streets<br/> <b>Request Type:</b> Program<br/> <b>Current Status:</b> In Progress<br/> <b>Timeline:</b> 2024 to 2029<br/> <b>Department Point of Contact:</b> 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            |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |                  |                  |                  |                  |                  |                  |                  |
| Borrowing - New Debt Issue     | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$900,000        |
| <b>EXPENDITURE CATEGORIES:</b> |                  |                  |                  |                  |                  |                  |                  |
| Streets - Street Improvements  | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$900,000        |
| <b>SPENDING PLAN:</b>          |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance       | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$150,000        | \$900,000        |
|                                | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$900,000</b> |

**915** Annual CIP Street Department Paving

| 2025 Funding   | Total Funding  |
|--|--|
| <p><b>\$350,000</b><br/>New Borrowing: \$350,000</p> | <p><b>\$2,100,000</b><br/>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:** **Approval & Oversight:**

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.

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

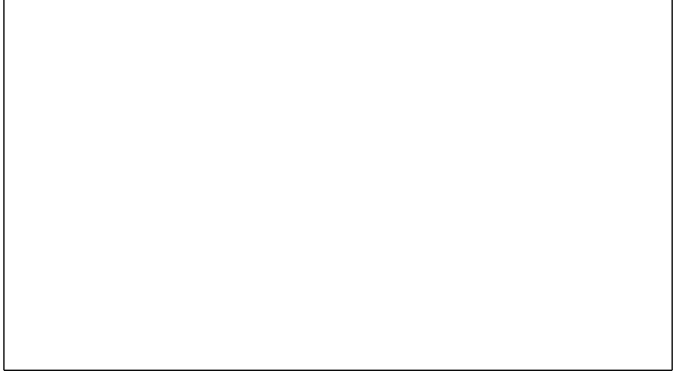
Does this request use donated funds?  
 No

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

**931** Milson Ct Traffic Calming

*(No Funding in 2025)*

| Total Funding           |
|-------------------------|
| <b>\$65,000</b>         |
| 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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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

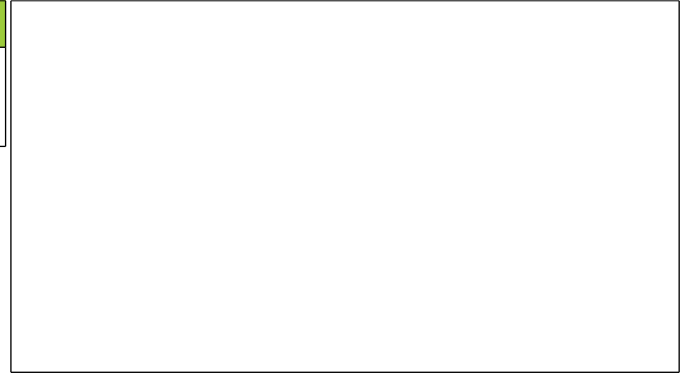
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$179,000</b>         |
| 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:**

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.

**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

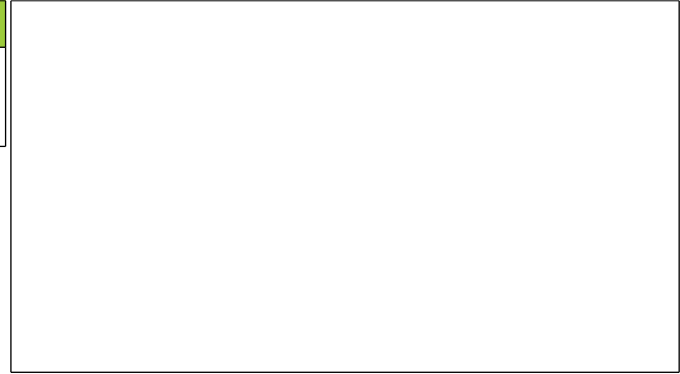
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026 | 2027 | 2028 | 2029      | Total     |
|---|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |           |           |
| Borrowing - New Debt Issue                              | -    | -    | -    | -    | -    | \$119,000 | \$119,000 |
| Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | -    | -    | -    | -    | \$60,000  | \$60,000  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |           |           |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains        | -    | -    | -    | -    | -    | \$60,000  | \$60,000  |
| Streets - Total Street Reconstruction                   | -    | -    | -    | -    | -    | \$119,000 | \$119,000 |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |           |           |
| 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            |
|--------------------------|
| <b>\$495,500</b>         |
| 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

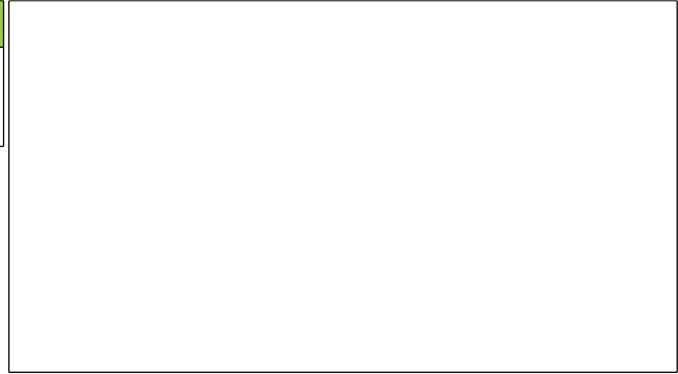
**Request Budget**

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

**951** Caledonia St - Monitor St to St Andrew St

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$2,140,000</b>         |
| 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

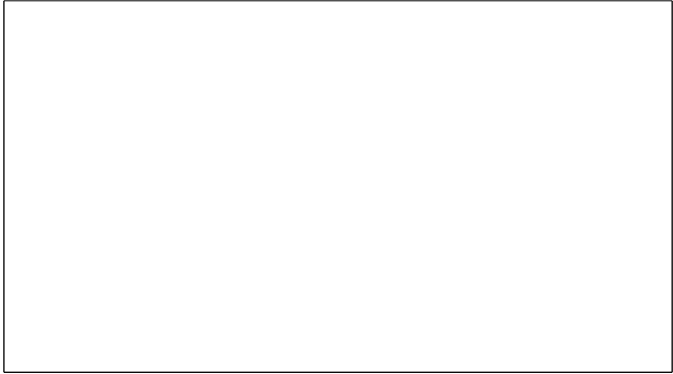
Does this request use donated funds?  
 No

| Request Budget  | Past | 2025 | 2026 | 2027 | 2028 | 2029        | Total       |
|---|------|------|------|------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |             |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |             |             |
| 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   |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |             |             |
| 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                   |
|---------------------------------|
| <b>\$1,065,000</b>              |
| New Borrowing: <b>\$500,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

| Outside Funding: |
|------------------|
|------------------|

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

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

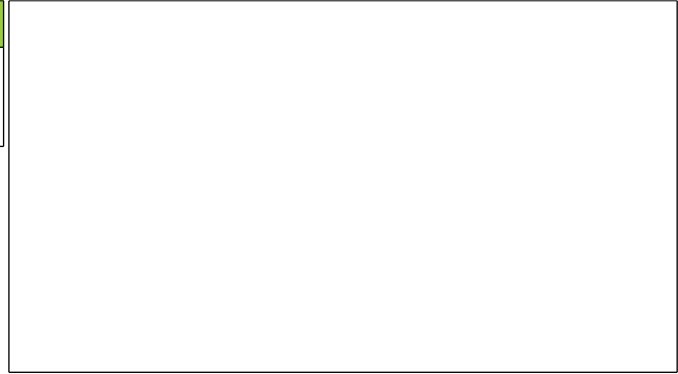
| Request Budget                           | Past | 2025 | 2026 | 2027        | 2028 | 2029 | Total       |
|--|------|------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                  |      |      |      |             |      |      |             |
| Borrowing - New 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   |
| <b>EXPENDITURE CATEGORIES:</b>           |      |      |      |             |      |      |             |
| 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   |
| <b>SPENDING PLAN:</b>                    |      |      |      |             |      |      |             |
| 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                   |
|---------------------------------|
| <b>\$510,000</b>                |
| New Borrowing: <b>\$325,000</b> |



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

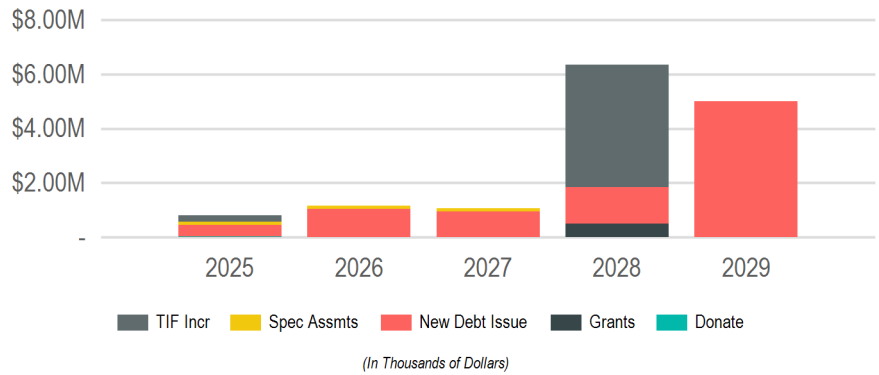
Does this request use donated funds?  
 No

**Request Budget**

|  | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|--|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                  |      |      |           |      |      |      |           |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>           |      |      |           |      |      |      |           |
| Sanitary Sewer/Wastewater - Other        | -    | -    | \$75,000  | -    | -    | -    | \$75,000  |
| Streets - DOT Projects                   | -    | -    | \$325,000 | -    | -    | -    | \$325,000 |
| Water - Other                            | -    | -    | \$110,000 | -    | -    | -    | \$110,000 |
| <b>SPENDING PLAN:</b>                    |      |      |           |      |      |      |           |
| Construction/Maintenance                 | -    | -    | \$510,000 | -    | -    | -    | \$510,000 |
|  | -    | -    | \$510,000 | -    | -    | -    | \$510,000 |

# Streetscaping & Lighting

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$805,000</b>          |
| <b>2025 New Borrowing</b> |
| <b>\$440,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$785,000</b>          |



## 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   |
| 946: King Street Greenway Extension   | \$100,000 | -         | -         | \$1,000,000 | -         | \$1,100,000 |
| 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

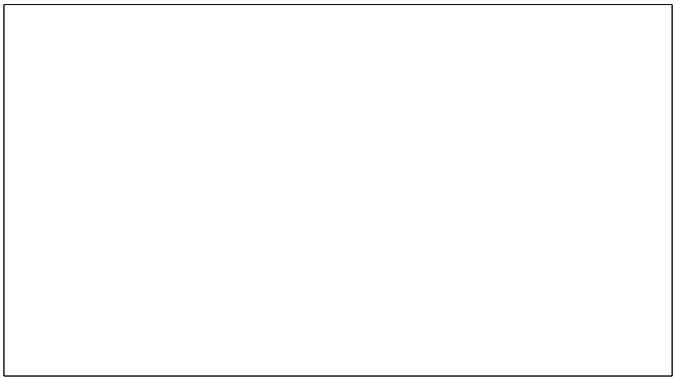
| Source                                      | 2025             | 2026               | 2027               | 2028               | 2029               | Total               |
|---|------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Borrowing</b>                            | \$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         |
| <b>Donations &amp; Outside Funding</b>      | \$20,000         | -                  | -                  | -                  | -                  | \$20,000            |
| Donations                                   | \$20,000         | -                  | -                  | -                  | -                  | \$20,000            |
| <b>Grants &amp; Other Intergovernmental</b> | -                | -                  | -                  | \$500,000          | -                  | \$500,000           |
| State                                       | -                | -                  | -                  | \$500,000          | -                  | \$500,000           |
| <b>Taxation</b>                             | \$345,000        | \$120,000          | \$120,000          | \$4,500,000        | -                  | \$5,085,000         |
| Special Assessments                         | \$120,000        | \$120,000          | \$120,000          | -                  | -                  | \$360,000           |
| TIF Increment                               | \$225,000        | -                  | -                  | \$4,500,000        | -                  | \$4,725,000         |
|   | <b>\$805,000</b> | <b>\$1,165,000</b> | <b>\$1,075,000</b> | <b>\$6,345,000</b> | <b>\$5,012,000</b> | <b>\$14,402,000</b> |

**626 LED Street Light Upgrades**

| 2025 Funding                               | Total Funding                                |
|--|--|
| <b>\$20,000</b><br>New Borrowing: \$20,000 | <b>\$140,000</b><br>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            |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>         |                 |                 |                 |                 |      |      |                  |
| Borrowing - New Debt Issue      | \$80,000        | \$20,000        | \$20,000        | \$20,000        | -    | -    | \$140,000        |
| <b>EXPENDITURE CATEGORIES:</b>  |                 |                 |                 |                 |      |      |                  |
| Streetscaping - Street Lighting | \$80,000        | \$20,000        | \$20,000        | \$20,000        | -    | -    | \$140,000        |
| <b>SPENDING PLAN:</b>           |                 |                 |                 |                 |      |      |                  |
| Construction/Maintenance        | \$80,000        | \$20,000        | \$20,000        | \$20,000        | -    | -    | \$140,000        |
|                                 | <b>\$80,000</b> | <b>\$20,000</b> | <b>\$20,000</b> | <b>\$20,000</b> | -    | -    | <b>\$140,000</b> |

**647 Sidewalk Snow Removal - City Wide**

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$120,000</b> | <b>\$800,000</b> |



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:** **Approval & Oversight:**

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.

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            |
|---|------------------|------------------|------------------|------------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                       |                  |                  |                  |                  |      |      |                  |
| Other - Special Assessments                   | \$440,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | \$800,000        |
| <b>EXPENDITURE CATEGORIES:</b>                |                  |                  |                  |                  |      |      |                  |
| Streets - Bicycle and Pedestrian Improvements | \$440,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | \$800,000        |
| <b>SPENDING PLAN:</b>                         |                  |                  |                  |                  |      |      |                  |
| Construction/Maintenance                      | \$100,000        | -                | -                | -                | -    | -    | \$100,000        |
| Other   | \$320,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | \$680,000        |
|   | <b>\$440,000</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> | -    | -    | <b>\$800,000</b> |

**648 Annual Sidewalk & ADA Ramp Replacement Program**

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$900,000</b><br>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:**

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.

**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

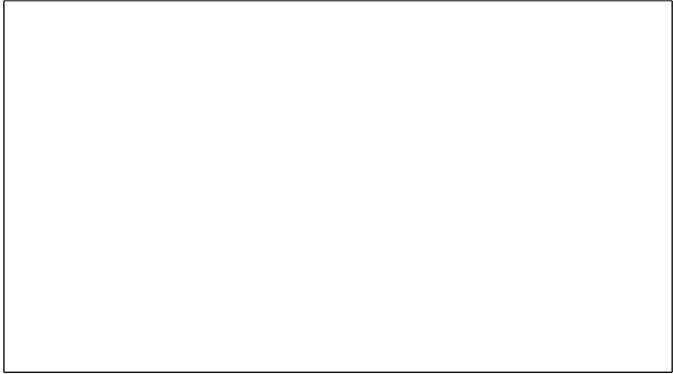
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$475,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|---------------------------------|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$475,000        | <b>\$475,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |                  |                  |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$475,000        | <b>\$475,000</b> |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |                  |                  |
| Construction/Maintenance        | -    | -    | -    | -    | -    | \$475,000        | <b>\$475,000</b> |
|                                 | -    | -    | -    | -    | -    | <b>\$475,000</b> | <b>\$475,000</b> |

**762 Annual Sidewalk Infill Program**

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$115,000</b><br>New Borrowing: \$115,000 | <b>\$830,000</b><br>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.

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

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

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.

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

Is this request part of an approved master plan?  
 Yes it is part of Citywide Sidewalk Infill 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            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                       |                  |                  |                  |                  |                  |                  |                  |
| Borrowing - New Debt Issue                    | \$215,000        | \$115,000        | \$115,000        | \$125,000        | \$125,000        | \$135,000        | <b>\$830,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                |                  |                  |                  |                  |                  |                  |                  |
| Streets - Bicycle and Pedestrian Improvements | \$215,000        | \$115,000        | \$115,000        | \$125,000        | \$125,000        | \$135,000        | <b>\$830,000</b> |
| <b>SPENDING PLAN:</b>                         |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance                      | \$200,000        | \$115,000        | \$115,000        | \$125,000        | \$125,000        | \$135,000        | <b>\$815,000</b> |
|   | <b>\$215,000</b> | <b>\$115,000</b> | <b>\$115,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$135,000</b> | <b>\$830,000</b> |

**824** Airport Road - Streetlighting, terminal to Lakeshore Dr

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$275,000</b>         |
| 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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|---------------------------------|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$275,000        | <b>\$275,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |                  |                  |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$275,000        | <b>\$275,000</b> |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |                  |                  |
| Construction/Maintenance        | -    | -    | -    | -    | -    | \$275,000        | <b>\$275,000</b> |
|                                 | -    | -    | -    | -    | -    | <b>\$275,000</b> | <b>\$275,000</b> |



**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

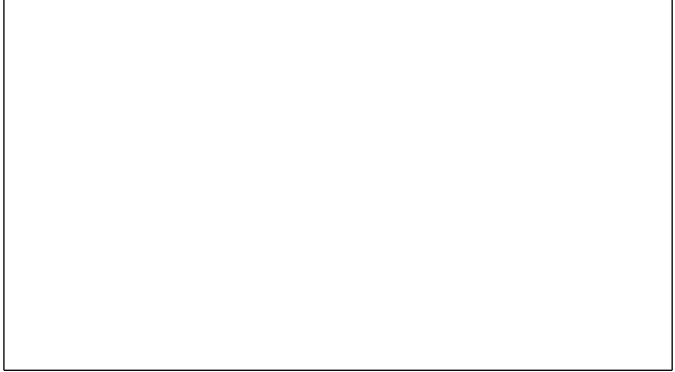
Does this request use donated funds?  
 No

| <b>Request Budget</b>           | Past | 2025 | 2026      | 2027      | 2028 | 2029 | Total       |
|---------------------------------|------|------|-----------|-----------|------|------|-------------|
| <b>FUNDING SOURCES:</b>         |      |      |           |           |      |      |             |
| Borrowing - New Debt Issue      | -    | -    | \$700,000 | \$600,000 | -    | -    | \$1,300,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |           |           |      |      |             |
| Streetscaping - Street Lighting | -    | -    | \$700,000 | \$600,000 | -    | -    | \$1,300,000 |
| <b>SPENDING PLAN:</b>           |      |      |           |           |      |      |             |
| 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            |
|--------------------------|
| <b>\$500,000</b>         |
| 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     |
|---------------------------------|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |           |      |           |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |           |      |           |
| Streetscaping - Street Lighting | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |
| <b>SPENDING PLAN:</b>           |      |      |      |      |           |      |           |
| 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            |
|--------------------------|
| <b>\$400,000</b>         |
| 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     |
|---------------------------------|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |           |           |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$400,000 | \$400,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |           |           |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$400,000 | \$400,000 |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |           |           |
| 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 Uptown 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     |
|---------------------------------|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |           |      |           |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |           |      |           |
| Streetscaping - Street Lighting | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |
| <b>SPENDING PLAN:</b>           |      |      |      |      |           |      |           |
| Construction/Maintenance        | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |
|                                 | -    | -    | -    | -    | \$500,000 | -    | \$500,000 |

**901 Annual Capital Streetscape & Lighting Maintenance Program**

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$660,000</b><br>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            |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |                  |                  |                  |                  |                  |                  |                  |
| Borrowing - New Debt Issue      | \$100,000        | \$100,000        | \$110,000        | \$110,000        | \$120,000        | \$120,000        | \$660,000        |
| <b>EXPENDITURE CATEGORIES:</b>  |                  |                  |                  |                  |                  |                  |                  |
| Streetscaping - Street Lighting | \$100,000        | \$100,000        | \$110,000        | \$110,000        | \$120,000        | \$120,000        | \$660,000        |
| <b>SPENDING PLAN:</b>           |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance        | \$100,000        | \$100,000        | \$110,000        | \$110,000        | \$120,000        | \$120,000        | \$660,000        |
|                                 | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$110,000</b> | <b>\$110,000</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$660,000</b> |

**907 Pearl Street reconstruction**

| 2025 Funding     | Total Funding      |
|------------------|--------------------|
| <b>\$125,000</b> | <b>\$4,200,000</b> |

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:**

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.

