2027-2031 Capital Budget

REQUEST DETAILS



City Plan Commission 6/29/26 Recommended

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Introduction/Overview

The City of La Crosse is pleased to submit the 2027-2031 Capital Improvement Plan (CIP) to the citizens of La Crosse and the City Council Members. The Plan is a 5-year plan, adopted by the City of La Crosse, detailing the capital outlays over the next 5 years that will serve and enrich the lives of City residents in line with the City's core values and mission. The CIP represents the City's plan for development and is intended to balance the City's capital needs with its fiscal responsibility and financial limitations. The five-year plan is reviewed on an annual basis to adjust for changing needs/priorities of the community and changing framework of ongoing projects.

CIP Appropriations

The first year in the Capital Improvement Plan is the year that actual appropriations are authorized by the Common Council. The remaining four years are guides for future development of City infrastructure.

Capital Improvement Plan Policies

The Capital Improvement Budget includes both Capital Equipment and Capital Projects. A Capital Project is defined in the municipal code as a project that is expected to have a useful life of over one year and provide a minimum asset value over $20,000. Capital Equipment is an outlay for equipment that is expected to have a useful life of over one year and a provide a minimum asset value over $10,000.

The City will prepare and adopt a 5-year Capital Improvement Plan (CIP) to systematically identify, plan, schedule, finance, track, and monitor capital projects to ensure cost effectiveness as well as conformance to established policies.

New projects and equipment that require annual operating and maintenance costs must be added to the appropriate department's annual operating budget.

Any unanticipated projects and equipment not previously listed in the capital budget requiring immediate funding from the Capital Budget will require a two-thirds vote by the Common Council members present at the time of adoption to be included.

Project implementation shall be the responsibility of the Board of Public Works. The Board of Public Works will ensure that all projects enumerated and funded in the adopted annual Capital Improvement Budget are designed, bid, purchased, and constructed.

CIP Planning Structure

Capital project and equipment requests are submitted to the Finance Dept by each Department in the City. The CIP consists of two separate documents: A Capital Project Budget and a Capital Equipment Budget. There are two main committees that oversee the planning of the CIP. The Board of Public Works reviews and approves the Capital Equipment requests. The review and approval of the Capital Projects is the responsibility of the City Planning Commission. These respective boards approve the recommended budgets for ultimate approval by the Common Council.