**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 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              |
|--|-----------------|------------------|----------|----------|--------------------|----------|--------------------|
| <b>FUNDING SOURCES:</b>                            |                 |                  |          |          |                    |          |                    |
| Other - TIF Increment - 11                         | \$75,000        | \$125,000        | -        | -        | -                  | -        | \$200,000          |
| Other - TIF Increment - 17                         | -               | -                | -        | -        | \$4,000,000        | -        | \$4,000,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |                 |                  |          |          |                    |          |                    |
| Planning and Community Development - Neighborhoods | \$75,000        | -                | -        | -        | -                  | -        | \$75,000           |
| Streets - Total Street Reconstruction              | -               | \$125,000        | -        | -        | \$4,000,000        | -        | \$4,125,000        |
| <b>SPENDING PLAN:</b>                              |                 |                  |          |          |                    |          |                    |
| Construction/Maintenance                           | -               | -                | -        | -        | \$4,000,000        | -        | \$4,000,000        |
| Planning/Design                                    | \$75,000        | \$125,000        | -        | -        | -                  | -        | \$200,000          |
|  | <b>\$75,000</b> | <b>\$125,000</b> | <b>-</b> | <b>-</b> | <b>\$4,000,000</b> | <b>-</b> | <b>\$4,200,000</b> |

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

*(No Funding in 2025)*

| Total Funding                  |
|--------------------------------|
| <b>\$90,000</b>                |
| New Borrowing: <b>\$90,000</b> |



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    |
|---|------|------|------|------|------|----------|----------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |          |          |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$90,000 | \$90,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |          |          |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$90,000 | \$90,000 |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |          |          |
| 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    |
|---|------|------|------|------|------|----------|----------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |          |          |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$30,000 | \$30,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |          |          |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$30,000 | \$30,000 |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |          |          |
| Construction/Maintenance                      | -    | -    | -    | -    | -    | \$30,000 | \$30,000 |
|   | -    | -    | -    | -    | -    | \$30,000 | \$30,000 |



**930** Campbell Rd - midblock RRFB at Emersen Elementary

*(No Funding in 2025)*

| Total Funding           |
|-------------------------|
| <b>\$45,000</b>         |
| 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

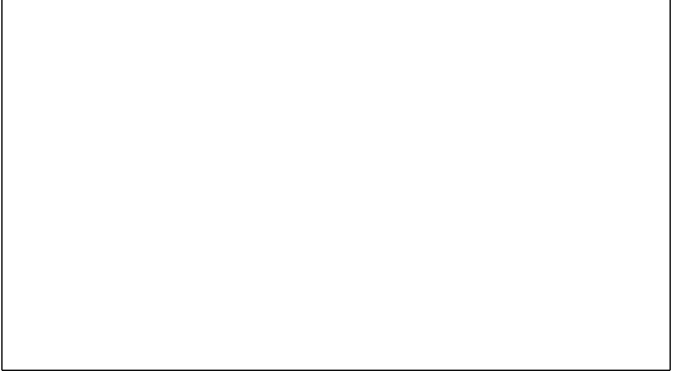
Does this request use donated funds?  
 No

| Request Budget                                | Past | 2025 | 2026 | 2027 | 2028 | 2029     | Total    |
|---|------|------|------|------|------|----------|----------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |          |          |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$45,000 | \$45,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |          |          |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$45,000 | \$45,000 |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |          |          |
| 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:**

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

| <b>Request Budget</b>                         | Past | 2025 | 2026 | 2027 | 2028 | 2029      | Total     |
|---|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |           |           |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$120,000 | \$120,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |           |           |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$120,000 | \$120,000 |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |           |           |
| Construction/Maintenance                      | -    | -    | -    | -    | -    | \$120,000 | \$120,000 |
|   | -    | -    | -    | -    | -    | \$120,000 | \$120,000 |

**935** 7th Street S - RRFB at Tyler St

| 2025 Funding                               | Total Funding                              |
|--|--|
| <b>\$50,000</b><br>New Borrowing: \$30,000 | <b>\$50,000</b><br>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?  
 Egnieering 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    |
|---|------|----------|------|------|------|------|----------|
| <b>FUNDING SOURCES:</b>                       |      |          |      |      |      |      |          |
| Borrowing - New Debt Issue                    | -    | \$30,000 | -    | -    | -    | -    | \$30,000 |
| Outside - Donations                           | -    | \$20,000 | -    | -    | -    | -    | \$20,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |          |      |      |      |      |          |
| Streets - Bicycle and Pedestrian Improvements | -    | \$50,000 | -    | -    | -    | -    | \$50,000 |
| <b>SPENDING PLAN:</b>                         |      |          |      |      |      |      |          |
| 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            |
|--------------------------|
| <b>\$406,000</b>         |
| 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            |
|---|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$406,000        | <b>\$406,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |                  |                  |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$406,000        | <b>\$406,000</b> |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |                  |                  |
| Construction/Maintenance                      | -    | -    | -    | -    | -    | \$406,000        | <b>\$406,000</b> |
|   | -    | -    | -    | -    | -    | <b>\$406,000</b> | <b>\$406,000</b> |

**937** Sidewalk infill Farnam St from 28th St S to Cliffwood Ln

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$301,000</b>                |
| New Borrowing: <b>\$301,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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

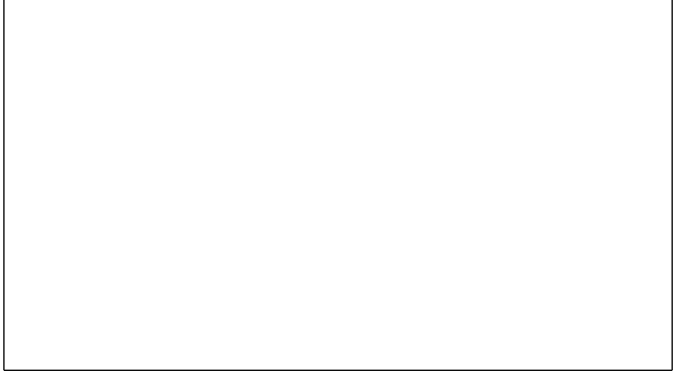
Does this request use donated funds?  
 No

| Request Budget                                | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|---|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$301,000        | <b>\$301,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |                  |                  |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$301,000        | <b>\$301,000</b> |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |                  |                  |
| Construction/Maintenance                      | -    | -    | -    | -    | -    | \$301,000        | <b>\$301,000</b> |
|   | -    | -    | -    | -    | -    | <b>\$301,000</b> | <b>\$301,000</b> |

**938** Pedestrian Lighting - Jackson St, from 3rd to West Ave

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$950,000</b>                |
| New Borrowing: <b>\$950,000</b> |



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.

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            |
|---------------------------------|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$950,000        | <b>\$950,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |                  |                  |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$950,000        | <b>\$950,000</b> |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |                  |                  |
| Construction/Maintenance        | -    | -    | -    | -    | -    | \$950,000        | <b>\$950,000</b> |
|                                 | -    | -    | -    | -    | -    | <b>\$950,000</b> | <b>\$950,000</b> |

**939** Pedestrian Lighting - 8th Street S, from Market to Denton

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$877,000</b>                |
| New Borrowing: <b>\$877,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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: |
|------------------|
|------------------|

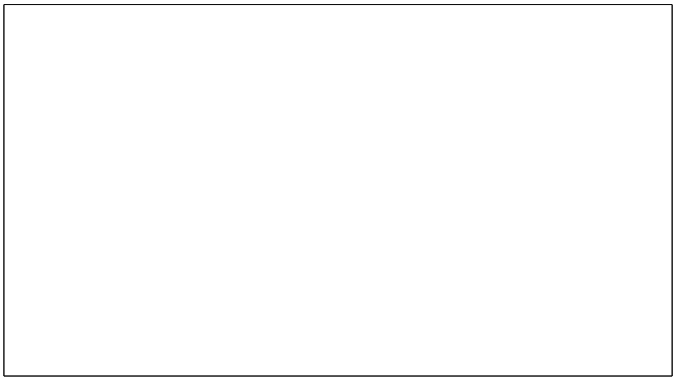
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

| Request Budget                  | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|---------------------------------|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$877,000        | <b>\$877,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |                  |                  |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$877,000        | <b>\$877,000</b> |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |                  |                  |
| Construction/Maintenance        | -    | -    | -    | -    | -    | \$877,000        | <b>\$877,000</b> |
|                                 | -    | -    | -    | -    | -    | <b>\$877,000</b> | <b>\$877,000</b> |

**946 King Street Greenway Extension**

| 2025 Funding     | Total Funding      |
|------------------|--------------------|
| <b>\$100,000</b> | <b>\$1,100,000</b> |



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:**

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

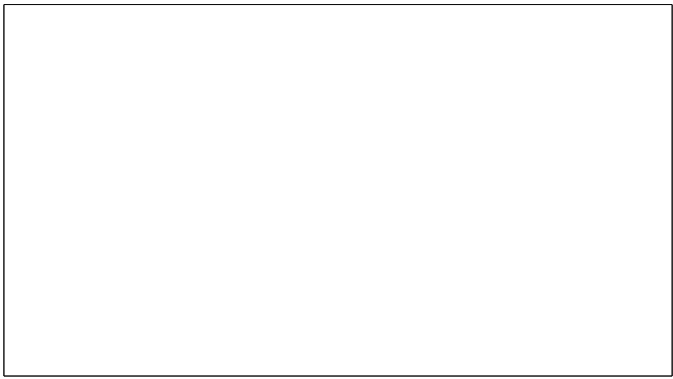
Does this request use donated funds?  
 No

| Request Budget                                     | Past | 2025      | 2026 | 2027 | 2028        | 2029 | Total       |
|--|------|-----------|------|------|-------------|------|-------------|
| <b>FUNDING SOURCES:</b>                            |      |           |      |      |             |      |             |
| Grants - State                                     | -    | -         | -    | -    | \$500,000   | -    | \$500,000   |
| Other - TIF Increment - 11                         | -    | \$100,000 | -    | -    | \$500,000   | -    | \$600,000   |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |      |      |             |      |             |
| Planning and Community Development - Miscellaneous | -    | \$100,000 | -    | -    | \$1,000,000 | -    | \$1,100,000 |
| <b>SPENDING PLAN:</b>                              |      |           |      |      |             |      |             |
| Construction/Maintenance                           | -    | -         | -    | -    | \$1,000,000 | -    | \$1,000,000 |
| Planning/Design                                    | -    | \$100,000 | -    | -    | -           | -    | \$100,000   |
|  | -    | \$100,000 | -    | -    | \$1,000,000 | -    | \$1,100,000 |



**948 Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct**

| 2025 Funding                               | Total Funding                              |
|--|--|
| <b>\$75,000</b><br>New Borrowing: \$75,000 | <b>\$75,000</b><br>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    |
|---|------|----------|------|------|------|------|----------|
| <b>FUNDING SOURCES:</b>                       |      |          |      |      |      |      |          |
| Borrowing - New Debt Issue                    | -    | \$75,000 | -    | -    | -    | -    | \$75,000 |
| <b>EXPENDITURE CATEGORIES:</b>                |      |          |      |      |      |      |          |
| Streets - Bicycle and Pedestrian Improvements | -    | \$75,000 | -    | -    | -    | -    | \$75,000 |
| <b>SPENDING PLAN:</b>                         |      |          |      |      |      |      |          |
| 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

| <b>Request Budget</b>                         | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|---|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                       |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue                    | -    | -    | -    | -    | -    | \$244,000        | <b>\$244,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                |      |      |      |      |      |                  |                  |
| Streets - Bicycle and Pedestrian Improvements | -    | -    | -    | -    | -    | \$244,000        | <b>\$244,000</b> |
| <b>SPENDING PLAN:</b>                         |      |      |      |      |      |                  |                  |
| Construction/Maintenance                      | -    | -    | -    | -    | -    | \$244,000        | <b>\$244,000</b> |
|   | -    | -    | -    | -    | -    | <b>\$244,000</b> | <b>\$244,000</b> |

**964** Pedestrian Lighting - St Andrew St from Caledonia to George

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$444,000</b>         |
| 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:**

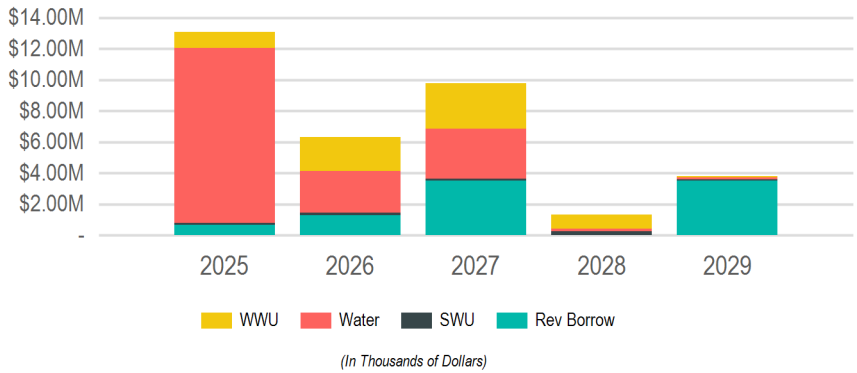
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

| Request Budget                  | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|---------------------------------|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |      |      |                  |                  |
| Borrowing - New Debt Issue      | -    | -    | -    | -    | -    | \$444,000        | <b>\$444,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |      |      |                  |                  |
| Streetscaping - Street Lighting | -    | -    | -    | -    | -    | \$444,000        | <b>\$444,000</b> |
| <b>SPENDING PLAN:</b>           |      |      |      |      |      |                  |                  |
| Construction/Maintenance        | -    | -    | -    | -    | -    | \$444,000        | <b>\$444,000</b> |
|                                 | -    | -    | -    | -    | -    | <b>\$444,000</b> | <b>\$444,000</b> |

# Utilities

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$13,070,000</b>       |
| <b>2025 New Borrowing</b> |
| <b>\$650,000</b>          |
| <b>2025 City Funded</b>   |
| <b>\$13,070,000</b>       |



## 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               |
|--------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Borrowing</b>         | \$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         |
| <b>Operating Funds</b>   | \$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        |
|                          | <b>\$13,070,000</b> | <b>\$6,312,000</b> | <b>\$9,770,000</b> | <b>\$1,325,000</b> | <b>\$3,810,000</b> | <b>\$34,287,000</b> |

**184** Street Best Management Practice (BMP)

| 2025 Funding    | Total Funding    |
|-----------------|------------------|
| <b>\$50,000</b> | <b>\$500,000</b> |



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.

Has request been approved by an oversight board?  
 Yes by Common Council on 7/1/2012 (see Legistar N/A)

How will this outcome be measured?  
 Pounds of TSS removed annually.

Is this request part of an approved master plan?  
 Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

What is the methodology used to determine the budget for this project?  
 Past needs and costs.

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Ongoing program, with unused funds rolled into balance for next year.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

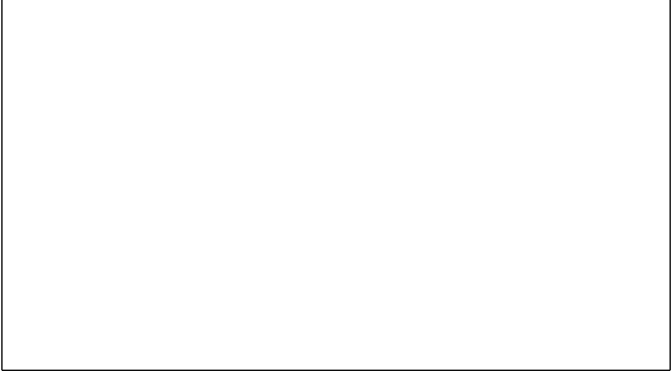
| Operating Costs | Source          | FTEs | Amount    |
|-----------------|-----------------|------|-----------|
| SUBSCRIPTION    | Parking Utility | -    | \$240,000 |

| Request Budget                        | Past             | 2025            | 2026            | 2027            | 2028            | 2029     | Total            |
|---------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|----------|------------------|
| <b>FUNDING SOURCES:</b>               |                  |                 |                 |                 |                 |          |                  |
| Operating - Storm Water Utility Funds | \$300,000        | \$50,000        | \$50,000        | \$50,000        | \$50,000        | -        | \$500,000        |
| <b>EXPENDITURE CATEGORIES:</b>        |                  |                 |                 |                 |                 |          |                  |
| Storm Sewer/Stormwater - Other        | \$300,000        | \$50,000        | \$50,000        | \$50,000        | \$50,000        | -        | \$500,000        |
| <b>SPENDING PLAN:</b>                 |                  |                 |                 |                 |                 |          |                  |
| Construction/Maintenance              | \$200,000        | \$50,000        | \$50,000        | \$50,000        | \$50,000        | -        | \$400,000        |
|                                       | <b>\$300,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>-</b> | <b>\$500,000</b> |

**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              |
|--|--------------------|----------|------------------|----------|------------------|----------|--------------------|
| <b>FUNDING SOURCES:</b>                          |                    |          |                  |          |                  |          |                    |
| Operating - Sanitary Sewer Utility Funds         | \$1,200,000        | -        | \$500,000        | -        | \$500,000        | -        | \$2,200,000        |
| <b>EXPENDITURE CATEGORIES:</b>                   |                    |          |                  |          |                  |          |                    |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains | \$1,200,000        | -        | \$500,000        | -        | \$500,000        | -        | \$2,200,000        |
| <b>SPENDING PLAN:</b>                            |                    |          |                  |          |                  |          |                    |
| Construction/Maintenance                         | \$1,200,000        | -        | \$500,000        | -        | \$500,000        | -        | \$2,200,000        |
|  | <b>\$1,200,000</b> | <b>-</b> | <b>\$500,000</b> | <b>-</b> | <b>\$500,000</b> | <b>-</b> | <b>\$2,200,000</b> |

**492 Well House Furnace Replacements**

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$120,000</b> | <b>\$815,000</b> |

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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|---|------------------|------------------|------------------|------------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                 |                  |                  |                  |                  |      |      |                  |
| Operating - Water Utility Funds         | \$455,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | <b>\$815,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>          |                  |                  |                  |                  |      |      |                  |
| Water - Wells, Pumphouses and Reservoir | \$455,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | <b>\$815,000</b> |
| <b>SPENDING PLAN:</b>                   |                  |                  |                  |                  |      |      |                  |
| Construction/Maintenance                | \$560,000        | \$120,000        | \$120,000        | \$120,000        | -    | -    | <b>\$920,000</b> |
| Planning/Design                         | \$15,000         | -                | -                | -                | -    | -    | <b>\$15,000</b>  |
|   | <b>\$455,000</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> | -    | -    | <b>\$815,000</b> |

**500 Myrick Pump Station Improvements**

| 2025 Funding       | Total Funding       |
|--------------------|---------------------|
| <b>\$5,000,000</b> | <b>\$12,500,000</b> |



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:**

What is the request's desired outcome?  
 Improved work efficiencies driven by space need improvement.

How will this outcome be measured?  
 Utilization of newly created space.

What is the methodology used to determine the budget for this project?  
 Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?  
 Major construction project with planning phase.

**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               |
|---|--------------------|--------------------|--------------------|------|------|------|---------------------|
| <b>FUNDING SOURCES:</b>                 |                    |                    |                    |      |      |      |                     |
| Operating - Water Utility Funds         | \$5,500,000        | \$5,000,000        | \$2,000,000        | -    | -    | -    | \$12,500,000        |
| <b>EXPENDITURE CATEGORIES:</b>          |                    |                    |                    |      |      |      |                     |
| Water - Wells, Pumphouses and Reservoir | \$5,500,000        | \$5,000,000        | \$2,000,000        | -    | -    | -    | \$12,500,000        |
| <b>SPENDING PLAN:</b>                   |                    |                    |                    |      |      |      |                     |
| Construction/Maintenance                | \$5,500,000        | \$5,000,000        | \$2,000,000        | -    | -    | -    | \$12,500,000        |
| Planning/Design                         | \$250,000          | -                  | -                  | -    | -    | -    | \$250,000           |
|   | <b>\$5,500,000</b> | <b>\$5,000,000</b> | <b>\$2,000,000</b> | -    | -    | -    | <b>\$12,500,000</b> |



**578 Storm Water Utility Casting and Catch Basin Replacement Funds**

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$100,000</b> | <b>\$900,000</b> |



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            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                    |                  |                  |                  |                  |                  |                  |                  |
| Operating - Storm Water Utility Funds      | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$900,000        |
| <b>EXPENDITURE CATEGORIES:</b>             |                  |                  |                  |                  |                  |                  |                  |
| Storm Sewer/Stormwater - Storm Sewer Mains | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$900,000        |
| <b>SPENDING PLAN:</b>                      |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance                   | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$900,000        |
|  | <b>\$400,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$900,000</b> |

**579 Sanitary Sewer Utility Casting and Manhole Replacement Funds**

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$100,000</b> | <b>\$900,000</b> |

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

| <b>Request Budget</b>                            | Past             | 2025             | 2026             | 2027             | 2028             | 2029             | Total            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                          |                  |                  |                  |                  |                  |                  |                  |
| Operating - Sanitary Sewer Utility Funds         | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | <b>\$900,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                   |                  |                  |                  |                  |                  |                  |                  |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | <b>\$900,000</b> |
| <b>SPENDING PLAN:</b>                            |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance                         | \$400,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | <b>\$900,000</b> |
|  | <b>\$400,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$900,000</b> |

**611** Rehabilitation of the Green Island Sanitary Lift Station

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$600,000</b> | <b>\$650,000</b> |

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

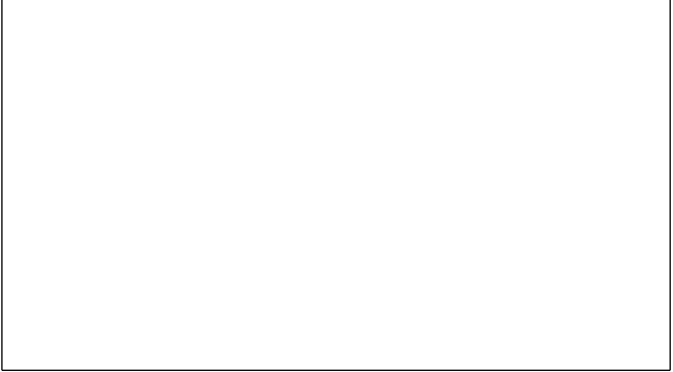
Does this request use donated funds?  
 No

| Request Budget                            | Past            | 2025             | 2026     | 2027     | 2028     | 2029     | Total            |
|---|-----------------|------------------|----------|----------|----------|----------|------------------|
| <b>FUNDING SOURCES:</b>                   |                 |                  |          |          |          |          |                  |
| Operating - Sanitary Sewer Utility Funds  | \$50,000        | \$600,000        | -        | -        | -        | -        | \$650,000        |
| <b>EXPENDITURE CATEGORIES:</b>            |                 |                  |          |          |          |          |                  |
| Sanitary Sewer/Wastewater - Lift Stations | \$50,000        | \$600,000        | -        | -        | -        | -        | \$650,000        |
| <b>SPENDING PLAN:</b>                     |                 |                  |          |          |          |          |                  |
| Construction/Maintenance                  | -               | \$600,000        | -        | -        | -        | -        | \$600,000        |
| Planning/Design                           | \$50,000        | -                | -        | -        | -        | -        | \$50,000         |
|   | <b>\$50,000</b> | <b>\$600,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$650,000</b> |

**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:** **Approval & Oversight:**

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

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

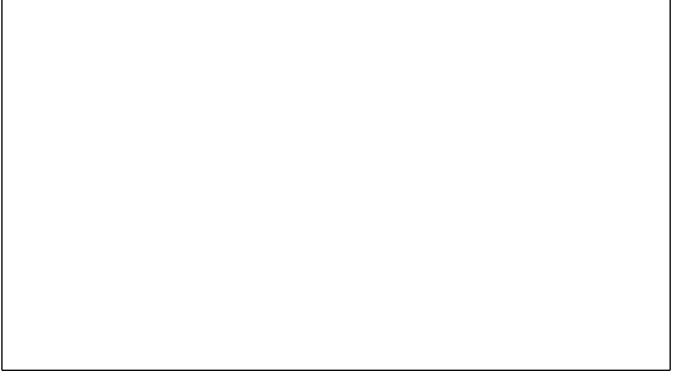
Does this request use donated funds?  
 No

| <b>Request Budget</b>                     | Past      | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|---|-----------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                   |           |      |           |      |      |      |           |
| Operating - Sanitary Sewer Utility Funds  | -         | -    | \$700,000 | -    | -    | -    | \$700,000 |
| <b>EXPENDITURE CATEGORIES:</b>            |           |      |           |      |      |      |           |
| Sanitary Sewer/Wastewater - Lift Stations | -         | -    | \$700,000 | -    | -    | -    | \$700,000 |
| <b>SPENDING PLAN:</b>                     |           |      |           |      |      |      |           |
| 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:** **Approval & Oversight:**

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

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

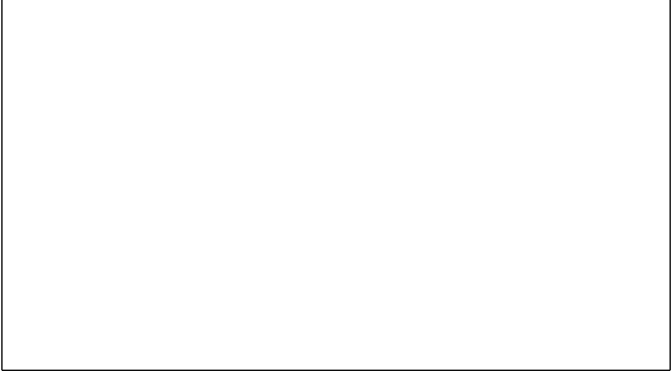
Does this request use donated funds?  
 No

| <b>Request Budget</b>                     | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|---|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                   |      |      |           |      |      |      |           |
| Operating - Sanitary Sewer Utility Funds  | -    | -    | \$710,000 | -    | -    | -    | \$710,000 |
| <b>EXPENDITURE CATEGORIES:</b>            |      |      |           |      |      |      |           |
| Sanitary Sewer/Wastewater - Lift Stations | -    | -    | \$710,000 | -    | -    | -    | \$710,000 |
| <b>SPENDING PLAN:</b>                     |      |      |           |      |      |      |           |
| 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

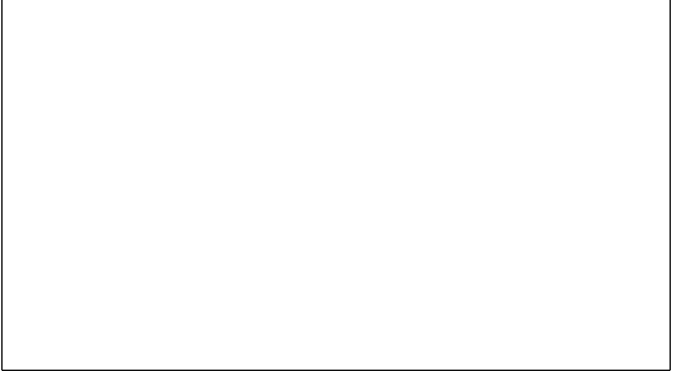
Does this request use donated funds?  
 No

| <b>Request Budget</b>                     | Past | 2025 | 2026 | 2027      | 2028      | 2029 | Total     |
|---|------|------|------|-----------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>                   |      |      |      |           |           |      |           |
| Operating - Sanitary Sewer Utility Funds  | -    | -    | -    | \$100,000 | \$300,000 | -    | \$400,000 |
| <b>EXPENDITURE CATEGORIES:</b>            |      |      |      |           |           |      |           |
| Sanitary Sewer/Wastewater - Lift Stations | -    | -    | -    | \$100,000 | \$300,000 | -    | \$400,000 |
| <b>SPENDING PLAN:</b>                     |      |      |      |           |           |      |           |
| 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:** **Approval & Oversight:**

What is the request's desired outcome?  
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

Has request been approved by an oversight board?  
No

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

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

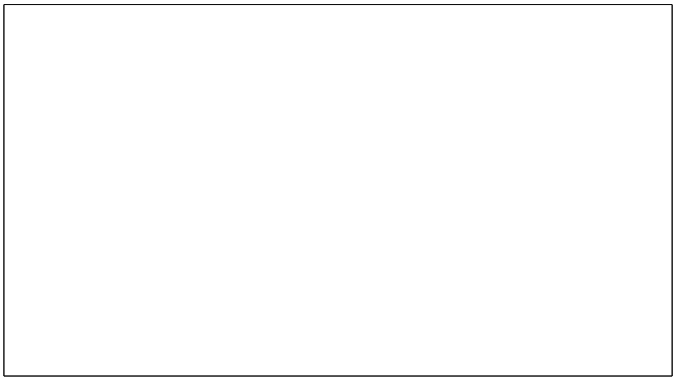
| <b>Request Budget</b>                                  | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|--|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                |      |      |           |      |      |      |           |
| Operating - Sanitary Sewer Utility Funds               | -    | -    | \$150,000 | -    | -    | -    | \$150,000 |
| <b>EXPENDITURE CATEGORIES:</b>                         |      |      |           |      |      |      |           |
| Sanitary Sewer/Wastewater - Wastewater Treatment Plant | -    | -    | \$150,000 | -    | -    | -    | \$150,000 |
| <b>SPENDING PLAN:</b>                                  |      |      |           |      |      |      |           |
| 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                                    |
|--|--|
| <b>\$500,000</b><br>New Borrowing: \$500,000 | <b>\$5,500,000</b><br>New Borrowing: \$3,000,000 |

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:**

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

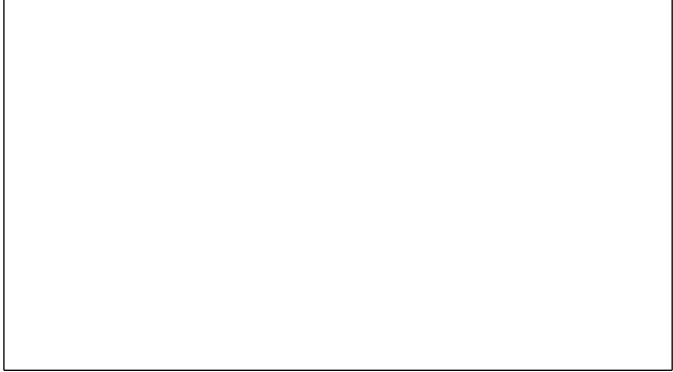
| Request Budget  | Past | 2025      | 2026 | 2027        | 2028 | 2029 | Total       |
|---|------|-----------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |           |      |             |      |      |             |
| Borrowing - 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |           |      |             |      |      |             |
| Sanitary Sewer/Wastewater - Wastewater Treatment Plant  | -    | \$500,000 | -    | \$5,000,000 | -    | -    | \$5,500,000 |
| <b>SPENDING PLAN:</b>                                   |      |           |      |             |      |      |             |
| 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     |
|--|------|------|------|-----------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                                |      |      |      |           |      |      |           |
| Operating - Sanitary Sewer Utility Funds               | -    | -    | -    | \$200,000 | -    | -    | \$200,000 |
| <b>EXPENDITURE CATEGORIES:</b>                         |      |      |      |           |      |      |           |
| Sanitary Sewer/Wastewater - Wastewater Treatment Plant | -    | -    | -    | \$200,000 | -    | -    | \$200,000 |
| <b>SPENDING PLAN:</b>                                  |      |      |      |           |      |      |           |
| 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                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$800,000</b><br>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            |
|--|------|------------------|------------------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                              |      |                  |                  |      |      |      |                  |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | \$100,000        | \$700,000        | -    | -    | -    | \$800,000        |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |                  |                  |      |      |      |                  |
| Storm Sewer/Stormwater - Lift Stations               | -    | \$100,000        | \$700,000        | -    | -    | -    | \$800,000        |
| <b>SPENDING PLAN:</b>                                |      |                  |                  |      |      |      |                  |
| Equipment/Vehicles/Furnishings                       | -    | \$100,000        | \$700,000        | -    | -    | -    | \$800,000        |
|  | -    | <b>\$100,000</b> | <b>\$700,000</b> | -    | -    | -    | <b>\$800,000</b> |

**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

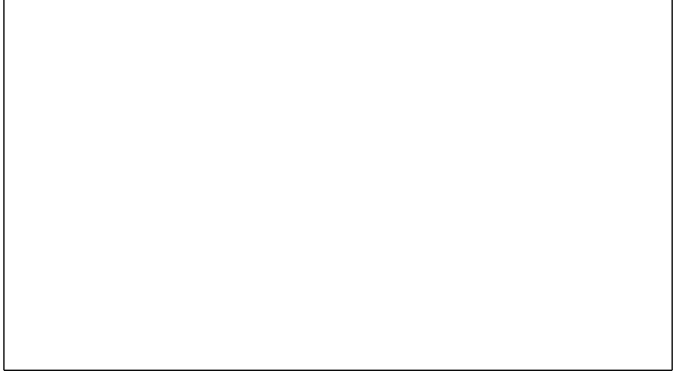
Does this request use donated funds?  
No

| <b>Request Budget</b>                 | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|---------------------------------------|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>               |      |      |      |      |           |      |           |
| Operating - Storm Water Utility Funds | -    | -    | -    | -    | \$100,000 | -    | \$100,000 |
| <b>EXPENDITURE CATEGORIES:</b>        |      |      |      |      |           |      |           |
| Storm Sewer/Stormwater - Other        | -    | -    | -    | -    | \$100,000 | -    | \$100,000 |
| <b>SPENDING PLAN:</b>                 |      |      |      |      |           |      |           |
| Other                                 | -    | -    | -    | -    | \$100,000 | -    | \$100,000 |
|                                       | -    | -    | -    | -    | \$100,000 | -    | \$100,000 |

**877** Fiber to Well 13

*(No Funding in 2025)*

| Total Funding   |
|-----------------|
| <b>\$75,000</b> |



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

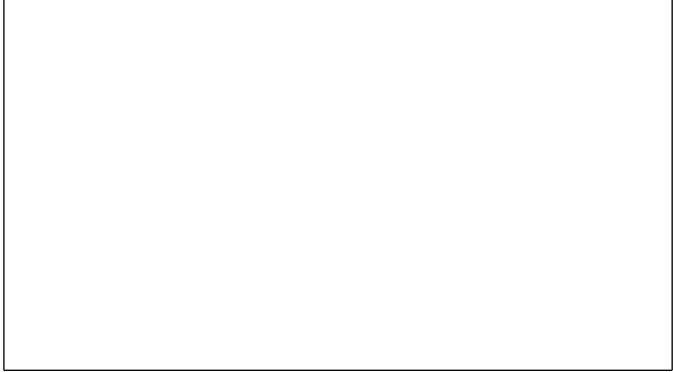
**Request Budget**

|   | Past | 2025 | 2026 | 2027 | 2028     | 2029 | Total    |
|---|------|------|------|------|----------|------|----------|
| <b>FUNDING SOURCES:</b>                 |      |      |      |      |          |      |          |
| Operating - Water Utility Funds         | -    | -    | -    | -    | \$75,000 | -    | \$75,000 |
| <b>EXPENDITURE CATEGORIES:</b>          |      |      |      |      |          |      |          |
| Water - Wells, Pumphouses and Reservoir | -    | -    | -    | -    | \$75,000 | -    | \$75,000 |
| <b>SPENDING PLAN:</b>                   |      |      |      |      |          |      |          |
| Construction/Maintenance                | -    | -    | -    | -    | \$75,000 | -    | \$75,000 |
|   | -    | -    | -    | -    | \$75,000 | -    | \$75,000 |

**879** Fiber to Grandad Reservoir

*(No Funding in 2025)*

| Total Funding    |
|------------------|
| <b>\$500,000</b> |



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     |
|---|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                 |      |      |           |      |      |      |           |
| Operating - Water Utility Funds         | -    | -    | \$500,000 | -    | -    | -    | \$500,000 |
| <b>EXPENDITURE CATEGORIES:</b>          |      |      |           |      |      |      |           |
| Water - Wells, Pumphouses and Reservoir | -    | -    | \$500,000 | -    | -    | -    | \$500,000 |
| <b>SPENDING PLAN:</b>                   |      |      |           |      |      |      |           |
| Construction/Maintenance                | -    | -    | \$500,000 | -    | -    | -    | \$500,000 |
|   | -    | -    | \$500,000 | -    | -    | -    | \$500,000 |

**883** Water Utility Replacement Funds

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$100,000</b> | <b>\$600,000</b> |

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            |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |                  |                  |                  |                  |                  |                  |                  |
| Operating - Water Utility Funds | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$600,000        |
| <b>EXPENDITURE CATEGORIES:</b>  |                  |                  |                  |                  |                  |                  |                  |
| Water - Watermains              | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$600,000        |
| <b>SPENDING PLAN:</b>           |                  |                  |                  |                  |                  |                  |                  |
| Construction/Maintenance        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$600,000        |
|                                 | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$600,000</b> |

**884** Hwy 16 New Water Transmission Line

| 2025 Funding       | Total Funding      |
|--------------------|--------------------|
| <b>\$6,000,000</b> | <b>\$6,100,000</b> |

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:**

What is the request's desired outcome?  
 Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?  
 Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

What is the methodology used to determine the budget for this project?  
 Consultant's estimate

Explain why project will take more than one year to complete?  
 Project will require design, permitting and possible easements before 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

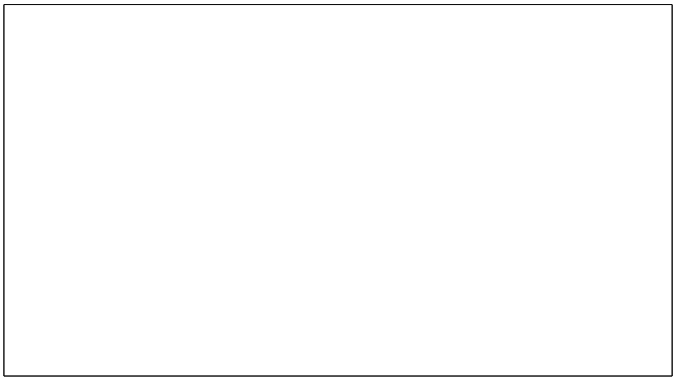
| Request Budget                  | Past             | 2025               | 2026 | 2027 | 2028 | 2029 | Total              |
|---------------------------------|------------------|--------------------|------|------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>         |                  |                    |      |      |      |      |                    |
| Operating - Water Utility Funds | \$100,000        | \$6,000,000        | -    | -    | -    | -    | <b>\$6,100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |                  |                    |      |      |      |      |                    |
| Water - Watermains              | \$100,000        | \$6,000,000        | -    | -    | -    | -    | <b>\$6,100,000</b> |
| <b>SPENDING PLAN:</b>           |                  |                    |      |      |      |      |                    |
| Construction/Maintenance        | \$100,000        | \$6,000,000        | -    | -    | -    | -    | <b>\$6,100,000</b> |
|                                 | <b>\$100,000</b> | <b>\$6,000,000</b> | -    | -    | -    | -    | <b>\$6,100,000</b> |

**886** Force Main Locating & Condition Assessment

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$300,000</b> | <b>\$300,000</b> |

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

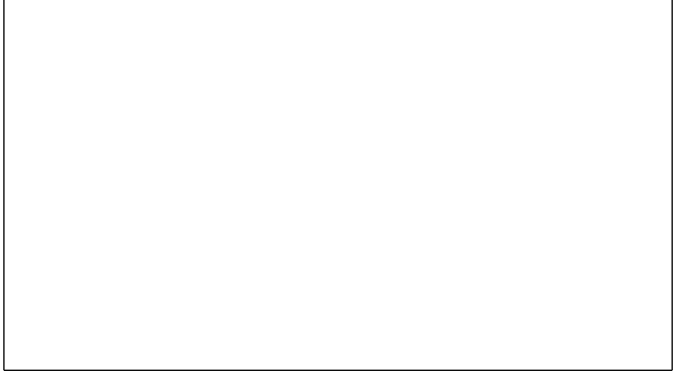
| Request Budget                                   | Past | 2025             | 2026 | 2027 | 2028 | 2029 | Total            |
|--|------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                          |      |                  |      |      |      |      |                  |
| Operating - Sanitary Sewer Utility Funds         | -    | \$300,000        | -    | -    | -    | -    | \$300,000        |
| <b>EXPENDITURE CATEGORIES:</b>                   |      |                  |      |      |      |      |                  |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains | -    | \$300,000        | -    | -    | -    | -    | \$300,000        |
| <b>SPENDING PLAN:</b>                            |      |                  |      |      |      |      |                  |
| Construction/Maintenance                         | -    | \$300,000        | -    | -    | -    | -    | \$300,000        |
|  | -    | <b>\$300,000</b> | -    | -    | -    | -    | <b>\$300,000</b> |



**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:** **Approval & Oversight:**

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

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

| <b>Request Budget</b>           | Past | 2025 | 2026 | 2027        | 2028 | 2029 | Total       |
|---------------------------------|------|------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>         |      |      |      |             |      |      |             |
| Operating - Water Utility Funds | -    | -    | -    | \$3,000,000 | -    | -    | \$3,000,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |      |      |             |      |      |             |
| Water - Watermains              | -    | -    | -    | \$3,000,000 | -    | -    | \$3,000,000 |
| <b>SPENDING PLAN:</b>           |      |      |      |             |      |      |             |
| Construction/Maintenance        | -    | -    | -    | \$3,000,000 | -    | -    | \$3,000,000 |
|                                 | -    | -    | -    | \$3,000,000 | -    | -    | \$3,000,000 |

**912 Well Access and Security**

| 2025 Funding    | Total Funding    |
|-----------------|------------------|
| <b>\$50,000</b> | <b>\$100,000</b> |

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

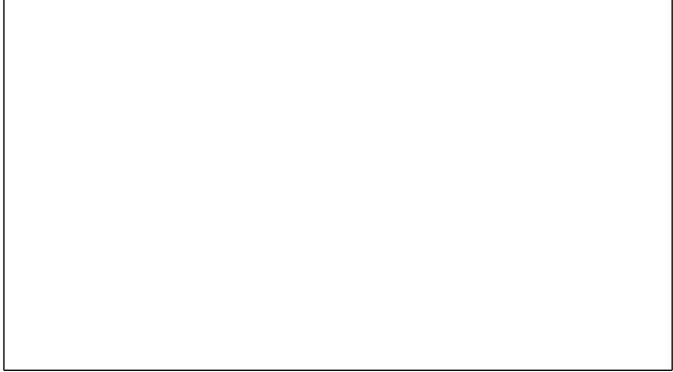
| Operating Costs        | Source        | FTEs | Amount  |
|------------------------|---------------|------|---------|
| Infrastructure & Power | Water Utility | -    | \$1,250 |

| Request Budget                          | Past            | 2025            | 2026 | 2027 | 2028 | 2029 | Total            |
|---|-----------------|-----------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                 |                 |                 |      |      |      |      |                  |
| Operating - Water Utility Funds         | \$50,000        | \$50,000        | -    | -    | -    | -    | <b>\$100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>          |                 |                 |      |      |      |      |                  |
| Water - Wells, Pumphouses and Reservoir | \$50,000        | \$50,000        | -    | -    | -    | -    | <b>\$100,000</b> |
| <b>SPENDING PLAN:</b>                   |                 |                 |      |      |      |      |                  |
| Construction/Maintenance                | \$50,000        | \$50,000        | -    | -    | -    | -    | <b>\$100,000</b> |
|   | <b>\$50,000</b> | <b>\$50,000</b> | -    | -    | -    | -    | <b>\$100,000</b> |

**943** Ward Ave & 33rd St Watermain

*(No Funding in 2025)*

| Total Funding           |
|-------------------------|
| <b>\$50,000</b>         |
| 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    |
|--|------|------|------|------|------|----------|----------|
| <b>FUNDING SOURCES:</b>                        |      |      |      |      |      |          |          |
| Borrowing - Revenue Bonds/Notes: Water Utility | -    | -    | -    | -    | -    | \$50,000 | \$50,000 |
| <b>EXPENDITURE CATEGORIES:</b>                 |      |      |      |      |      |          |          |
| Water - Watermains                             | -    | -    | -    | -    | -    | \$50,000 | \$50,000 |
| <b>SPENDING PLAN:</b>                          |      |      |      |      |      |          |          |
| 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:** **Approval & Oversight:**

What is the request's desired outcome?  
 Maintenance of the sanitary sewer to provide longer life

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Lining of sewer mains

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

| <b>Request Budget</b>                                   | Past | 2025 | 2026 | 2027 | 2028 | 2029        | Total       |
|---|------|------|------|------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |      |      |      |      |             |             |
| Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | -    | -    | -    | -    | \$1,230,000 | \$1,230,000 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |      |      |      |      |             |             |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains        | -    | -    | -    | -    | -    | \$1,230,000 | \$1,230,000 |
| <b>SPENDING PLAN:</b>                                   |      |      |      |      |      |             |             |
| 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            |
|--------------------------|
| <b>\$510,000</b>         |
| 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

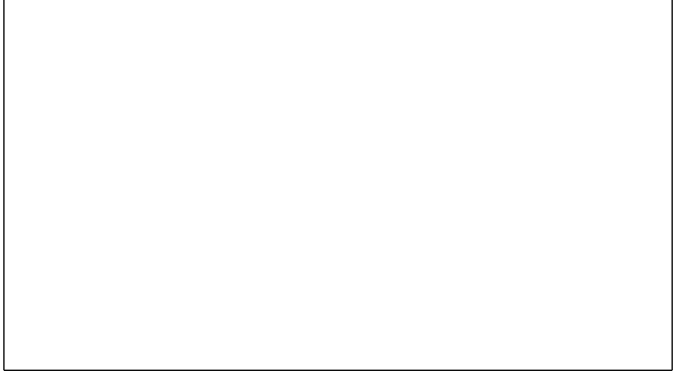
**Request Budget**

|  | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|--|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>  |      |      |      |      |      |                  |                  |
| <b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | -    | -    | -    | -    | \$510,000        | <b>\$510,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                                 |      |      |      |      |      |                  |                  |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains               | -    | -    | -    | -    | -    | \$510,000        | <b>\$510,000</b> |
| <b>SPENDING PLAN:</b>  |      |      |      |      |      |                  |                  |
| Construction/Maintenance                                       | -    | -    | -    | -    | -    | \$510,000        | <b>\$510,000</b> |
|  | -    | -    | -    | -    | -    | <b>\$510,000</b> | <b>\$510,000</b> |

**953** West George St Storm Extension

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$295,000</b>         |
| 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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

What is the request's desired outcome?  
 Eliminate flooding during high river stage