Mayor

Shaundel Washington-Spivey

Board of Public Works

Shaundel Washington-Spivey
Mayor and Presiding Officer

Tamra Dickinson
Council Member

Erin Goggin
Council Member

Matthew Gallager
City Engineer

Andrea Trane
Director of Planning

Chadwick Hawkins
Director of Finance

City Planning Commission

Shaundel Washington-Spivey
Mayor and Presiding Officer

Jennifer Trost
Council Member

Aron Newberry
Council Member

Matthew Gallager
City Engineer

James Cherf
Citizen Member

Elaine Yager
Citizen Member

Jacob Sciammas
Citizen Member

Olivia Stine
Council Member

James Szymalak
Citizen Member

Common Council

Tamra Dickinson
Council President, District 1

Erin Goggin
Council Member, District 2

Barb Janssen
Council Member, District 3

Larry Sleznikow
Council Member, District 4

Olivia Stine
Council Member, District 5

Chris Kahlow
Council Member, District 6

Gary Padesky
Council Member, District 7

Mackenzie Mindel
Council Member, District 8

Aron Newberry
Council Member, District 9

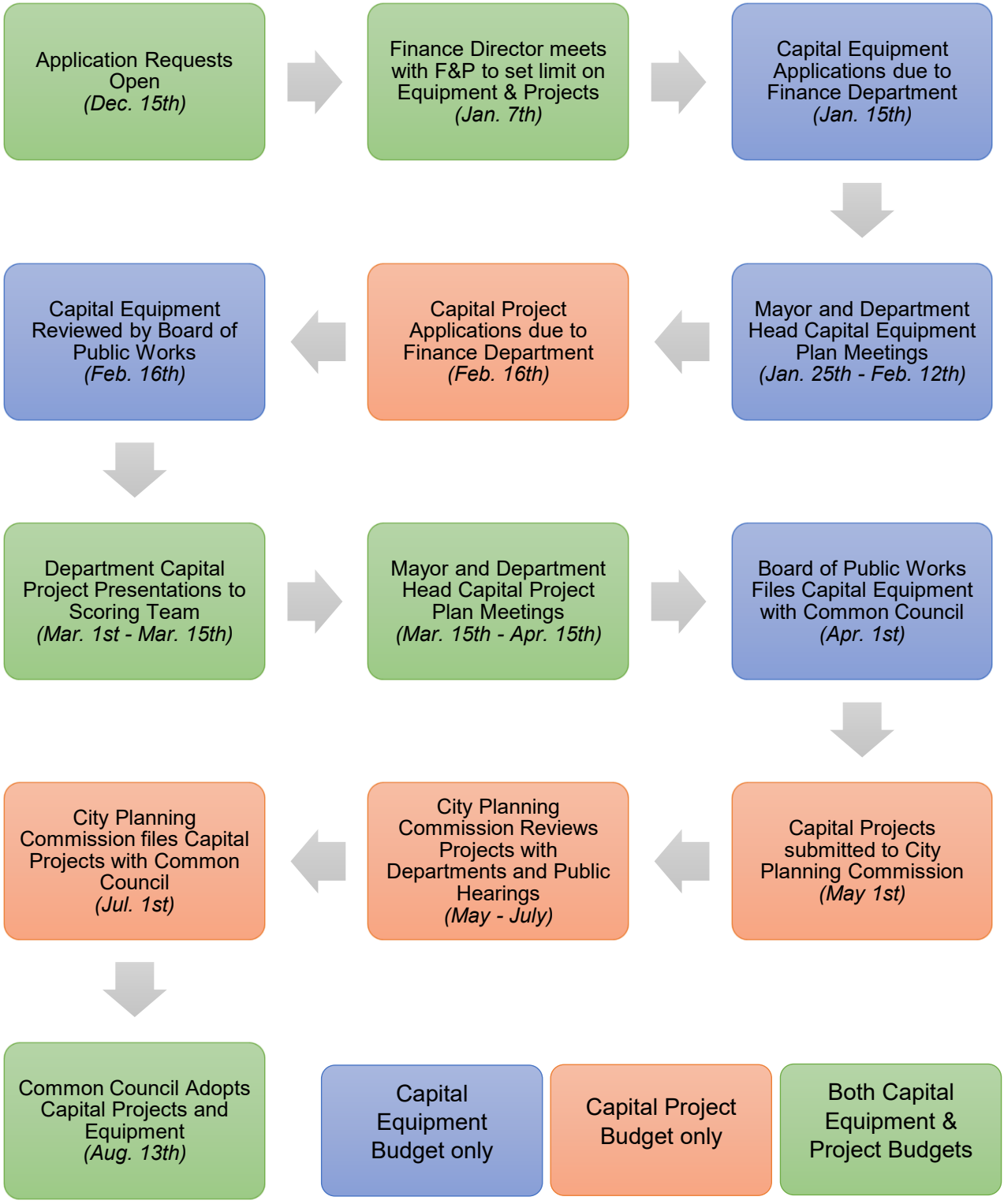
Jennifer Trost
Council Member, District 10

Crystal Bedford
Council Member, District 11

Lisa Weston
Council Member, District 12

Rosanne Northwood
Council Member, District 13

Capital Budget Process Timeline



Tax Incremental Financing (TIF)

Tax Incremental Financing (TIF) generates tax revenue that can be used to fund infrastructure investment and other eligible projects that will facilitate private development. When a Tax Increment District (TID) is created, the current value of all the taxable property within the defined boundaries is established. This value is the "base value" of the TID. The taxes collected on this portion of the property value are shared by the overlying taxing jurisdictions, and once the TID is created this portion of the tax collections is allocated as it was at the creation of the TID. (See Figure 1)

Over the life of the TID, the county, school district, technical college and municipality collect taxes generated from the TID base value. Meanwhile, new construction and investment increase the value of the district. All of the taxes collected on the growth in value of the district (or the "value increment") are turned over to the City as "tax increment" revenue. The City uses this revenue stream to pay for improvements that it made within the district which were in the approved project plan.