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Reduced street flooding

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

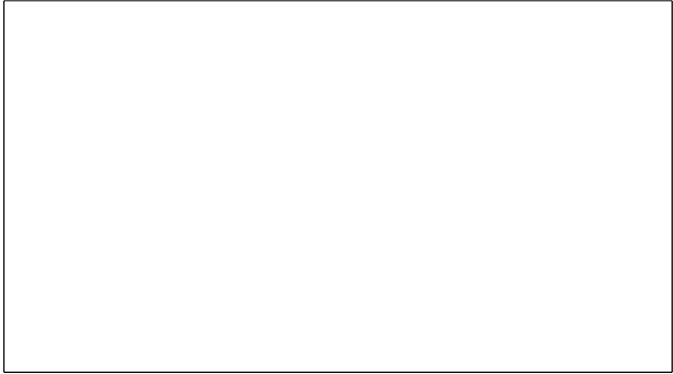
Does this request use donated funds?  
 No

| Request Budget                                       | Past | 2025 | 2026 | 2027 | 2028 | 2029             | Total            |
|--|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                              |      |      |      |      |      |                  |                  |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | -    | -    | -    | -    | \$295,000        | <b>\$295,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |      |      |      |      |                  |                  |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | -    | -    | -    | -    | \$295,000        | <b>\$295,000</b> |
| <b>SPENDING PLAN:</b>                                |      |      |      |      |      |                  |                  |
| Construction/Maintenance                             | -    | -    | -    | -    | -    | \$295,000        | <b>\$295,000</b> |
|  | -    | -    | -    | -    | -    | <b>\$295,000</b> | <b>\$295,000</b> |

**954** Oak Street Watermain- Gillette Pl to Rublee St

*(No Funding in 2025)*

| Total Funding            |
|--------------------------|
| <b>\$745,000</b>         |
| 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

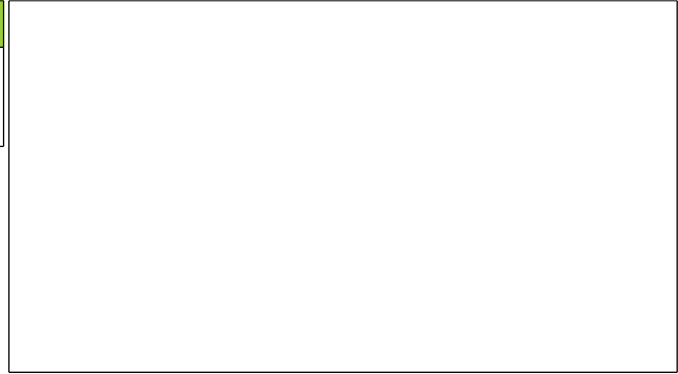
**Request Budget**

|  | Past | 2025 | 2026 | 2027 | 2028 | 2029      | Total     |
|--|------|------|------|------|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                        |      |      |      |      |      |           |           |
| Borrowing - Revenue Bonds/Notes: Water Utility | -    | -    | -    | -    | -    | \$745,000 | \$745,000 |
| <b>EXPENDITURE CATEGORIES:</b>                 |      |      |      |      |      |           |           |
| Water - Watermains                             | -    | -    | -    | -    | -    | \$745,000 | \$745,000 |
| <b>SPENDING PLAN:</b>                          |      |      |      |      |      |           |           |
| Construction/Maintenance                       | -    | -    | -    | -    | -    | \$745,000 | \$745,000 |
|  | -    | -    | -    | -    | -    | \$745,000 | \$745,000 |

**955** Farnam St Sanitary Replacement

*(No Funding in 2025)*

| Total Funding                   |
|---------------------------------|
| <b>\$680,000</b>                |
| New Borrowing: <b>\$680,000</b> |



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            |
|--|------|------|------|------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>  |      |      |      |      |      |                  |                  |
| <b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | -    | -    | -    | -    | \$680,000        | <b>\$680,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                                 |      |      |      |      |      |                  |                  |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains               | -    | -    | -    | -    | -    | \$680,000        | <b>\$680,000</b> |
| <b>SPENDING PLAN:</b>  |      |      |      |      |      |                  |                  |
| Construction/Maintenance                                       | -    | -    | -    | -    | -    | \$680,000        | <b>\$680,000</b> |
|  | -    | -    | -    | -    | -    | <b>\$680,000</b> | <b>\$680,000</b> |



**974** WWTP Office Remodel

| 2025 Funding  | Total Funding  |
|---|--|
| <p><b>\$50,000</b><br/>New Borrowing: \$50,000</p>  | <p><b>\$632,000</b><br/>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><b>Requesting Department(s):</b> Sanitary Sewer Utility<br/> <b>Request Type:</b> Project<br/> <b>Current Status:</b> Not Started<br/> <b>Timeline:</b> 2025 to 2026<br/> <b>Department Point of Contact:</b> Greeno, Jared</p> |  |

**Justification:** **Approval & Oversight:**

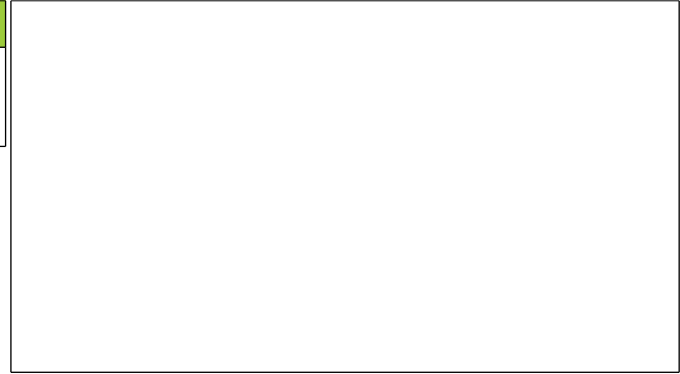
|   |   |
|---|---|
| <p><u>What is the request's desired outcome?</u><br/>Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u><br/>Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u><br/>Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u><br/>Design in 2025, Constuction in 2026</p> | <p><u>Has request been approved by an oversight board?</u><br/>No</p> <p><u>Is this request part of an approved master plan?</u><br/>No</p> <p><u>Does this request require regulatory/other outside approval?</u><br/>No</p> <p><b>Outside Funding:</b></p> <p><u>Does this request require the city to contribute funds?</u><br/>No</p> <p><u>Does this request use donated funds?</u><br/>No</p> |
|---|---|

| Request Budget   | Past | 2025            | 2026             | 2027 | 2028 | 2029 | Total            |
|--|------|-----------------|------------------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>  |      |                 |                  |      |      |      |                  |
| <b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | \$50,000        | \$582,000        | -    | -    | -    | <b>\$632,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                                 |      |                 |                  |      |      |      |                  |
| Sanitary Sewer/Wastewater - Wastewater Treatment Plant         | -    | \$50,000        | \$582,000        | -    | -    | -    | <b>\$632,000</b> |
| <b>SPENDING PLAN:</b>  |      |                 |                  |      |      |      |                  |
| Construction/Maintenance                                       | -    | -               | \$582,000        | -    | -    | -    | <b>\$582,000</b> |
| Planning/Design  | -    | \$50,000        | -                | -    | -    | -    | <b>\$50,000</b>  |
|  | -    | <b>\$50,000</b> | <b>\$582,000</b> | -    | -    | -    | <b>\$632,000</b> |

**976** WWTP Digester Cover Rehabilitation

*(No Funding in 2025)*

| Total Funding              |
|----------------------------|
| <b>\$1,000,000</b>         |
| 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

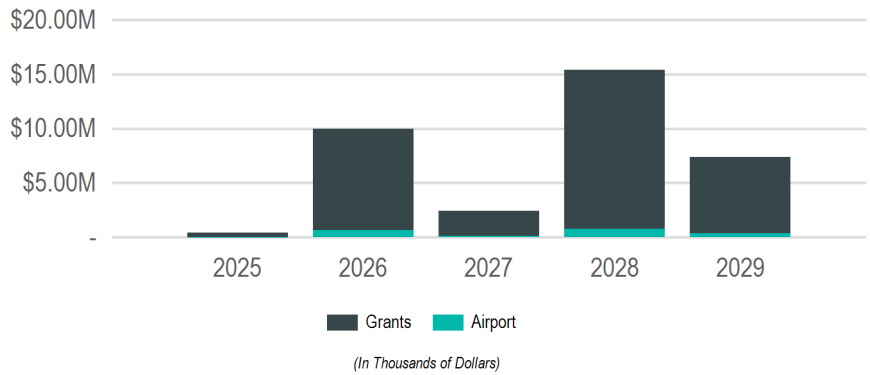
Does this request use donated funds?  
 No

**Request Budget**

|  | Past | 2025 | 2026 | 2027        | 2028 | 2029 | Total       |
|--|------|------|------|-------------|------|------|-------------|
| <b>FUNDING SOURCES:</b>  |      |      |      |             |      |      |             |
| <b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | -    | -    | \$1,000,000 | -    | -    | \$1,000,000 |
| <b>EXPENDITURE CATEGORIES:</b>                                 |      |      |      |             |      |      |             |
| Sanitary Sewer/Wastewater - Wastewater Treatment Plant         | -    | -    | -    | \$1,000,000 | -    | -    | \$1,000,000 |
| <b>SPENDING PLAN:</b>  |      |      |      |             |      |      |             |
| Construction/Maintenance                                       | -    | -    | -    | \$1,000,000 | -    | -    | \$1,000,000 |
|  | -    | -    | -    | \$1,000,000 | -    | -    | \$1,000,000 |

## Airport

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$400,000</b>          |
| <b>2025 New Borrowing</b> |
|                           |
| <b>2025 City Funded</b>   |
| <b>\$20,000</b>           |



### 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               |
|---|------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| <b>Grants &amp; Other Intergovernmental</b> | \$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         |
| <b>Operating Funds</b>                      | \$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         |
|   | <b>\$400,000</b> | <b>\$10,000,000</b> | <b>\$2,450,000</b> | <b>\$15,400,000</b> | <b>\$7,400,000</b> | <b>\$35,650,000</b> |

**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: Approval & Oversight:**

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.

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

| <b>Request Budget</b>                  | Past | 2025 | 2026 | 2027 | 2028        | 2029 | Total       |
|--|------|------|------|------|-------------|------|-------------|
| <b>FUNDING SOURCES:</b>                |      |      |      |      |             |      |             |
| Grants - Federal                       | -    | -    | -    | -    | \$1,080,000 | -    | \$1,080,000 |
| Grants - State                         | -    | -    | -    | -    | \$60,000    | -    | \$60,000    |
| Operating - Passenger Facility Charges | -    | -    | -    | -    | \$60,000    | -    | \$60,000    |
| <b>EXPENDITURE CATEGORIES:</b>         |      |      |      |      |             |      |             |
| Airport - Runways and Taxiways         | -    | -    | -    | -    | \$1,200,000 | -    | \$1,200,000 |
| <b>SPENDING PLAN:</b>                  |      |      |      |      |             |      |             |
| 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

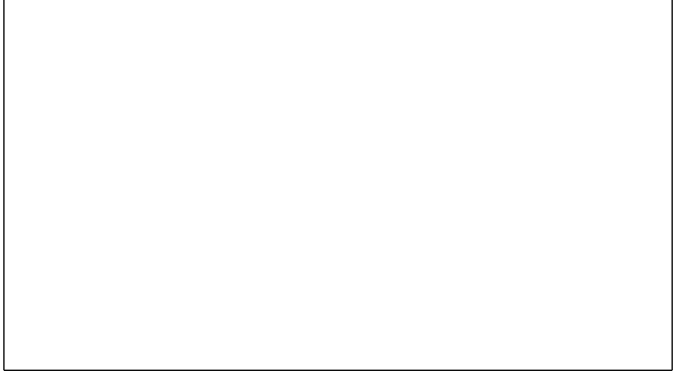
Does this request use donated funds?  
No

| Request Budget                         | Past | 2025 | 2026 | 2027             | 2028 | 2029 | Total            |
|--|------|------|------|------------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>                |      |      |      |                  |      |      |                  |
| Grants - Federal                       | -    | -    | -    | \$720,000        | -    | -    | \$720,000        |
| Grants - State                         | -    | -    | -    | \$40,000         | -    | -    | \$40,000         |
| Operating - Passenger Facility Charges | -    | -    | -    | \$40,000         | -    | -    | \$40,000         |
| <b>EXPENDITURE CATEGORIES:</b>         |      |      |      |                  |      |      |                  |
| Airport - Terminal                     | -    | -    | -    | \$800,000        | -    | -    | \$800,000        |
| <b>SPENDING PLAN:</b>                  |      |      |      |                  |      |      |                  |
| Construction/Maintenance               | -    | -    | -    | \$800,000        | -    | -    | \$800,000        |
|  | -    | -    | -    | <b>\$800,000</b> | -    | -    | <b>\$800,000</b> |

**619** Prepare Development Site

*(No Funding in 2025)*

| Total Funding    |
|------------------|
| <b>\$100,000</b> |



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:**

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.

**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?  
 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

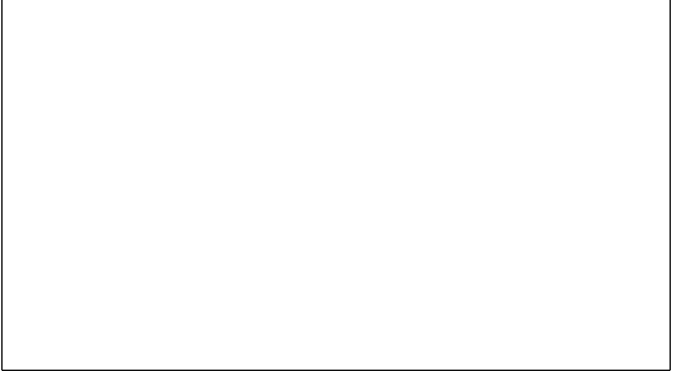
**Request Budget**

|                                     | Past | 2025 | 2026 | 2027 | 2028      | 2029 | Total     |
|-------------------------------------|------|------|------|------|-----------|------|-----------|
| <b>FUNDING SOURCES:</b>             |      |      |      |      |           |      |           |
| Grants - State                      | -    | -    | -    | -    | \$80,000  | -    | \$80,000  |
| Operating - Airport Operating Funds | -    | -    | -    | -    | \$20,000  | -    | \$20,000  |
| <b>EXPENDITURE CATEGORIES:</b>      |      |      |      |      |           |      |           |
| Airport - Other Buildings           | -    | -    | -    | -    | \$100,000 | -    | \$100,000 |
| <b>SPENDING PLAN:</b>               |      |      |      |      |           |      |           |
| 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

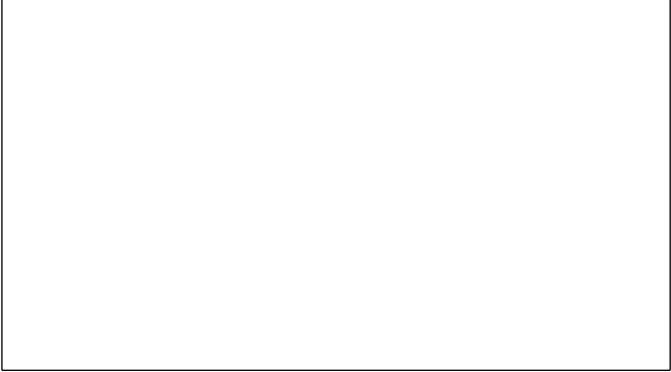
Does this request use donated funds?  
No

| Request Budget                         | Past | 2025 | 2026 | 2027 | 2028             | 2029               | Total              |
|--|------|------|------|------|------------------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>                |      |      |      |      |                  |                    |                    |
| Grants - Federal                       | -    | -    | -    | -    | \$90,000         | \$2,160,000        | <b>\$2,250,000</b> |
| Grants - State                         | -    | -    | -    | -    | \$5,000          | \$120,000          | <b>\$125,000</b>   |
| Operating - Passenger Facility Charges | -    | -    | -    | -    | \$5,000          | \$120,000          | <b>\$125,000</b>   |
| <b>EXPENDITURE CATEGORIES:</b>         |      |      |      |      |                  |                    |                    |
| Airport - Other Buildings              | -    | -    | -    | -    | \$100,000        | \$2,400,000        | <b>\$2,500,000</b> |
| <b>SPENDING PLAN:</b>                  |      |      |      |      |                  |                    |                    |
| Construction/Maintenance               | -    | -    | -    | -    | \$100,000        | \$2,400,000        | <b>\$2,500,000</b> |
|  | -    | -    | -    | -    | <b>\$100,000</b> | <b>\$2,400,000</b> | <b>\$2,500,000</b> |

**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**

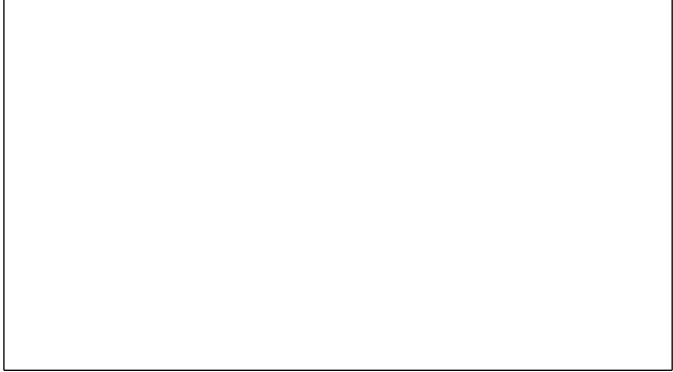
|                                     | Past             | 2025     | 2026               | 2027     | 2028     | 2029     | Total              |
|-------------------------------------|------------------|----------|--------------------|----------|----------|----------|--------------------|
| <b>FUNDING SOURCES:</b>             |                  |          |                    |          |          |          |                    |
| 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          |
| <b>EXPENDITURE CATEGORIES:</b>      |                  |          |                    |          |          |          |                    |
| Airport - Other Buildings           | \$20,000         | -        | \$450,000          | -        | -        | -        | \$470,000          |
| Airport - Runways and Taxiways      | \$380,000        | -        | \$8,550,000        | -        | -        | -        | \$8,930,000        |
| <b>SPENDING PLAN:</b>               |                  |          |                    |          |          |          |                    |
| Construction/Maintenance            | \$400,000        | -        | \$9,000,000        | -        | -        | -        | \$9,400,000        |
|                                     | <b>\$400,000</b> | <b>-</b> | <b>\$9,000,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$9,400,000</b> |



**712** Airfield Drainage Improvement

*(No Funding in 2025)*

| Total Funding    |
|------------------|
| <b>\$650,000</b> |



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:**

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.

**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 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

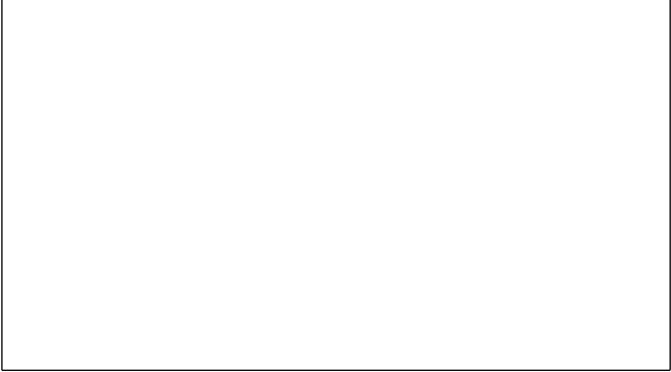
**Request Budget**

|                                     | Past | 2025 | 2026 | 2027             | 2028 | 2029 | Total            |
|-------------------------------------|------|------|------|------------------|------|------|------------------|
| <b>FUNDING SOURCES:</b>             |      |      |      |                  |      |      |                  |
| Grants - Federal                    | -    | -    | -    | \$585,000        | -    | -    | \$585,000        |
| Grants - State                      | -    | -    | -    | \$32,500         | -    | -    | \$32,500         |
| Operating - Airport Operating Funds | -    | -    | -    | \$32,500         | -    | -    | \$32,500         |
| <b>EXPENDITURE CATEGORIES:</b>      |      |      |      |                  |      |      |                  |
| Airport - Runways and Taxiways      | -    | -    | -    | \$650,000        | -    | -    | \$650,000        |
| <b>SPENDING PLAN:</b>               |      |      |      |                  |      |      |                  |
| Construction/Maintenance            | -    | -    | -    | \$650,000        | -    | -    | \$650,000        |
|                                     | -    | -    | -    | <b>\$650,000</b> | -    | -    | <b>\$650,000</b> |

**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:** **Approval & Oversight:**

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.

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 |

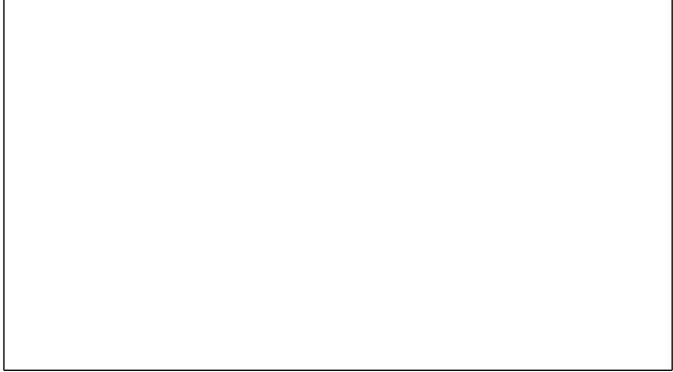
  

| Request Budget                      | Past             | 2025     | 2026               | 2027     | 2028     | 2029     | Total              |
|-------------------------------------|------------------|----------|--------------------|----------|----------|----------|--------------------|
| <b>FUNDING SOURCES:</b>             |                  |          |                    |          |          |          |                    |
| Grants - State                      | \$80,000         | -        | \$800,000          | -        | -        | -        | \$880,000          |
| Operating - Airport Operating Funds | \$20,000         | -        | \$200,000          | -        | -        | -        | \$220,000          |
| <b>EXPENDITURE CATEGORIES:</b>      |                  |          |                    |          |          |          |                    |
| Airport - Terminal                  | \$100,000        | -        | \$1,000,000        | -        | -        | -        | \$1,100,000        |
| <b>SPENDING PLAN:</b>               |                  |          |                    |          |          |          |                    |
| Construction/Maintenance            | -                | -        | \$1,000,000        | -        | -        | -        | \$1,000,000        |
|                                     | <b>\$100,000</b> | <b>-</b> | <b>\$1,000,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>\$1,100,000</b> |

**769** East GA Apron Reconstruction

*(No Funding in 2025)*

| Total Funding      |
|--------------------|
| <b>\$9,600,000</b> |



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: |
|----------------|-----------------------|
|----------------|-----------------------|

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              |
|-------------------------------------|------|------|------|------------------|--------------------|------|--------------------|
| <b>FUNDING SOURCES:</b>             |      |      |      |                  |                    |      |                    |
| Grants - Federal                    | -    | -    | -    | \$540,000        | \$8,100,000        | -    | <b>\$8,640,000</b> |
| Grants - State                      | -    | -    | -    | \$30,000         | \$450,000          | -    | <b>\$480,000</b>   |
| Operating - Airport Operating Funds | -    | -    | -    | \$30,000         | \$450,000          | -    | <b>\$480,000</b>   |
| <b>EXPENDITURE CATEGORIES:</b>      |      |      |      |                  |                    |      |                    |
| Airport - Other Buildings           | -    | -    | -    | \$30,000         | \$450,000          | -    | <b>\$480,000</b>   |
| Airport - Runways and Taxiways      | -    | -    | -    | \$570,000        | \$8,550,000        | -    | <b>\$9,120,000</b> |
| <b>SPENDING PLAN:</b>               |      |      |      |                  |                    |      |                    |
| Construction/Maintenance            | -    | -    | -    | -                | \$9,000,000        | -    | <b>\$9,000,000</b> |
| Planning/Design                     | -    | -    | -    | \$600,000        | -                  | -    | <b>\$600,000</b>   |
|                                     | -    | -    | -    | <b>\$600,000</b> | <b>\$9,000,000</b> | -    | <b>\$9,600,000</b> |

**917 Environmental Assessment - Runway 4/22 Removal**

| 2025 Funding     | Total Funding    |
|------------------|------------------|
| <b>\$400,000</b> | <b>\$400,000</b> |



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:**

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.

**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 received all required approvals.  
 Approvals Received: No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

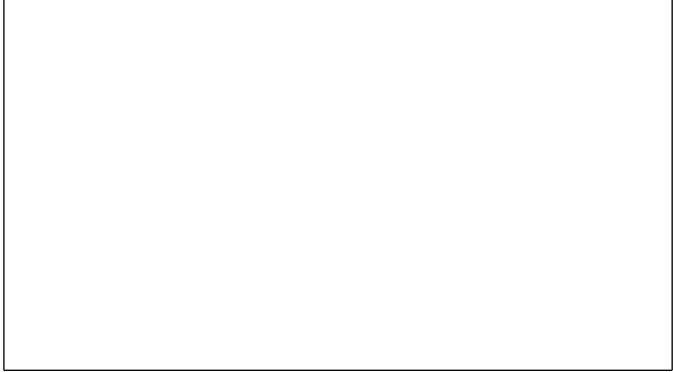
Does this request use donated funds?  
 No

| Request Budget                         | Past | 2025      | 2026 | 2027 | 2028 | 2029 | Total     |
|--|------|-----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>                |      |           |      |      |      |      |           |
| Grants - Federal                       | -    | \$360,000 | -    | -    | -    | -    | \$360,000 |
| Grants - State                         | -    | \$20,000  | -    | -    | -    | -    | \$20,000  |
| Operating - Passenger Facility Charges | -    | \$20,000  | -    | -    | -    | -    | \$20,000  |
| <b>EXPENDITURE CATEGORIES:</b>         |      |           |      |      |      |      |           |
| Airport - Runways and Taxiways         | -    | \$400,000 | -    | -    | -    | -    | \$400,000 |
| <b>SPENDING PLAN:</b>                  |      |           |      |      |      |      |           |
| 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: Approval & Oversight:**

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.

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:**

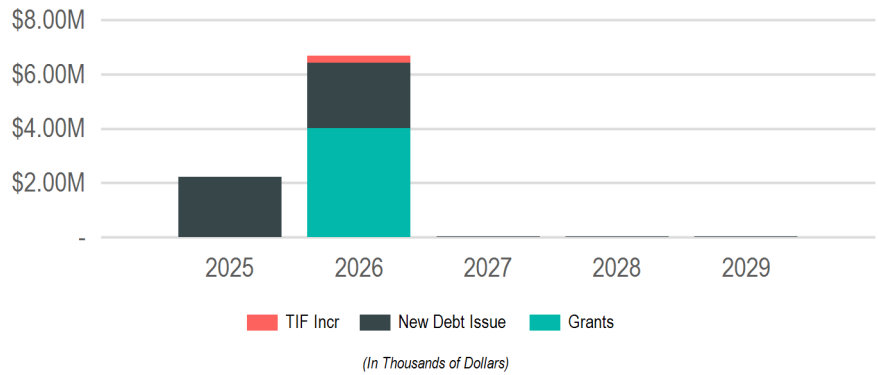
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

| Request Budget                         | Past | 2025 | 2026 | 2027      | 2028        | 2029        | Total        |
|--|------|------|------|-----------|-------------|-------------|--------------|
| <b>FUNDING SOURCES:</b>                |      |      |      |           |             |             |              |
| 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    |
| <b>EXPENDITURE CATEGORIES:</b>         |      |      |      |           |             |             |              |
| Airport - Runways and Taxiways         | -    | -    | -    | \$400,000 | \$5,000,000 | \$5,000,000 | \$10,400,000 |
| <b>SPENDING PLAN:</b>                  |      |      |      |           |             |             |              |
| 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

|                           |
|---------------------------|
| <b>2025 Total Funding</b> |
| <b>\$2,212,800</b>        |
| <b>2025 New Borrowing</b> |
| <b>\$2,212,800</b>        |
| <b>2025 City Funded</b>   |
| <b>\$2,212,800</b>        |



## 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              |
|---|--------------------|--------------------|-----------------|-----------------|-----------------|--------------------|
| <b>Borrowing</b>                            | \$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        |
| <b>Grants &amp; Other Intergovernmental</b> | -                  | \$4,010,400        | -               | -               | -               | \$4,010,400        |
| Federal                                     | -                  | \$4,010,400        | -               | -               | -               | \$4,010,400        |
| <b>Taxation</b>                             | -                  | \$250,000          | -               | -               | -               | \$250,000          |
| TIF Increment                               | -                  | \$250,000          | -               | -               | -               | \$250,000          |
|   | <b>\$2,212,800</b> | <b>\$6,673,200</b> | <b>\$30,000</b> | <b>\$30,000</b> | <b>\$32,500</b> | <b>\$8,978,500</b> |

**528** Bridge Maintenance & Inspections

| 2025 Funding   | Total Funding  |
|--|--|
| <p><b>\$27,500</b><br/>New Borrowing: \$27,500</p>   | <p><b>\$697,500</b><br/>New Borrowing: \$697,500</p> |
| <p>Planned Maintenance &amp; Repair - Copeland Ave and Lang Dr<br/>2022, 2024, 2026 Biennial Bridge Inspections<br/>2021, 2025 Quinquennial Underwater Bridge Inspections</p> <p>Requesting Department(s): Engineering<br/>Request Type: Program<br/>Current Status: Ongoing<br/>Timeline: 2020 to 2029<br/>Department Point of Contact: Rasmussen, Ryan</p> |  |

**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            |
|--------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>FUNDING SOURCES:</b>        |                  |                 |                 |                 |                 |                 |                  |
| Borrowing - New Debt Issue     | \$550,000        | \$27,500        | \$27,500        | \$30,000        | \$30,000        | \$32,500        | <b>\$697,500</b> |
| <b>EXPENDITURE CATEGORIES:</b> |                  |                 |                 |                 |                 |                 |                  |
| Bridges                        | \$550,000        | \$27,500        | \$27,500        | \$30,000        | \$30,000        | \$32,500        | <b>\$697,500</b> |
| <b>SPENDING PLAN:</b>          |                  |                 |                 |                 |                 |                 |                  |
| Construction/Maintenance       | \$550,000        | \$27,500        | \$27,500        | \$30,000        | \$30,000        | \$32,500        | <b>\$697,500</b> |
|                                | <b>\$550,000</b> | <b>\$27,500</b> | <b>\$27,500</b> | <b>\$30,000</b> | <b>\$30,000</b> | <b>\$32,500</b> | <b>\$697,500</b> |

**688** Wagon Wheel Connector Trail

| 2025 Funding                                     | Total Funding                                    |
|--|--|
| <b>\$1,135,300</b><br>New Borrowing: \$1,135,300 | <b>\$6,761,700</b><br>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

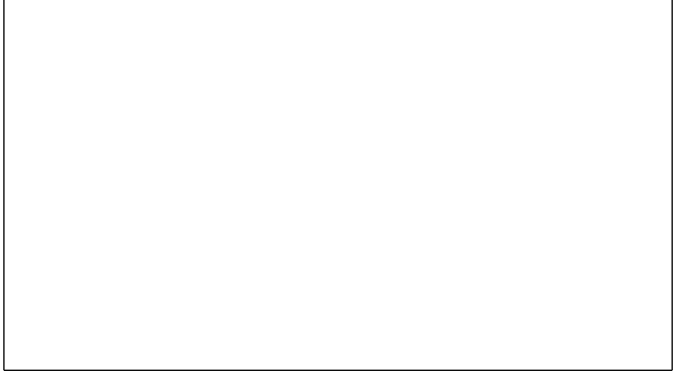
| Request Budget                                     | Past             | 2025               | 2026               | 2027 | 2028 | 2029 | Total              |
|--|------------------|--------------------|--------------------|------|------|------|--------------------|
| <b>FUNDING SOURCES:</b>                            |                  |                    |                    |      |      |      |                    |
| Borrowing - New Debt Issue                         | \$480,700        | \$1,135,300        | \$1,135,300        | -    | -    | -    | \$2,751,300        |
| Grants - Federal                                   | -                | -                  | \$4,010,400        | -    | -    | -    | \$4,010,400        |
| <b>EXPENDITURE CATEGORIES:</b>                     |                  |                    |                    |      |      |      |                    |
| Planning and Community Development - Miscellaneous | \$480,700        | \$1,135,300        | \$5,145,700        | -    | -    | -    | \$6,761,700        |
| <b>SPENDING PLAN:</b>                              |                  |                    |                    |      |      |      |                    |
| Construction/Maintenance                           | -                | \$1,135,300        | \$1,135,300        | -    | -    | -    | \$2,270,600        |
| Planning/Design                                    | \$480,700        | -                  | -                  | -    | -    | -    | \$480,700          |
|  | <b>\$480,700</b> | <b>\$1,135,300</b> | <b>\$5,145,700</b> | -    | -    | -    | <b>\$6,761,700</b> |



**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

| <b>Request Budget</b>          | Past | 2025 | 2026      | 2027 | 2028 | 2029 | Total     |
|--------------------------------|------|------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>        |      |      |           |      |      |      |           |
| Other - TIF Increment - 11     | -    | -    | \$250,000 | -    | -    | -    | \$250,000 |
| <b>EXPENDITURE CATEGORIES:</b> |      |      |           |      |      |      |           |
| Bridges                        | -    | -    | \$250,000 | -    | -    | -    | \$250,000 |
| <b>SPENDING PLAN:</b>          |      |      |           |      |      |      |           |
| Planning/Design                | -    | -    | \$250,000 | -    | -    | -    | \$250,000 |
|                                | -    | -    | \$250,000 | -    | -    | -    | \$250,000 |

**904** Niedbalski Bridge Repair

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$300,000</b><br>New Borrowing: \$300,000 | <b>\$360,000</b><br>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:** **Approval & Oversight:**

What is the request's desired outcome?  
 Rehabilitation of Bridge.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Future Bridge inspection.

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

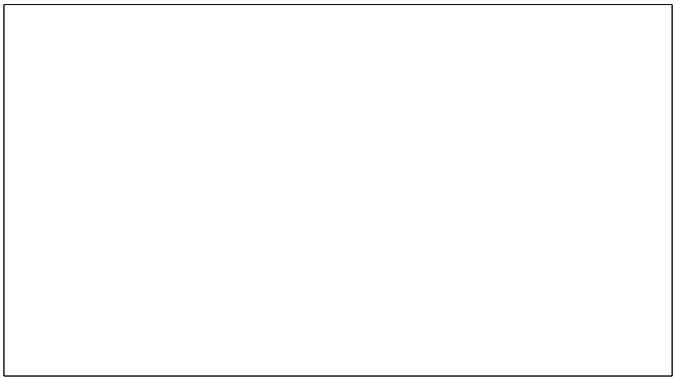
| Request Budget                 | Past            | 2025             | 2026 | 2027 | 2028 | 2029 | Total            |
|--------------------------------|-----------------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>        |                 |                  |      |      |      |      |                  |
| Borrowing - New Debt Issue     | \$60,000        | \$300,000        | -    | -    | -    | -    | \$360,000        |
| <b>EXPENDITURE CATEGORIES:</b> |                 |                  |      |      |      |      |                  |
| Bridges                        | \$60,000        | \$300,000        | -    | -    | -    | -    | \$360,000        |
| <b>SPENDING PLAN:</b>          |                 |                  |      |      |      |      |                  |
| Construction/Maintenance       | -               | \$300,000        | -    | -    | -    | -    | \$300,000        |
| Planning/Design                | \$60,000        | -                | -    | -    | -    | -    | \$60,000         |
|                                | <b>\$60,000</b> | <b>\$300,000</b> | -    | -    | -    | -    | <b>\$360,000</b> |

**927** Bridge Approach Repair

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$450,000</b><br>New Borrowing: \$450,000 | <b>\$450,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|--------------------------------|------|------------------|------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |      |      |      |      |                  |
| Borrowing - New Debt Issue     | -    | \$450,000        | -    | -    | -    | -    | \$450,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |      |      |      |      |                  |
| Bridges                        | -    | \$450,000        | -    | -    | -    | -    | \$450,000        |
| <b>SPENDING PLAN:</b>          |      |                  |      |      |      |      |                  |
| Construction/Maintenance       | -    | \$450,000        | -    | -    | -    | -    | \$450,000        |
|                                | -    | <b>\$450,000</b> | -    | -    | -    | -    | <b>\$450,000</b> |

**967** Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$850,000</b><br>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     |
|--------------------------------|------|-----------|-----------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>        |      |           |           |      |      |      |           |
| Borrowing - New Debt Issue     | -    | \$100,000 | \$750,000 | -    | -    | -    | \$850,000 |
| <b>EXPENDITURE CATEGORIES:</b> |      |           |           |      |      |      |           |
| Bridges                        | -    | \$100,000 | \$750,000 | -    | -    | -    | \$850,000 |
| <b>SPENDING PLAN:</b>          |      |           |           |      |      |      |           |
| 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><b>\$100,000</b><br/>New Borrowing: \$100,000</p> | <p><b>\$100,000</b><br/>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     |
|--------------------------------|------|-----------|------|------|------|------|-----------|
| <b>FUNDING SOURCES:</b>        |      |           |      |      |      |      |           |
| Borrowing - New Debt Issue     | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |
| <b>EXPENDITURE CATEGORIES:</b> |      |           |      |      |      |      |           |
| Bridges                        | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |
| <b>SPENDING PLAN:</b>          |      |           |      |      |      |      |           |
| Construction/Maintenance       | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |
|                                | -    | \$100,000 | -    | -    | -    | -    | \$100,000 |

**970** Bridge Patching - State Rd

| 2025 Funding                                 | Total Funding                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$600,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|--------------------------------|------|------------------|------------------|------|------|------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |      |      |      |                  |
| Borrowing - New Debt Issue     | -    | \$100,000        | \$500,000        | -    | -    | -    | \$600,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |      |      |      |                  |
| Bridges                        | -    | \$100,000        | \$500,000        | -    | -    | -    | \$600,000        |
| <b>SPENDING PLAN:</b>          |      |                  |                  |      |      |      |                  |
| Construction/Maintenance       | -    | \$100,000        | \$500,000        | -    | -    | -    | \$600,000        |
|                                | -    | <b>\$100,000</b> | <b>\$500,000</b> | -    | -    | -    | <b>\$600,000</b> |

# Unfunded Requests

| Request  | Past Funded Amount | Unfunded Amount | Total Amount |
|--|--------------------|-----------------|--------------|
| <b>Buildings &amp; Grounds - City Hall</b>                               |                    |                 |              |
| 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  |
| <b>Buildings &amp; Grounds - La Crosse Center</b>                        |                    |                 |              |
| 865: Freight Elevator Upgrade  | -                  | \$185,000       | \$185,000    |
| 866: Escalator Upgrade   | -                  | \$900,000       | \$900,000    |
|  | -                  | \$1,085,000     | \$1,085,000  |
| <b>Buildings &amp; Grounds - Others</b>                                  |                    |                 |              |
| 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 |
| <b>Flood Control, Harbors &amp; Waterfront</b>                           |                    |                 |              |
| 551: Marsh Hydrological Study & Implementation                           | \$300,000          | \$50,000        | \$350,000    |
| 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          | \$490,000       | \$790,000    |
| <b>Parks, Recreation &amp; Forestry</b>                                  |                    |                 |              |
| 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  |
| <b>Planning &amp; Community Development - Economic Development</b>       |                    |                 |              |
| 898: Industrial Park Expansion Project                                   | -                  | \$1,500,000     | \$1,500,000  |
|  | -                  | \$1,500,000     | \$1,500,000  |
| <b>Planning &amp; Community Development - Housing</b>                    |                    |                 |              |
| 971: Home Energy Audit Program   | -                  | \$750,000       | \$750,000    |
|  | -                  | \$750,000       | \$750,000    |
| <b>Planning &amp; Community Development - Neighborhoods</b>              |                    |                 |              |
| 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    |
| <b>Planning &amp; Community Development - Plans &amp; Studies</b>        |                    |                 |              |
| 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  |
| <b>Transportation &amp; Utilities - Streets</b>                          |                    |                 |              |
| 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 | \$59,421,795 | \$60,951,795 |



**259** Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

| Future Funding  | Total Funding   |
|-----------------|-----------------|
| <b>\$90,000</b> | <b>\$90,000</b> |



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           |
|---------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>         |      |                 |                 |
| Other - TIF Increment - 11      | -    | \$90,000        | <b>\$90,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                 |                 |
| Streetscaping - Street Lighting | -    | \$90,000        | <b>\$90,000</b> |
| <b>SPENDING PLAN:</b>           |      |                 |                 |
| Construction/Maintenance        | -    | \$90,000        | <b>\$90,000</b> |
|                                 | -    | <b>\$90,000</b> | <b>\$90,000</b> |

**271** 8th St Pedestrian Lighting, Jackson St. to Cass St.

| Future Funding   | Total Funding    |
|------------------|------------------|
| <b>\$770,000</b> | <b>\$770,000</b> |



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            |
|---------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |                  |                  |
| Other - TIF Increment - 11      | -    | \$770,000        | \$770,000        |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                  |                  |
| Streetscaping - Street Lighting | -    | \$770,000        | \$770,000        |
| <b>SPENDING PLAN:</b>           |      |                  |                  |
| Construction/Maintenance        | -    | \$770,000        | \$770,000        |
|                                 | -    | <b>\$770,000</b> | <b>\$770,000</b> |

**46** 20th Street South - Park Ave. to Denton St.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$349,000</b><br>New Borrowing: \$349,000 | <b>\$349,000</b><br>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            |
|---|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |                  |                  |
| Borrowing - New Debt Issue                              | -    | \$196,000        | <b>\$196,000</b> |
| Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility | -    | \$73,000         | <b>\$73,000</b>  |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility    | -    | \$80,000         | <b>\$80,000</b>  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |                  |                  |
| Sanitary Sewer/Wastewater - Sanitary Sewer Mains        | -    | \$73,000         | <b>\$73,000</b>  |
| Storm Sewer/Stormwater - Storm Sewer Mains              | -    | \$80,000         | <b>\$80,000</b>  |
| Streets - Total Street Reconstruction                   | -    | \$196,000        | <b>\$196,000</b> |
| <b>SPENDING PLAN:</b>                                   |      |                  |                  |
| Construction/Maintenance                                | -    | \$349,000        | <b>\$349,000</b> |
|   | -    | <b>\$349,000</b> | <b>\$349,000</b> |

**47** 22nd Street South - Hyde Ave. to Weston St.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$708,000</b><br>New Borrowing: \$708,000 | <b>\$708,000</b><br>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.