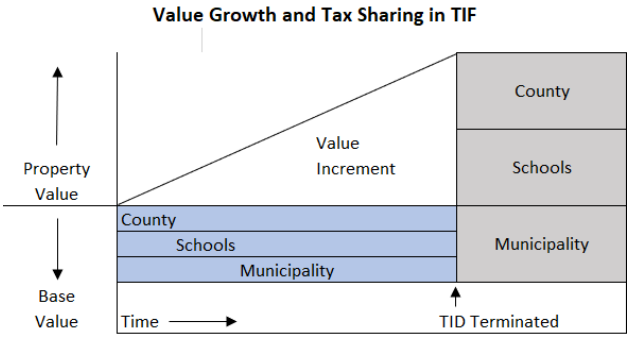
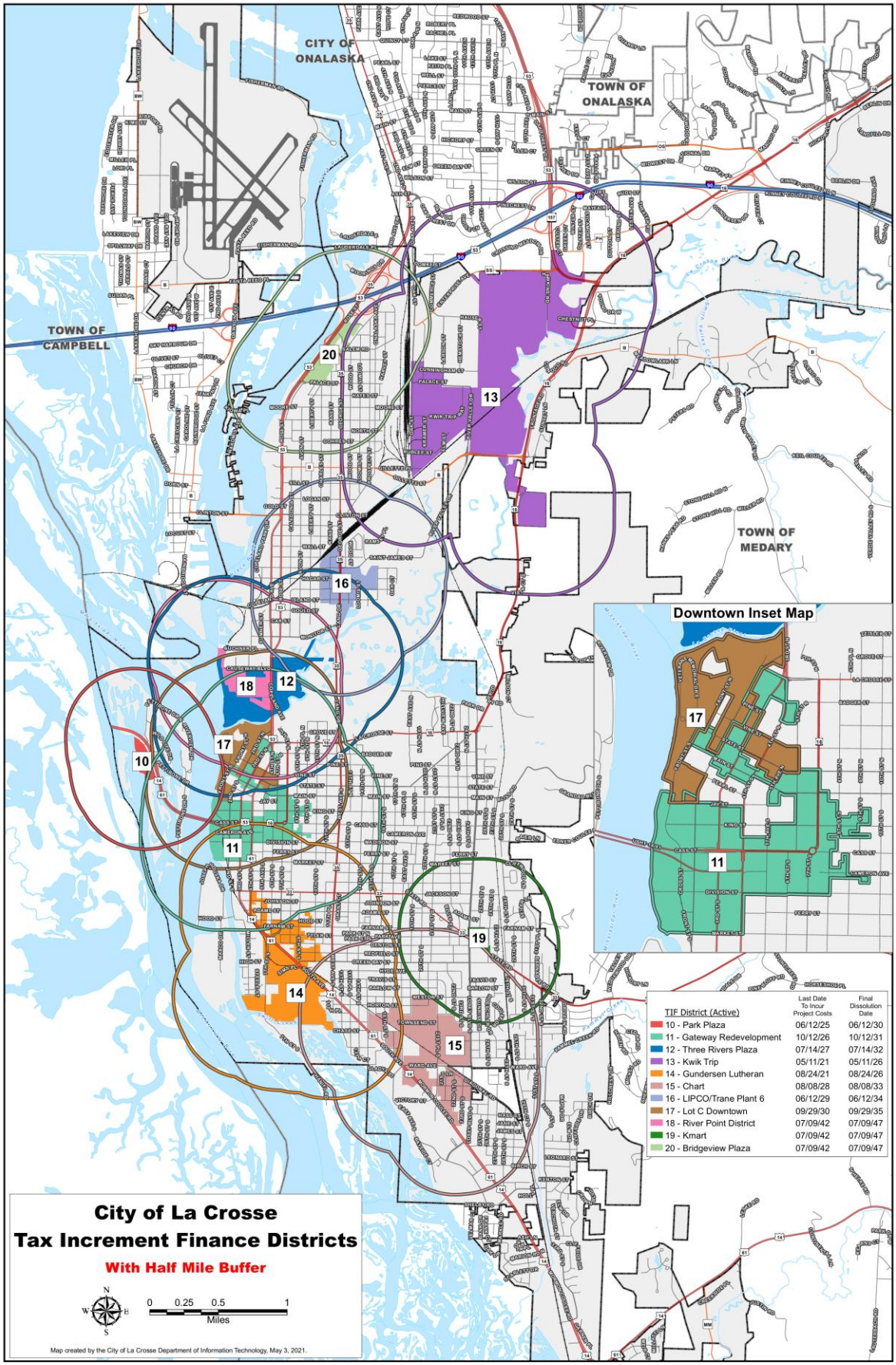