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     |
|---|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |           |           |
| 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  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |           |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |           |           |
| Construction/Maintenance                                | -    | \$708,000 | \$708,000 |
|   | -    | \$708,000 | \$708,000 |

**56 Front St Regrade and Reconstruction**

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$2,945,000</b><br>New Borrowing: \$2,945,000 | <b>\$3,445,000</b><br>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              |
|---------------------------------------|------------------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>               |                  |                    |                    |
| Borrowing - New Debt Issue            | -                | \$2,945,000        | \$2,945,000        |
| Other - TIF Increment - 11            | \$500,000        | -                  | \$500,000          |
| <b>EXPENDITURE CATEGORIES:</b>        |                  |                    |                    |
| Streets - Total Street Reconstruction | \$500,000        | \$2,945,000        | \$3,445,000        |
| <b>SPENDING PLAN:</b>                 |                  |                    |                    |
| Construction/Maintenance              | \$500,000        | \$2,945,000        | \$3,445,000        |
|                                       | <b>\$500,000</b> | <b>\$2,945,000</b> | <b>\$3,445,000</b> |

**57** Garner Place - Zion Rd to Dead End South

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$348,000</b><br>New Borrowing: \$348,000 | <b>\$348,000</b><br>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:**

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            |
|---------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>               |      |                  |                  |
| Borrowing - New Debt Issue            | -    | \$348,000        | <b>\$348,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                  |                  |
| Streets - Total Street Reconstruction | -    | \$348,000        | <b>\$348,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                  |                  |
| Construction/Maintenance              | -    | \$348,000        | <b>\$348,000</b> |
|                                       | -    | <b>\$348,000</b> | <b>\$348,000</b> |

**58** George Street - Wittenberg Pl. to Onalaska Ave.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$663,000</b><br>New Borrowing: \$663,000 | <b>\$663,000</b><br>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     |
|---|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |           |           |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |           |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |           |           |
| Construction/Maintenance                                | -    | \$663,000 | \$663,000 |
|   | -    | \$663,000 | \$663,000 |

**137** Vine Street - Front St. to 2nd St.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$429,000</b><br>New Borrowing: \$429,000 | <b>\$429,000</b><br>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            |
|---|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |                  |                  |
| 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         |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |                  |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |      |                  |                  |
| Construction/Maintenance                                | -    | \$429,000        | \$429,000        |
|   | -    | <b>\$429,000</b> | <b>\$429,000</b> |



**138** Zion Road - Garner Pl. to Dead End North

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$293,000</b><br>New Borrowing: \$293,000 | <b>\$293,000</b><br>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:**

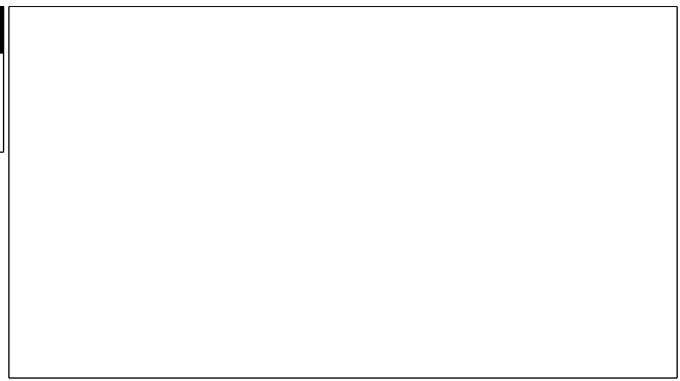
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                        | Past | Unfunded         | Total            |
|---------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>               |      |                  |                  |
| Borrowing - New Debt Issue            | -    | \$293,000        | <b>\$293,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                  |                  |
| Streets - Total Street Reconstruction | -    | \$293,000        | <b>\$293,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                  |                  |
| Construction/Maintenance              | -    | \$293,000        | <b>\$293,000</b> |
|                                       | -    | <b>\$293,000</b> | <b>\$293,000</b> |

**421** Livingston Street - Liberty St. to George St.

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,217,000</b><br>New Borrowing: \$1,217,000 | <b>\$1,217,000</b><br>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:**

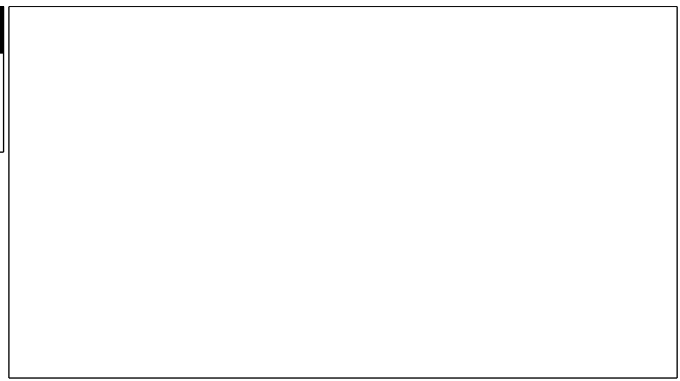
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget  | Past | Unfunded           | Total              |
|---|------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>                                 |      |                    |                    |
| 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          |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |                    |                    |
| 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          |
| <b>SPENDING PLAN:</b>                                   |      |                    |                    |
| Construction/Maintenance                                | -    | \$1,217,000        | \$1,217,000        |
|   | -    | <b>\$1,217,000</b> | <b>\$1,217,000</b> |

**428** 21st Street South - Jackson St. to Johnson St.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$236,000</b><br>New Borrowing: \$236,000 | <b>\$236,000</b><br>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            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                              |      |                  |                  |
| Borrowing - New Debt Issue                           | -    | \$206,000        | <b>\$206,000</b> |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | \$30,000         | <b>\$30,000</b>  |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |                  |                  |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | \$30,000         | <b>\$30,000</b>  |
| Streets - Total Street Reconstruction                | -    | \$206,000        | <b>\$206,000</b> |
| <b>SPENDING PLAN:</b>                                |      |                  |                  |
| Construction/Maintenance                             | -    | \$236,000        | <b>\$236,000</b> |
|  | -    | <b>\$236,000</b> | <b>\$236,000</b> |

**429** 23rd Street South - Hyde Ave. to Barlow St.

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$533,000</b><br>New Borrowing: \$533,000 | <b>\$533,000</b><br>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            |
|---|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                                 |      |                  |                  |
| 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         |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |                  |                  |
| 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        |
| <b>SPENDING PLAN:</b>                                   |      |                  |                  |
| Construction/Maintenance                                | -    | \$533,000        | \$533,000        |
|   | -    | <b>\$533,000</b> | <b>\$533,000</b> |

**432** Elm Drive - Easter Rd. to Valleyview Pl.

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,342,000</b><br>New Borrowing: \$1,342,000 | <b>\$1,342,000</b><br>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:**

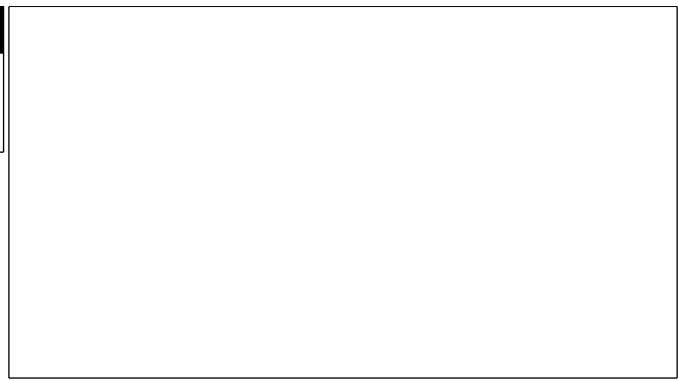
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                        | Past | Unfunded           | Total              |
|---------------------------------------|------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>               |      |                    |                    |
| Borrowing - New Debt Issue            | -    | \$1,342,000        | <b>\$1,342,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                    |                    |
| Streets - Total Street Reconstruction | -    | \$1,342,000        | <b>\$1,342,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                    |                    |
| Construction/Maintenance              | -    | \$1,342,000        | <b>\$1,342,000</b> |
|                                       | -    | <b>\$1,342,000</b> | <b>\$1,342,000</b> |

**548 Copeland Park Shelters and Site Improvements**

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,600,000</b><br>New Borrowing: \$1,600,000 | <b>\$1,630,000</b><br>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              |
|--------------------------------|-----------------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>        |                 |                    |                    |
| Borrowing - New Debt Issue     | \$30,000        | \$1,600,000        | <b>\$1,630,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |                 |                    |                    |
| Parks - Recreation Facilities  | \$30,000        | \$1,600,000        | <b>\$1,630,000</b> |
| <b>SPENDING PLAN:</b>          |                 |                    |                    |
| Construction/Maintenance       | -               | \$1,100,000        | <b>\$1,100,000</b> |
| Planning/Design                | \$30,000        | \$500,000          | <b>\$530,000</b>   |
|                                | <b>\$30,000</b> | <b>\$1,600,000</b> | <b>\$1,630,000</b> |

**551 Marsh Hydrological Study & Implementation**

| Future Funding                             | Total Funding                                |
|--|--|
| <b>\$50,000</b><br>New Borrowing: \$50,000 | <b>\$350,000</b><br>New Borrowing: \$350,000 |



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            |
|--------------------------------|------------------|-----------------|------------------|
| <b>FUNDING SOURCES:</b>        |                  |                 |                  |
| Borrowing - New Debt Issue     | \$300,000        | \$50,000        | <b>\$350,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |                  |                 |                  |
| Floodplain Improvements        | \$300,000        | \$50,000        | <b>\$350,000</b> |
| <b>SPENDING PLAN:</b>          |                  |                 |                  |
| Planning/Design                | \$300,000        | \$50,000        | <b>\$350,000</b> |
|                                | <b>\$300,000</b> | <b>\$50,000</b> | <b>\$350,000</b> |

**553** Erickson Pool

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$450,000</b><br>New Borrowing: \$450,000 | <b>\$450,000</b><br>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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$450,000        | <b>\$450,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Aquatics Facilities    | -    | \$450,000        | <b>\$450,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$450,000        | <b>\$450,000</b> |
|                                | -    | <b>\$450,000</b> | <b>\$450,000</b> |

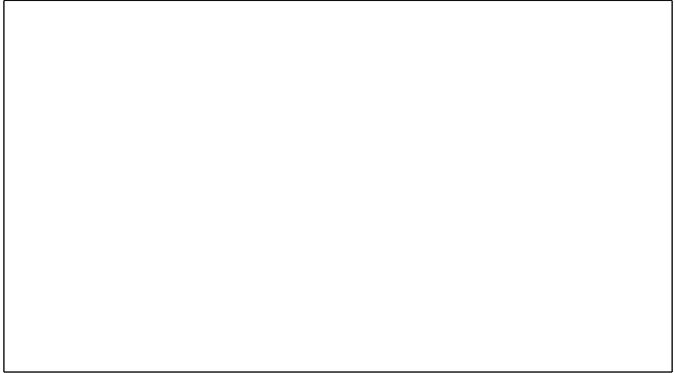


**559** Glendale Park

| Future Funding                  | Total Funding                   |
|---------------------------------|---------------------------------|
| <b>\$100,000</b>                | <b>\$100,000</b>                |
| New Borrowing: <b>\$100,000</b> | New Borrowing: <b>\$100,000</b> |

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:**

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.

**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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$100,000        | <b>\$100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$100,000        | <b>\$100,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$100,000        | <b>\$100,000</b> |
|                                | -    | <b>\$100,000</b> | <b>\$100,000</b> |

**560 Hass Park**

| Future Funding           | Total Funding            |
|--------------------------|--------------------------|
| <b>\$200,000</b>         | <b>\$200,000</b>         |
| New Borrowing: \$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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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:**

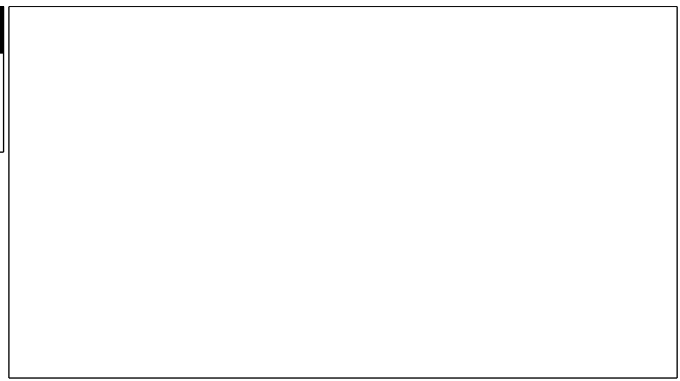
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                 | Past | Unfunded         | Total            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$200,000        | <b>\$200,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$200,000        | <b>\$200,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$200,000        | <b>\$200,000</b> |
|                                | -    | <b>\$200,000</b> | <b>\$200,000</b> |

**562** City Hall Air Handler Replacement

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$900,000</b><br>New Borrowing: \$900,000 | <b>\$900,000</b><br>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

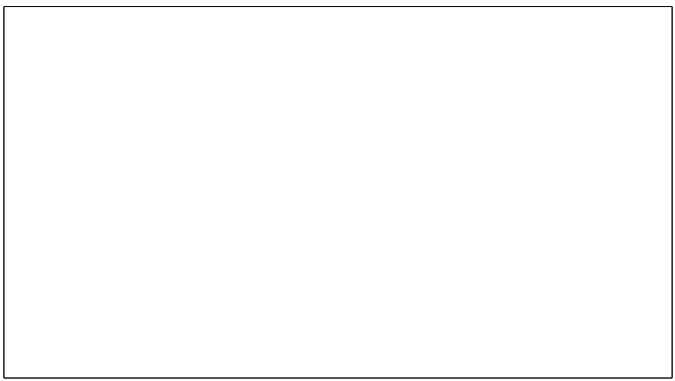
| Request Budget                 | Past | Unfunded         | Total            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$900,000        | <b>\$900,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Public Buildings - City Hall   | -    | \$900,000        | <b>\$900,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$900,000        | <b>\$900,000</b> |
|                                | -    | <b>\$900,000</b> | <b>\$900,000</b> |

**563** City Hall Windows, Air Seal Replacements

| Future Funding                  | Total Funding                   |
|---------------------------------|---------------------------------|
| <b>\$800,000</b>                | <b>\$800,000</b>                |
| New Borrowing: <b>\$800,000</b> | New Borrowing: <b>\$800,000</b> |

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: | Approval & Oversight: |
|----------------|-----------------------|
|----------------|-----------------------|

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.

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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$800,000        | <b>\$800,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Public Buildings - City Hall   | -    | \$800,000        | <b>\$800,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$800,000        | <b>\$800,000</b> |
|                                | -    | <b>\$800,000</b> | <b>\$800,000</b> |

**564** City Hall Parking Lot

| Future Funding                               | Total Funding                                |  |
|--|--|--|
| <b>\$125,000</b><br>New Borrowing: \$125,000 | <b>\$125,000</b><br>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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$125,000        | <b>\$125,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Public Buildings - City Hall   | -    | \$125,000        | <b>\$125,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$125,000        | <b>\$125,000</b> |
|                                | -    | <b>\$125,000</b> | <b>\$125,000</b> |

**595** 16th St S - Johnson St to Farnam St

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,777,000</b><br>New Borrowing: \$1,777,000 | <b>\$1,777,000</b><br>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:**

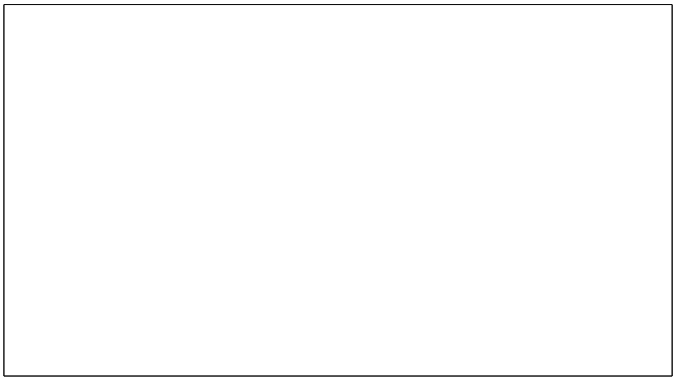
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget  | Past | Unfunded    | Total       |
|---|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |             |             |
| 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   |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |             |             |
| 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   |
| <b>SPENDING PLAN:</b>                                   |      |             |             |
| 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                                |
|--|--|
| <b>\$827,000</b><br>New Borrowing: \$827,000 | <b>\$827,000</b><br>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:**

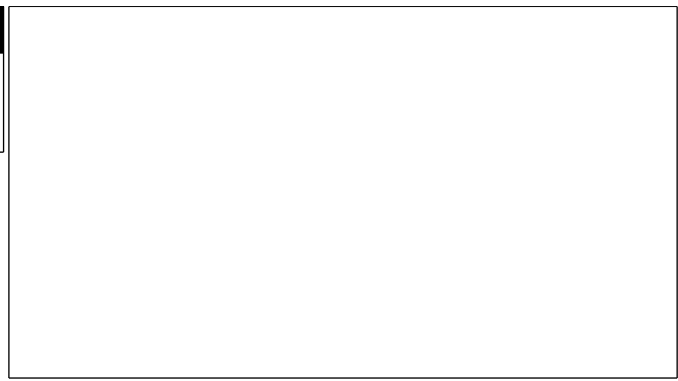
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                                       | Past | Unfunded         | Total            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                              |      |                  |                  |
| Borrowing - New Debt Issue                           | -    | \$727,000        | \$727,000        |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | \$100,000        | \$100,000        |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |                  |                  |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | \$100,000        | \$100,000        |
| Streets - Total Street Reconstruction                | -    | \$727,000        | \$727,000        |
| <b>SPENDING PLAN:</b>                                |      |                  |                  |
| Construction/Maintenance                             | -    | \$827,000        | \$827,000        |
|  | -    | <b>\$827,000</b> | <b>\$827,000</b> |

**597** Farnam St - 16th St S to 20th St S

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,906,000</b><br>New Borrowing: \$1,906,000 | <b>\$1,906,000</b><br>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       |
|--|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                              |      |             |             |
| Borrowing - New Debt Issue                           | -    | \$906,000   | \$906,000   |
| Borrowing - Revenue Bonds/Notes: Storm Water Utility | -    | \$1,000,000 | \$1,000,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |             |             |
| Storm Sewer/Stormwater - Storm Sewer Mains           | -    | \$1,000,000 | \$1,000,000 |
| Streets - Total Street Reconstruction                | -    | \$906,000   | \$906,000   |
| <b>SPENDING PLAN:</b>                                |      |             |             |
| Construction/Maintenance                             | -    | \$1,906,000 | \$1,906,000 |
|  | -    | \$1,906,000 | \$1,906,000 |



**649 Bliss Road Slope Stabilization**

| Future Funding                               | Total Funding                                    |
|--|--|
| <b>\$900,000</b><br>New Borrowing: \$900,000 | <b>\$1,550,000</b><br>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:**

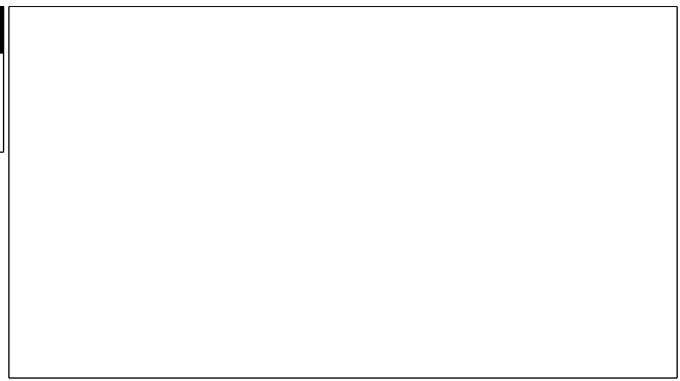
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                 | Past             | Unfunded         | Total              |
|--------------------------------|------------------|------------------|--------------------|
| <b>FUNDING SOURCES:</b>        |                  |                  |                    |
| Borrowing - New Debt Issue     | \$370,400        | \$900,000        | \$1,270,400        |
| Other - Existing Bond Funds    | \$279,600        | -                | \$279,600          |
| <b>EXPENDITURE CATEGORIES:</b> |                  |                  |                    |
| Streets - Street Improvements  | \$650,000        | \$900,000        | \$1,550,000        |
| <b>SPENDING PLAN:</b>          |                  |                  |                    |
| Construction/Maintenance       | \$350,000        | \$900,000        | \$1,250,000        |
| Planning/Design                | \$100,000        | -                | \$100,000          |
|                                | <b>\$650,000</b> | <b>\$900,000</b> | <b>\$1,550,000</b> |

**656 Public Market**

| Future Funding                                    | Total Funding                                     |
|---|---|
| <b>\$13,700,000</b><br>New Borrowing: \$2,500,000 | <b>\$13,700,000</b><br>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:**

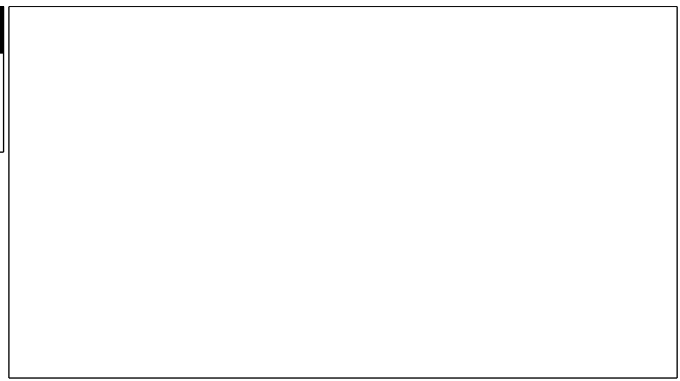
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                                       | Past | Unfunded     | Total        |
|--|------|--------------|--------------|
| <b>FUNDING SOURCES:</b>                              |      |              |              |
| Borrowing - New Debt Issue                           | -    | \$2,500,000  | \$2,500,000  |
| Grants - Federal                                     | -    | \$11,200,000 | \$11,200,000 |
| <b>EXPENDITURE CATEGORIES:</b>                       |      |              |              |
| Economic Development - Other                         | -    | \$12,700,000 | \$12,700,000 |
| Economic Development - Property and Land Acquisition | -    | \$1,000,000  | \$1,000,000  |
| <b>SPENDING PLAN:</b>                                |      |              |              |
| 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                              |
|--|--|
| <b>\$50,000</b><br>New Borrowing: \$50,000 | <b>\$50,000</b><br>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           |
|--------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>        |      |                 |                 |
| Borrowing - New Debt Issue     | -    | \$50,000        | <b>\$50,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                 |                 |
| Public Buildings - City Hall   | -    | \$50,000        | <b>\$50,000</b> |
| <b>SPENDING PLAN:</b>          |      |                 |                 |
| Construction/Maintenance       | -    | \$50,000        | <b>\$50,000</b> |
|                                | -    | <b>\$50,000</b> | <b>\$50,000</b> |

**667** Redfield Street - 16th Street to East Avenue

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$421,000</b><br>New Borrowing: \$421,000 | <b>\$421,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|---------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>               |      |                  |                  |
| Borrowing - New Debt Issue            | -    | \$421,000        | \$421,000        |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                  |                  |
| Streets - Total Street Reconstruction | -    | \$421,000        | \$421,000        |
| <b>SPENDING PLAN:</b>                 |      |                  |                  |
| Construction/Maintenance              | -    | \$421,000        | \$421,000        |
|                                       | -    | <b>\$421,000</b> | <b>\$421,000</b> |

**671** Liberty Street - Sill Street to Clinton Street

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$757,000</b><br>New Borrowing: \$757,000 | <b>\$757,000</b><br>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:**

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 | Unfunded         | Total            |
|---------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>               |      |                  |                  |
| Borrowing - New Debt Issue            | -    | \$757,000        | <b>\$757,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                  |                  |
| Streets - Total Street Reconstruction | -    | \$757,000        | <b>\$757,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                  |                  |
| Construction/Maintenance              | -    | \$757,000        | <b>\$757,000</b> |
|                                       | -    | <b>\$757,000</b> | <b>\$757,000</b> |

**672** Ray Place - Strong Avenue to Dead End East

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$333,000</b><br>New Borrowing: \$333,000 | <b>\$333,000</b><br>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     |
|---|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                                 |      |           |           |
| 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  |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |           |           |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |           |           |
| Construction/Maintenance                                | -    | \$333,000 | \$333,000 |
|   | -    | \$333,000 | \$333,000 |

**698 Weigant Park Fence Replacement**

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$50,000</b><br>New Borrowing: \$50,000 | <b>\$50,000</b><br>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: Approval & Oversight:**

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.

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:**

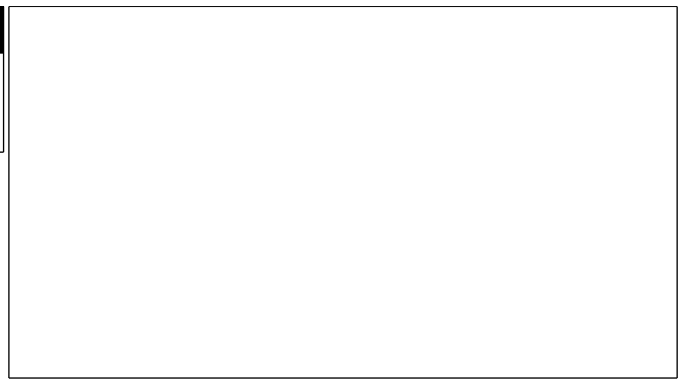
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                 | Past | Unfunded        | Total           |
|--------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>        |      |                 |                 |
| Borrowing - New Debt Issue     | -    | \$50,000        | \$50,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                 |                 |
| Parks - General Improvements   | -    | \$50,000        | \$50,000        |
| <b>SPENDING PLAN:</b>          |      |                 |                 |
| Construction/Maintenance       | -    | \$50,000        | \$50,000        |
|                                | -    | <b>\$50,000</b> | <b>\$50,000</b> |

**700 Chad Erickson Lagoon Trail Stabilization**

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$75,000</b><br>New Borrowing: \$75,000 | <b>\$75,000</b><br>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: Approval & Oversight:**

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.

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           |
|--------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>        |      |                 |                 |
| Borrowing - New Debt Issue     | -    | \$75,000        | \$75,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                 |                 |
| Parks - General Improvements   | -    | \$75,000        | \$75,000        |
| <b>SPENDING PLAN:</b>          |      |                 |                 |
| Construction/Maintenance       | -    | \$75,000        | \$75,000        |
|                                | -    | <b>\$75,000</b> | <b>\$75,000</b> |



**706** Municipal Harbor Transient Dock

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$250,000</b><br>New Borrowing: \$250,000 | <b>\$250,000</b><br>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:** **Approval & Oversight:**

What is the request's desired outcome?  
 To install a transient dock on the west point at Municipal Harbor.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 By the increased usage and revenue of the new dock.

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 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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$250,000        | <b>\$250,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Harbors, Docks and Waterways   | -    | \$250,000        | <b>\$250,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Planning/Design                | -    | \$250,000        | <b>\$250,000</b> |
|                                | -    | <b>\$250,000</b> | <b>\$250,000</b> |

**725** Utility line to La Crosse Municipal Harbor

| Future Funding                                     | Total Funding                                      |
|--|--|
| <p><b>\$40,000</b><br/>New Borrowing: \$40,000</p> | <p><b>\$40,000</b><br/>New Borrowing: \$40,000</p> |

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:**

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           |
|--------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>        |      |                 |                 |
| Borrowing - New Debt Issue     | -    | \$40,000        | \$40,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                 |                 |
| Harbors, Docks and Waterways   | -    | \$40,000        | \$40,000        |
| <b>SPENDING PLAN:</b>          |      |                 |                 |
| Planning/Design                | -    | \$40,000        | \$40,000        |
|                                | -    | <b>\$40,000</b> | <b>\$40,000</b> |

**735** Lost La Crosse- Historic Signage Project

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$30,000</b><br>New Borrowing: \$30,000 | <b>\$30,000</b><br>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: |
|----------------|-----------------------|
|----------------|-----------------------|

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

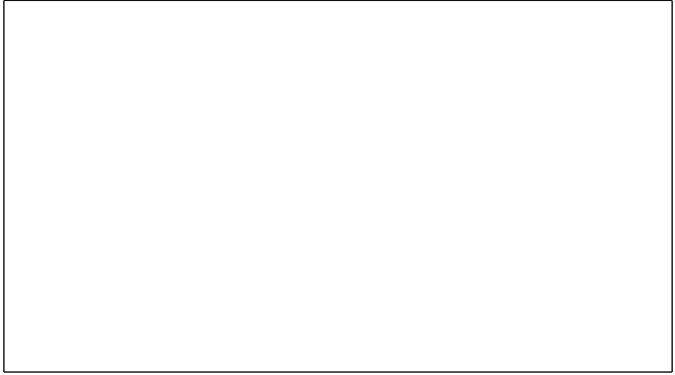
| Request Budget                                     | Past | Unfunded        | Total           |
|--|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>                            |      |                 |                 |
| Borrowing - New Debt Issue                         | -    | \$30,000        | <b>\$30,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                 |                 |
| Planning and Community Development - Miscellaneous | -    | \$30,000        | <b>\$30,000</b> |
| <b>SPENDING PLAN:</b>                              |      |                 |                 |
| Construction/Maintenance                           | -    | \$30,000        | <b>\$30,000</b> |
|  | -    | <b>\$30,000</b> | <b>\$30,000</b> |

**771** Citywide Tree Planting

| Future Funding                  | Total Funding                   |
|---------------------------------|---------------------------------|
| <b>\$300,000</b>                | <b>\$350,000</b>                |
| New Borrowing: <b>\$300,000</b> | New Borrowing: <b>\$350,000</b> |

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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|--------------------------------|-----------------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |                 |                  |                  |
| Borrowing - New Debt Issue     | \$50,000        | \$300,000        | <b>\$350,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |                 |                  |                  |
| Parks - General Improvements   | \$50,000        | \$300,000        | <b>\$350,000</b> |
| <b>SPENDING PLAN:</b>          |                 |                  |                  |
| Construction/Maintenance       | \$215,000       | \$300,000        | <b>\$515,000</b> |
|                                | <b>\$50,000</b> | <b>\$300,000</b> | <b>\$350,000</b> |

**772** Pettibone Beach House

| Future Funding                                       | Total Funding  |
|--|--|
| <p><b>\$250,000</b><br/>New Borrowing: \$250,000</p> | <p><b>\$250,000</b><br/>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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$250,000        | \$250,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$250,000        | \$250,000        |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$250,000        | \$250,000        |
|                                | -    | <b>\$250,000</b> | <b>\$250,000</b> |

**774** Riverside International Friendship Gardens

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$25,000</b><br>New Borrowing: \$25,000 | <b>\$25,000</b><br>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           |
|--------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>        |      |                 |                 |
| Borrowing - New Debt Issue     | -    | \$25,000        | \$25,000        |
| <b>EXPENDITURE CATEGORIES:</b> |      |                 |                 |
| Parks - General Improvements   | -    | \$25,000        | \$25,000        |
| <b>SPENDING PLAN:</b>          |      |                 |                 |
| Planning/Design                | -    | \$25,000        | \$25,000        |
|                                | -    | <b>\$25,000</b> | <b>\$25,000</b> |

**776** Municipal Boat Harbor Gazebo

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$150,000</b><br>New Borrowing: \$150,000 | <b>\$150,000</b><br>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:**

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.

**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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$150,000        | <b>\$150,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - General Improvements   | -    | \$150,000        | <b>\$150,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Planning/Design                | -    | \$150,000        | <b>\$150,000</b> |
|                                | -    | <b>\$150,000</b> | <b>\$150,000</b> |

**777** Green Island Ice Arena Roof

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$600,000</b><br>New Borrowing: \$600,000 | <b>\$600,000</b><br>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:**

What is the request's desired outcome?  
 Replace the Green Island Ice Arena roof that was originally put on in 1982.

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 completion of project and decreased maintenance cost.

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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$600,000        | <b>\$600,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$600,000        | <b>\$600,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$600,000        | <b>\$600,000</b> |
|                                | -    | <b>\$600,000</b> | <b>\$600,000</b> |



**778 Civic Center Park**

| Future Funding                                       | Total Funding  |
|--|--|
| <p><b>\$100,000</b><br/>New Borrowing: \$100,000</p> | <p><b>\$100,000</b><br/>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: Approval & Oversight:**

What is the request's desired outcome?  
 Repair and maintenance of existing structures in the park.

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 features being updated.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering 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 | Unfunded         | Total            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$100,000        | <b>\$100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - General Improvements   | -    | \$100,000        | <b>\$100,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Construction/Maintenance       | -    | \$100,000        | <b>\$100,000</b> |
|                                | -    | <b>\$100,000</b> | <b>\$100,000</b> |

**801** Sunset Lane - Sunnyslope Rd to Gillette St.

| Future Funding  | Total Funding   |
|-----------------|-----------------|
| <b>\$36,708</b> | <b>\$36,708</b> |



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           |
|---------------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>               |      |                 |                 |
| Operating - Streets Operating Budget  | -    | \$36,708        | <b>\$36,708</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                 |                 |
| Streets - Total Street Reconstruction | -    | \$36,708        | <b>\$36,708</b> |
| <b>SPENDING PLAN:</b>                 |      |                 |                 |
| Construction/Maintenance              | -    | \$36,708        | <b>\$36,708</b> |
|                                       | -    | <b>\$36,708</b> | <b>\$36,708</b> |

**830** New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

| Future Funding   | Total Funding  |  |
|--|--|--|
| <p><b>\$700,000</b><br/>New Borrowing: \$700,000</p>   | <p><b>\$700,000</b><br/>New Borrowing: \$700,000</p> |  |
| <p>New sidewalk from Green Island facility to Isle La Plume.</p> <p>Requesting Department(s): Engineering<br/>                     Request Type: Project<br/>                     Current Status: Not started<br/>                     Timeline: 2029<br/>                     Department Point of Contact: Haldeman, Cullen</p> |  |  |

**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            |
|---|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                       |      |                  |                  |
| Borrowing - New Debt Issue                    | -    | \$700,000        | \$700,000        |
| <b>EXPENDITURE CATEGORIES:</b>                |      |                  |                  |
| Streets - Bicycle and Pedestrian Improvements | -    | \$700,000        | \$700,000        |
| <b>SPENDING PLAN:</b>                         |      |                  |                  |
| Construction/Maintenance                      | -    | \$700,000        | \$700,000        |
|   | -    | <b>\$700,000</b> | <b>\$700,000</b> |

**849** Wittenberg Dog Park

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$100,000</b><br>New Borrowing: \$100,000 | <b>\$100,000</b><br>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:** **Approval & Oversight:**

What is the request's desired outcome?  
 To create an additional space for dogs and their owners to go.

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

How will this outcome be measured?  
 By the usage of the park and more convenient opportunities for citizens.

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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$100,000        | <b>\$100,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$100,000        | <b>\$100,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Planning/Design                | -    | \$100,000        | <b>\$100,000</b> |
|                                | -    | <b>\$100,000</b> | <b>\$100,000</b> |

**850** Trane Park Improvements

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$150,000</b><br>New Borrowing: \$150,000 | <b>\$150,000</b><br>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.

How will this outcome be measured?  
 The sustained popularity of this regional park.

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?  
 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            |
|--------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>        |      |                  |                  |
| Borrowing - New Debt Issue     | -    | \$150,000        | <b>\$150,000</b> |
| <b>EXPENDITURE CATEGORIES:</b> |      |                  |                  |
| Parks - Recreation Facilities  | -    | \$150,000        | <b>\$150,000</b> |
| <b>SPENDING PLAN:</b>          |      |                  |                  |
| Planning/Design                | -    | \$150,000        | <b>\$150,000</b> |
|                                | -    | <b>\$150,000</b> | <b>\$150,000</b> |

**859** 20th Street S - Redfield St. to Green Bay St.

| Future Funding  | Total Funding   |
|-----------------|-----------------|
| <b>\$12,400</b> | <b>\$12,400</b> |



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           |
|---------------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>               |      |                 |                 |
| Operating - Streets Operating Budget  | -    | \$12,400        | <b>\$12,400</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                 |                 |
| Streets - Total Street Reconstruction | -    | \$12,400        | <b>\$12,400</b> |
| <b>SPENDING PLAN:</b>                 |      |                 |                 |
| Construction/Maintenance              | -    | \$12,400        | <b>\$12,400</b> |
|                                       | -    | <b>\$12,400</b> | <b>\$12,400</b> |

**865** Freight Elevator Upgrade

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$185,000</b><br>New Borrowing: \$185,000 | <b>\$185,000</b><br>New Borrowing: \$185,000 |



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:**

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            |
|-------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>             |      |                  |                  |
| Borrowing - New Debt Issue          | -    | \$185,000        | \$185,000        |
| <b>EXPENDITURE CATEGORIES:</b>      |      |                  |                  |
| Public Buildings - La Crosse Center | -    | \$185,000        | \$185,000        |
| <b>SPENDING PLAN:</b>               |      |                  |                  |
| Construction/Maintenance            | -    | \$185,000        | \$185,000        |
|                                     | -    | <b>\$185,000</b> | <b>\$185,000</b> |

**866 Escalator Upgrade**

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$900,000</b><br>New Borrowing: \$900,000 | <b>\$900,000</b><br>New Borrowing: \$900,000 |

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:**

What is the request's desired outcome?  
 Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?  
 Lowered maintenance cost.

What is the methodology used to determine the budget for this project?  
 Similar 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 | Unfunded         | Total            |
|-------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>             |      |                  |                  |
| Borrowing - New Debt Issue          | -    | \$900,000        | <b>\$900,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>      |      |                  |                  |
| Public Buildings - La Crosse Center | -    | \$900,000        | <b>\$900,000</b> |
| <b>SPENDING PLAN:</b>               |      |                  |                  |
| Construction/Maintenance            | -    | \$900,000        | <b>\$900,000</b> |
|                                     | -    | <b>\$900,000</b> | <b>\$900,000</b> |



**869** East Avenue - Ferry St to Market St

| Future Funding | Total Funding  |
|----------------|----------------|
| <b>\$8,200</b> | <b>\$8,200</b> |



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

| <b>Justification:</b> | <b>Approval &amp; Oversight:</b> |
|-----------------------|----------------------------------|
|-----------------------|----------------------------------|

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:**

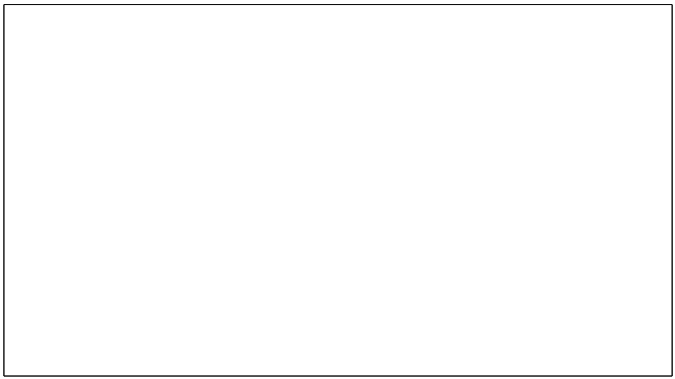
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| <b>Request Budget</b>                 | Past | Unfunded       | Total          |
|---------------------------------------|------|----------------|----------------|
| <b>FUNDING SOURCES:</b>               |      |                |                |
| Operating - Streets Operating Budget  | -    | \$8,200        | <b>\$8,200</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                |                |
| Streets - Total Street Reconstruction | -    | \$8,200        | <b>\$8,200</b> |
| <b>SPENDING PLAN:</b>                 |      |                |                |
| Construction/Maintenance              | -    | \$8,200        | <b>\$8,200</b> |
|                                       | -    | <b>\$8,200</b> | <b>\$8,200</b> |

**874** Horton Street - East Ave to 19th St S

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$22,000</b><br>New Borrowing: \$22,000 | <b>\$22,000</b><br>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:**

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 | Unfunded        | Total           |
|---------------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>               |      |                 |                 |
| Borrowing - New Debt Issue            | -    | \$22,000        | <b>\$22,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                 |                 |
| Streets - Total Street Reconstruction | -    | \$22,000        | <b>\$22,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                 |                 |
| Construction/Maintenance              | -    | \$22,000        | <b>\$22,000</b> |
|                                       | -    | <b>\$22,000</b> | <b>\$22,000</b> |

**875** Laurel Street - Old Town Hall Rd to Sunnyside Dr

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$42,000</b><br>New Borrowing: \$42,000 | <b>\$42,000</b><br>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:**

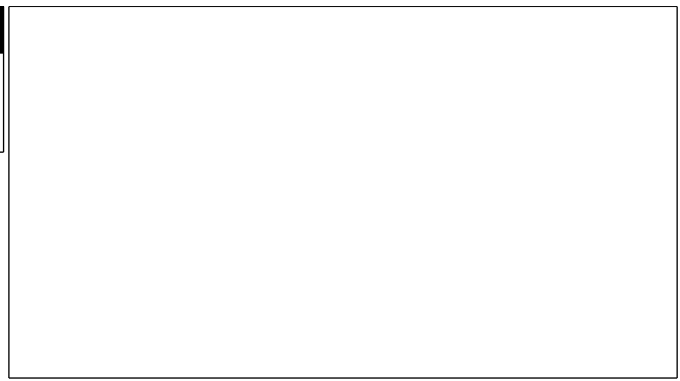
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                        | Past | Unfunded        | Total           |
|---------------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>               |      |                 |                 |
| Borrowing - New Debt Issue            | -    | \$42,000        | <b>\$42,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                 |                 |
| Streets - Total Street Reconstruction | -    | \$42,000        | <b>\$42,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                 |                 |
| Construction/Maintenance              | -    | \$42,000        | <b>\$42,000</b> |
|                                       | -    | <b>\$42,000</b> | <b>\$42,000</b> |

**876** Linwood Court - Sunnyside Dr to Dead End S

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$22,000</b><br>New Borrowing: \$22,000 | <b>\$22,000</b><br>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           |
|---------------------------------------|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>               |      |                 |                 |
| Borrowing - New Debt Issue            | -    | \$22,000        | <b>\$22,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                 |                 |
| Streets - Total Street Reconstruction | -    | \$22,000        | <b>\$22,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                 |                 |
| Construction/Maintenance              | -    | \$22,000        | <b>\$22,000</b> |
|                                       | -    | <b>\$22,000</b> | <b>\$22,000</b> |

**885** Palace Street - midblock RRFB east of Charles St

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$60,000</b><br>New Borrowing: \$60,000 | <b>\$60,000</b><br>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:** **Approval & Oversight:**

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.

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           |
|---|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>                       |      |                 |                 |
| Borrowing - New Debt Issue                    | -    | \$60,000        | <b>\$60,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                |      |                 |                 |
| Streets - Bicycle and Pedestrian Improvements | -    | \$60,000        | <b>\$60,000</b> |
| <b>SPENDING PLAN:</b>                         |      |                 |                 |
| Construction/Maintenance                      | -    | \$60,000        | <b>\$60,000</b> |
|   | -    | <b>\$60,000</b> | <b>\$60,000</b> |

**898 Industrial Park Expansion Project**

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,500,000</b><br>New Borrowing: \$1,500,000 | <b>\$1,500,000</b><br>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       |
|--------------------------------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>        |      |             |             |
| Borrowing - New Debt Issue     | -    | \$1,500,000 | \$1,500,000 |
| <b>EXPENDITURE CATEGORIES:</b> |      |             |             |
| Economic Development - Other   | -    | \$1,500,000 | \$1,500,000 |
| <b>SPENDING PLAN:</b>          |      |             |             |
| 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                                    |
|--|--|
| <b>\$7,541,000</b><br>New Borrowing: \$7,541,000 | <b>\$7,541,000</b><br>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       |
|---|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>                                 |      |             |             |
| 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 |
| <b>EXPENDITURE CATEGORIES:</b>                          |      |             |             |
| 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 |
| <b>SPENDING PLAN:</b>                                   |      |             |             |
| 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                                |
|--|--|
| <b>\$434,000</b><br>New Borrowing: \$434,000 | <b>\$434,000</b><br>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            |
|---------------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>               |      |                  |                  |
| Borrowing - New Debt Issue            | -    | \$434,000        | <b>\$434,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>        |      |                  |                  |
| Streets - Total Street Reconstruction | -    | \$434,000        | <b>\$434,000</b> |
| <b>SPENDING PLAN:</b>                 |      |                  |                  |
| Construction/Maintenance              | -    | \$434,000        | <b>\$434,000</b> |
|                                       | -    | <b>\$434,000</b> | <b>\$434,000</b> |



**911** Island Street - George St to Loomis St

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$864,000</b><br>New Borrowing: \$504,000 | <b>\$864,000</b><br>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            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                  |      |                  |                  |
| 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        |
| <b>EXPENDITURE CATEGORIES:</b>           |      |                  |                  |
| Streets - Total Street Reconstruction    | -    | \$864,000        | \$864,000        |
| <b>SPENDING PLAN:</b>                    |      |                  |                  |
| Construction/Maintenance                 | -    | \$864,000        | \$864,000        |
|  | -    | <b>\$864,000</b> | <b>\$864,000</b> |

**923 Willow Trail Resiliency**

| Future Funding   | Total Funding  |
|--|--|
| <p><b>\$1,070,000</b><br/>New Borrowing: \$325,000</p> | <p><b>\$1,070,000</b><br/>New Borrowing: \$325,000</p> |

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              |
|--------------------------------|------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>        |      |                    |                    |
| Borrowing - New Debt Issue     | -    | \$325,000          | \$325,000          |
| Grants - Federal               | -    | \$745,000          | \$745,000          |
| <b>EXPENDITURE CATEGORIES:</b> |      |                    |                    |
| Parks - Trails                 | -    | \$1,070,000        | \$1,070,000        |
| <b>SPENDING PLAN:</b>          |      |                    |                    |
| Planning/Design                | -    | \$1,070,000        | \$1,070,000        |
|                                | -    | <b>\$1,070,000</b> | <b>\$1,070,000</b> |

**928** Pedestrian Lighting - Main Street, from West Ave to 21st St

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$856,000</b><br>New Borrowing: \$856,000 | <b>\$856,000</b><br>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            |
|---------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |                  |                  |
| Borrowing - New Debt Issue      | -    | \$856,000        | <b>\$856,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                  |                  |
| Streetscaping - Street Lighting | -    | \$856,000        | <b>\$856,000</b> |
| <b>SPENDING PLAN:</b>           |      |                  |                  |
| Construction/Maintenance        | -    | \$856,000        | <b>\$856,000</b> |
|                                 | -    | <b>\$856,000</b> | <b>\$856,000</b> |

**929** Pedestrian Lighting - State Street, from West Ave to 21st St

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$856,000</b><br>New Borrowing: \$856,000 | <b>\$856,000</b><br>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 Slezniow 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:**