Figure 1

At the end of the maximum life period, or as soon as tax increments are collected in excess of total approved project costs, the TID is terminated. The entire value of the property that was in the TID is returned to the tax rolls of the overlying taxing jurisdictions. While the TID exists, the tax collections for each overlying jurisdiction are limited to the base value of the TID parcels. After termination of the TID, all of the overlying taxing jurisdictions share in a much larger tax base. Ideally this means that rates can be lowered to generate the same amount of revenue for the jurisdiction.

City of La Crosse Tax Incremental Districts

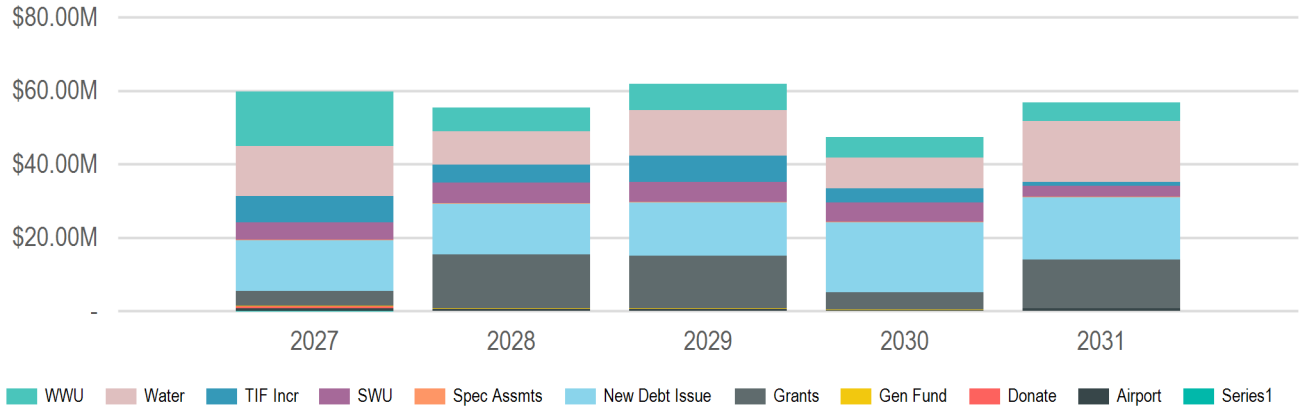
	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033
TID 16 - LIPCO/Trane Plant 6	6/12/2029	6/12/2034
TID 17 - Lot C Downtown	9/28/2030	9/28/2035
TID 18 – River Point District	7/9/2042	7/9/2047
TID 19 – Kmart	7/9/2042	7/9/2047
TID 20 – Bridgeview Plaza	7/9/2042	7/9/2047



TIF District (Active)	Last Date To Incur Project Costs	Final Dissolution Date
10 - Park Plaza	06/12/25	06/12/30
11 - Gateway Redevelopment	10/12/26	10/12/31
12 - Three Rivers Plaza	07/14/27	07/14/32
13 - Kwik Trip	05/11/21	05/11/26
14 - Gundersen Lutheran	08/24/21	08/24/26
15 - Chart	08/08/28	08/08/33
16 - LIPCO/Trane Plant 6	06/12/29	06/12/34
17 - Lot C Downtown	09/29/30	09/29/35
18 - River Point District	07/09/42	07/09/47
19 - Kmart	07/09/42	07/09/47
20 - Bridgeview Plaza	07/09/42	07/09/47