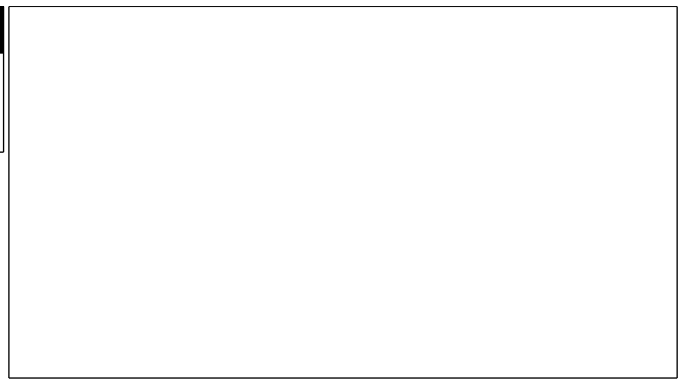
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                  | Past | Unfunded         | Total            |
|---------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |                  |                  |
| Borrowing - New Debt Issue      | -    | \$856,000        | <b>\$856,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                  |                  |
| Streetscaping - Street Lighting | -    | \$856,000        | <b>\$856,000</b> |
| <b>SPENDING PLAN:</b>           |      |                  |                  |
| Construction/Maintenance        | -    | \$856,000        | <b>\$856,000</b> |
|                                 | -    | <b>\$856,000</b> | <b>\$856,000</b> |

**933** Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,740,000</b><br>New Borrowing: \$1,740,000 | <b>\$1,740,000</b><br>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

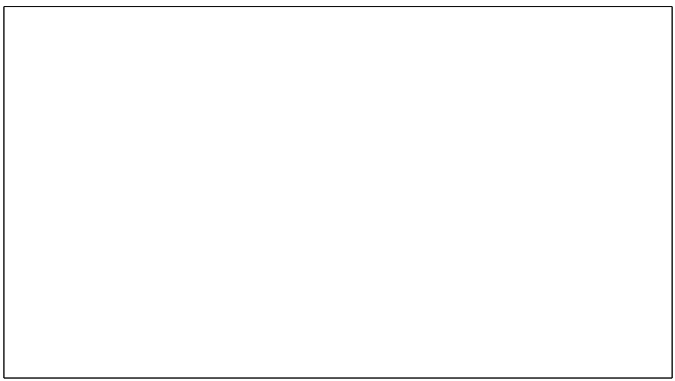
| Request Budget                  | Past | Unfunded           | Total              |
|---------------------------------|------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>         |      |                    |                    |
| Borrowing - New Debt Issue      | -    | \$1,740,000        | <b>\$1,740,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                    |                    |
| Streetscaping - Street Lighting | -    | \$1,740,000        | <b>\$1,740,000</b> |
| <b>SPENDING PLAN:</b>           |      |                    |                    |
| Construction/Maintenance        | -    | \$1,740,000        | <b>\$1,740,000</b> |
|                                 | -    | <b>\$1,740,000</b> | <b>\$1,740,000</b> |

**940** Lighting - Copeland from Monitor to La Crosse River

| Future Funding   | Total Funding  |
|--|--|
| <p><b>\$1,005,000</b><br/>New Borrowing: \$1,005,000</p> | <p><b>\$1,005,000</b><br/>New Borrowing: \$1,005,000</p> |

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              |
|---------------------------------|------|--------------------|--------------------|
| <b>FUNDING SOURCES:</b>         |      |                    |                    |
| Borrowing - New Debt Issue      | -    | \$1,005,000        | <b>\$1,005,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                    |                    |
| Streetscaping - Street Lighting | -    | \$1,005,000        | <b>\$1,005,000</b> |
| <b>SPENDING PLAN:</b>           |      |                    |                    |
| Construction/Maintenance        | -    | \$1,005,000        | <b>\$1,005,000</b> |
|                                 | -    | <b>\$1,005,000</b> | <b>\$1,005,000</b> |

**941** Lighting - Copeland from Clinton to Hagar

| Future Funding                                   | Total Funding                                    |
|--|--|
| <b>\$1,041,000</b><br>New Borrowing: \$1,041,000 | <b>\$1,041,000</b><br>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:**

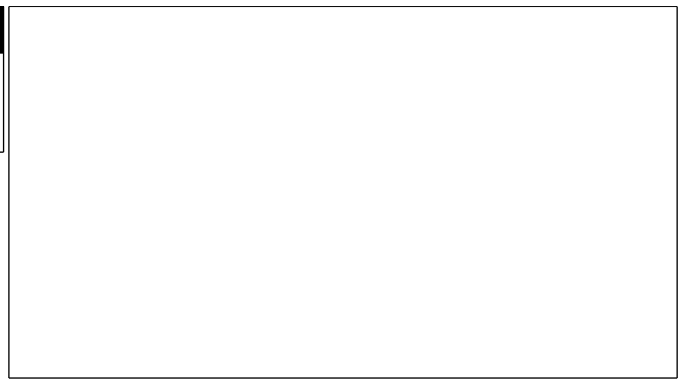
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

| Request Budget                  | Past | Unfunded    | Total       |
|---------------------------------|------|-------------|-------------|
| <b>FUNDING SOURCES:</b>         |      |             |             |
| Borrowing - New Debt Issue      | -    | \$1,041,000 | \$1,041,000 |
| <b>EXPENDITURE CATEGORIES:</b>  |      |             |             |
| Streetscaping - Street Lighting | -    | \$1,041,000 | \$1,041,000 |
| <b>SPENDING PLAN:</b>           |      |             |             |
| 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                                |
|--|--|
| <b>\$410,000</b><br>New Borrowing: \$410,000 | <b>\$410,000</b><br>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            |
|---------------------------------|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>         |      |                  |                  |
| Borrowing - New Debt Issue      | -    | \$410,000        | <b>\$410,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>  |      |                  |                  |
| Streetscaping - Street Lighting | -    | \$410,000        | <b>\$410,000</b> |
| <b>SPENDING PLAN:</b>           |      |                  |                  |
| Construction/Maintenance        | -    | \$410,000        | <b>\$410,000</b> |
|                                 | -    | <b>\$410,000</b> | <b>\$410,000</b> |



**947 St. James-St. Cloud Cycle Track**

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$599,155</b><br>New Borrowing: \$155,105 | <b>\$599,155</b><br>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:**

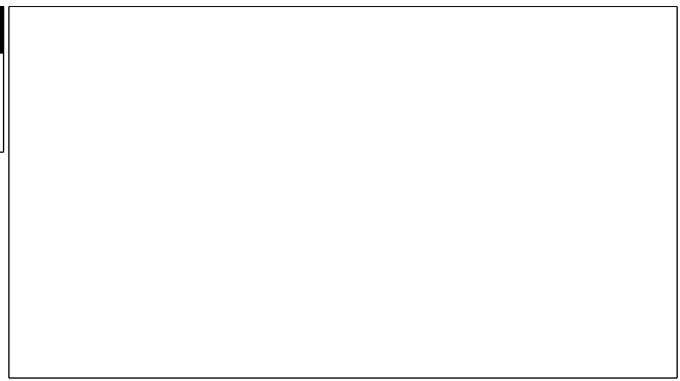
Does this request require the city to contribute funds?  
 Yes it requires the City to advance \$155,105.

Does this request use donated funds?  
 No

| Request Budget                                     | Past | Unfunded  | Total     |
|--|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |           |
| Borrowing - New Debt Issue                         | -    | \$155,105 | \$155,105 |
| Grants - State                                     | -    | \$444,050 | \$444,050 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |           |
| Planning and Community Development - Miscellaneous | -    | \$599,155 | \$599,155 |
| <b>SPENDING PLAN:</b>                              |      |           |           |
| 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                                |
|--|--|
| <b>\$575,000</b><br>New Borrowing: \$575,000 | <b>\$575,000</b><br>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     |
|--|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |           |
| Borrowing - New Debt Issue                         | -    | \$575,000 | \$575,000 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |           |
| Planning and Community Development - Miscellaneous | -    | \$575,000 | \$575,000 |
| <b>SPENDING PLAN:</b>                              |      |           |           |
| 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                               |
|---|---|
| <b>\$200,000</b><br>New Borrowing: \$40,000 | <b>\$200,000</b><br>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            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                            |      |                  |                  |
| Borrowing - New Debt Issue                         | -    | \$40,000         | \$40,000         |
| Grants - Federal                                   | -    | \$160,000        | \$160,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                  |                  |
| Planning and Community Development - Miscellaneous | -    | \$200,000        | \$200,000        |
| <b>SPENDING PLAN:</b>                              |      |                  |                  |
| Other  | -    | \$200,000        | \$200,000        |
|  | -    | <b>\$200,000</b> | <b>\$200,000</b> |

**958** City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

| Future Funding           | Total Funding            |
|--------------------------|--------------------------|
| \$100,000                | \$100,000                |
| New Borrowing: \$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: |
|----------------|-----------------------|
|----------------|-----------------------|

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            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                            |      |                  |                  |
| Borrowing - New Debt Issue                         | -    | \$100,000        | \$100,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                  |                  |
| Planning and Community Development - Miscellaneous | -    | \$100,000        | \$100,000        |
| <b>SPENDING PLAN:</b>                              |      |                  |                  |
| Other  | -    | \$100,000        | \$100,000        |
|  | -    | <b>\$100,000</b> | <b>\$100,000</b> |

**960 Commercial Fleet Electrification Program**

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$208,332</b><br>New Borrowing: \$208,332 | <b>\$208,332</b><br>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     |
|--|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |           |
| Borrowing - New Debt Issue                         | -    | \$208,332 | \$208,332 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |           |
| Planning and Community Development - Miscellaneous | -    | \$208,332 | \$208,332 |
| <b>SPENDING PLAN:</b>                              |      |           |           |
| Other  | -    | \$208,332 | \$208,332 |
|  | -    | \$208,332 | \$208,332 |

**962** Downtown La Crosse Bike Parking

| Future Funding                             | Total Funding                              |
|--|--|
| <b>\$50,000</b><br>New Borrowing: \$50,000 | <b>\$50,000</b><br>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           |
|--|------|-----------------|-----------------|
| <b>FUNDING SOURCES:</b>                            |      |                 |                 |
| Borrowing - New Debt Issue                         | -    | \$50,000        | <b>\$50,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                 |                 |
| Planning and Community Development - Miscellaneous | -    | \$50,000        | <b>\$50,000</b> |
| <b>SPENDING PLAN:</b>                              |      |                 |                 |
| Equipment/Vehicles/Furnishings                     | -    | \$50,000        | <b>\$50,000</b> |
|  | -    | <b>\$50,000</b> | <b>\$50,000</b> |

**963** Work Bus Pass Marketing Program

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$250,000</b><br>New Borrowing: \$250,000 | <b>\$250,000</b><br>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:** **Approval & Oversight:**

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.

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

| Operating Costs                                  | Source                 | FTEs | Amount   |
|--|------------------------|------|----------|
| Sustainability Coordinator - Commercial 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            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                            |      |                  |                  |
| Borrowing - New Debt Issue                         | -    | \$250,000        | <b>\$250,000</b> |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                  |                  |
| Planning and Community Development - Miscellaneous | -    | \$250,000        | <b>\$250,000</b> |
| <b>SPENDING PLAN:</b>                              |      |                  |                  |
| Grants/Loans                                       | -    | \$250,000        | <b>\$250,000</b> |
|  | -    | <b>\$250,000</b> | <b>\$250,000</b> |

**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:**

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:        |      |          |       |
| EXPENDITURE CATEGORIES: |      |          |       |
| SPENDING PLAN:          |      |          |       |



**971** Home Energy Audit Program

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$750,000</b><br>New Borrowing: \$750,000 | <b>\$750,000</b><br>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:**

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.

**Approval & Oversight:**

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

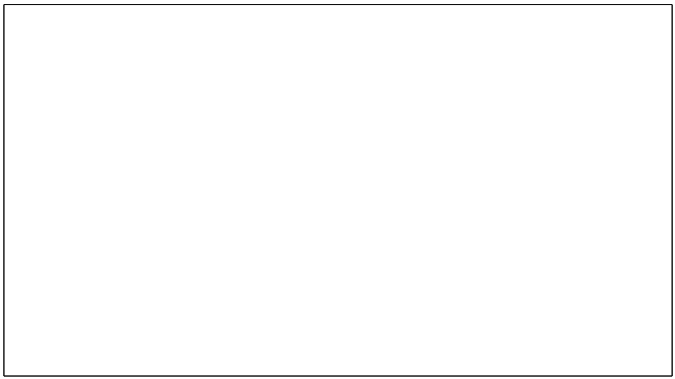
Does this request use donated funds?  
 No

| Operating Costs                                   | Source                 | FTEs | Amount   |
|---|------------------------|------|----------|
| Sustainability Coordinator - Residential Programs | Planning & Development | -    | \$33,750 |

| Request Budget                                     | Past | Unfunded  | Total     |
|--|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |           |
| Borrowing - New Debt Issue                         | -    | \$750,000 | \$750,000 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |           |
| Planning and Community Development - Miscellaneous | -    | \$750,000 | \$750,000 |
| <b>SPENDING PLAN:</b>                              |      |           |           |
| Other  | -    | \$750,000 | \$750,000 |
|  | -    | \$750,000 | \$750,000 |

**973 Residential Solar Group Buy Program**

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$175,000</b><br>New Borrowing: \$175,000 | <b>\$175,000</b><br>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

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

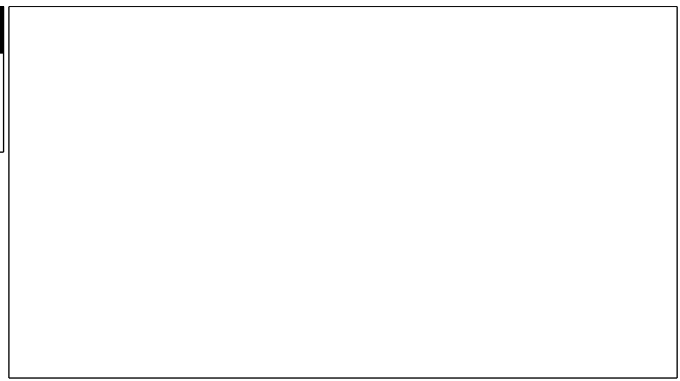
Does this request use donated funds?  
 No

| Operating Costs                                   | Source                 | FTEs | Amount   |
|---|------------------------|------|----------|
| Sustainability Coordinator - Residential Programs | Planning & Development | -    | \$20,250 |

| Request Budget                                     | Past | Unfunded         | Total            |
|--|------|------------------|------------------|
| <b>FUNDING SOURCES:</b>                            |      |                  |                  |
| Borrowing - New Debt Issue                         | -    | \$175,000        | \$175,000        |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |                  |                  |
| Planning and Community Development - Miscellaneous | -    | \$175,000        | \$175,000        |
| <b>SPENDING PLAN:</b>                              |      |                  |                  |
| Other  | -    | \$175,000        | \$175,000        |
|  | -    | <b>\$175,000</b> | <b>\$175,000</b> |

**978 Energy-Saving Tree Program**

| Future Funding                               | Total Funding                                |
|--|--|
| <b>\$270,000</b><br>New Borrowing: \$270,000 | <b>\$270,000</b><br>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

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 | -    | \$20,250 |

| Request Budget                                     | Past | Unfunded  | Total     |
|--|------|-----------|-----------|
| <b>FUNDING SOURCES:</b>                            |      |           |           |
| Borrowing - New Debt Issue                         | -    | \$270,000 | \$270,000 |
| <b>EXPENDITURE CATEGORIES:</b>                     |      |           |           |
| Planning and Community Development - Miscellaneous | -    | \$270,000 | \$270,000 |
| <b>SPENDING PLAN:</b>                              |      |           |           |
| Other  | -    | \$270,000 | \$270,000 |
|  | -    | \$270,000 | \$270,000 |

# Requests by Funding Source

| Request   | 2025        | 2026        | 2027        | 2028        | 2029        | Total       |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Borrowing - New Debt Issue</b>   |             |             |             |             |             |             |
| 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   |
| 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   |
| 946: King Street Greenway Extension                     | -           | -         | -           | \$500,000 | -         | \$500,000   |
| 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 | \$1,250,000 | \$2,348,500 | \$1,345,000 | \$370,000 | \$8,395,500 |

**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 |
|---|-------------|---|---|---|---|-------------|

**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                      | \$100,000          | -                  | -    | \$500,000        | -    | \$600,000          |
| 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:                | <b>\$2,300,000</b> | <b>\$3,444,000</b> | -    | <b>\$500,000</b> | -    | <b>\$6,244,000</b> |

**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:                | <b>\$350,000</b> | <b>\$624,667</b> | <b>\$250,000</b> | - | - | <b>\$1,224,667</b> |

**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:   | <b>\$460,000</b> | <b>\$221,000</b> | <b>\$1,031,000</b> | - | - | <b>\$1,712,000</b> |

**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: | - | - | <b>\$1,000,000</b> | <b>\$4,500,000</b> | - | <b>\$5,500,000</b> |

**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:           | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$487,000</b> | - | <b>\$1,987,000</b> |

**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:           | <b>\$2,745,000</b> | <b>\$225,000</b> | <b>\$225,000</b> | - | - | <b>\$3,195,000</b> |

**Special - GREEN ISLAND LAND (Fund 240)**

|   |   |                 |   |   |   |                 |
|---|---|-----------------|---|---|---|-----------------|
| 702: Green Island Tennis Facility                     | - | \$70,000        | - | - | - | \$70,000        |
| Total Special - GREEN ISLAND LAND (Fund 240) Funding: | - | <b>\$70,000</b> | - | - | - | <b>\$70,000</b> |



# Requests by Expenditure Category

| Request   | 2025        | 2026        | 2027        | 2028         | 2029        | Total        |
|---|-------------|-------------|-------------|--------------|-------------|--------------|
| <b>Airport - Other Buildings</b>  |             |             |             |              |             |              |
| 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  |
| <b>Airport - Runways and Taxiways</b>   |             |             |             |              |             |              |
| 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 |
| <b>Airport - Terminal</b>   |             |             |             |              |             |              |
| 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  |
| <b>Alleys</b>   |             |             |             |              |             |              |
| 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    |
| <b>Bridges</b>  |             |             |             |              |             |              |
| 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  |
| <b>Economic Development - Facade Renovation</b>                                   |             |             |             |              |             |              |
| 447: Downtown Facade Renovation Program   | -           | \$100,000   | -           | -            | -           | \$100,000    |
| Total Economic Development - Facade Renovation Spending:                          | -           | \$100,000   | -           | -            | -           | \$100,000    |
| <b>Fiber</b>  |             |             |             |              |             |              |
| 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    |
| <b>Fire Stations</b>  |             |             |             |              |             |              |
| 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  |
| <b>Harbors, Docks and Waterways</b>   |             |             |             |              |             |              |
| 624: Flood Levee Rehabilitation   | -           | \$50,000    | -           | \$50,000     | -           | \$100,000    |
| Total Harbors, Docks and Waterways Spending:                                      | -           | \$50,000    | -           | \$50,000     | -           | \$100,000    |
| <b>Housing Rehabilitation</b>   |             |             |             |              |             |              |
| 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    |
| <b>Infrastructure - Special Projects</b>  |             |             |             |              |             |              |
| 277: ADA Transition Plan  | \$150,000   | -           | -           | -            | -           | \$150,000    |
| Total Infrastructure - Special Projects Spending:                                 | \$150,000   | -           | -           | -            | -           | \$150,000    |
| <b>Parks - Aquatics Facilities</b>  |             |             |             |              |             |              |
| 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       |
|--|-------------|-------------|-------------|-------------|------|-------------|
| <b>Parks - Blufflands</b>  |             |             |             |             |      |             |
| 855: Aspen Trail Bridge Replacement                                | \$110,000   | -           | -           | -           | -    | \$110,000   |
| Total Parks - Blufflands Spending:                                 | \$110,000   | -           | -           | -           | -    | \$110,000   |
| <b>Parks - General Improvements</b>                                |             |             |             |             |      |             |
| 716: Coulee Park   | \$100,000   | -           | -           | -           | -    | \$100,000   |
| Total Parks - General Improvements Spending:                       | \$100,000   | -           | -           | -           | -    | \$100,000   |
| <b>Parks - Recreation Facilities</b>                               |             |             |             |             |      |             |
| 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 |
| <b>Parks - Sports Facilities</b>                                   |             |             |             |             |      |             |
| 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   |
| <b>Parks - Trails</b>  |             |             |             |             |      |             |
| 682: Red Cloud Park Trail  | -           | -           | \$50,000    | -           | -    | \$50,000    |
| Total Parks - Trails Spending:                                     | -           | -           | \$50,000    | -           | -    | \$50,000    |
| <b>Planning and Community Development - Miscellaneous</b>          |             |             |             |             |      |             |
| 688: Wagon Wheel Connector Trail                                   | \$1,135,300 | \$5,145,700 | -           | -           | -    | \$6,281,000 |
| 946: King Street Greenway Extension                                | \$100,000   | -           | -           | \$1,000,000 | -    | \$1,100,000 |
| 965: ReNew the Block   | \$100,000   | -           | -           | -           | -    | \$100,000   |
| 944: Avon Street Greenway  | \$60,000    | -           | \$500,000   | -           | -    | \$560,000   |
| Total Planning and Community Development - Miscellaneous Spending: | \$1,395,300 | \$5,145,700 | \$500,000   | \$1,000,000 | -    | \$8,041,000 |
| <b>Planning and Community Development - Neighborhoods</b>          |             |             |             |             |      |             |
| 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 |
| <b>Public Buildings - City Hall</b>                                |             |             |             |             |      |             |
| 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   |
| <b>Public Buildings - La Crosse Center</b>                         |             |             |             |             |      |             |
| 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 |
| <b>Public Buildings - Library</b>                                  |             |             |             |             |      |             |
| 926: Main Library Air Handlers                                     | \$900,000   | -           | -           | -           | -    | \$900,000   |
| Total Public Buildings - Library Spending:                         | \$900,000   | -           | -           | -           | -    | \$900,000   |
| <b>Public Buildings - Municipal Service Center</b>                 |             |             |             |             |      |             |
| 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 |
| <b>Public Buildings - Other Buildings</b>                          |             |             |             |             |      |             |
| 922: Black River Beach Neighborhood Addition                       | \$2,500,000 | -           | -           | -           | -    | \$2,500,000 |
| Total Public Buildings - Other Buildings Spending:                 | \$2,500,000 | -           | -           | -           | -    | \$2,500,000 |
| <b>Sanitary Sewer/Wastewater - Lift Stations</b>                   |             |             |             |             |      |             |
| 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    |
|---|------|----------|---------|------|------|----------|
| <b>Sanitary Sewer/Wastewater - Other</b>                          |      |          |         |      |      |          |
| 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 |