Totals by Funding Source

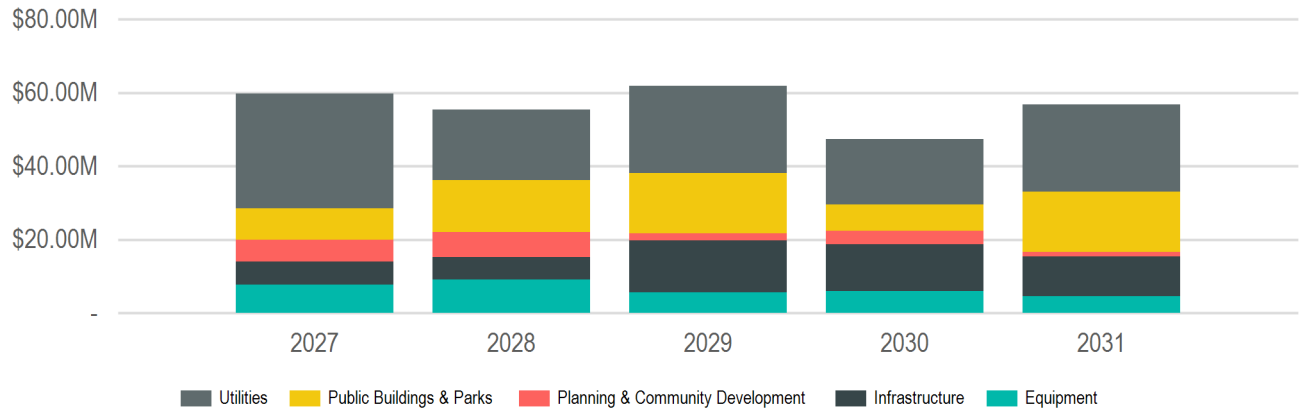
2027 Total Funding	2027 New Borrowing	2027 City Funded
$59,726,566	**$13,907,566**	**$55,005,066**



(In Thousands of Dollars)

Source	2027	2028	2029	2030	2031	Total
Borrowing	$13,907,566	$13,918,751	$14,641,078	$18,987,615	$16,896,254	**$78,351,264**
New Debt Issue	$13,907,566	$13,918,751	$14,641,078	$18,987,615	$16,896,254	**$78,351,264**
Donations & Outside Funding	$755,000	$225,000	-	-	-	**$980,000**
Donations	$755,000	$225,000	-	-	-	**$980,000**
Grants & Other Intergovernmental	$3,966,500	$14,669,400	$14,240,500	$4,784,000	$13,334,000	**$50,994,400**
Federal	$3,815,000	$14,160,400	$13,498,000	$4,500,000	$12,600,000	**$48,573,400**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$117,500	$475,000	$708,500	$250,000	$700,000	**$2,251,000**
Operating Funds	$33,847,500	$21,428,500	$25,669,900	$19,515,000	$25,240,000	**$125,700,900**
Enterprise/Utility Funds	$33,817,500	$21,398,500	$25,639,900	$19,485,000	$25,240,000	**$125,580,900**
Airport Operating Funds	$620,000	$330,000	$458,500	$65,000	$450,000	**$1,923,500**
Passenger Facility Charges	$12,500	$145,000	$250,000	$250,000	$250,000	**$907,500**
Sanitary Sewer Utility Funds	$14,760,000	$6,390,000	$7,150,000	$5,570,000	$4,975,000	**$38,845,000**
Storm Water Utility Funds	$4,670,000	$5,508,500	$5,400,000	$5,230,000	$2,975,000	**$23,783,500**
Water Utility Funds	$13,755,000	$9,025,000	$12,381,400	$8,370,000	$16,590,000	**$60,121,400**
General Fund	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
Police Operating Budget	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
Special Funds	$70,000	-	-	-	-	**$70,000**
GREEN ISLAND LAND	$70,000	-	-	-	-	**$70,000**
Taxation	$7,180,000	$5,095,000	$7,295,000	$4,020,000	$1,220,000	**$24,810,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$7,060,000	$4,975,000	$7,175,000	$3,900,000	$1,100,000	**$24,210,000**
15 - Chart	$600,000	$400,000	-	-	-	**$1,000,000**
16 - LIPCO/Trane Plant 6	$660,000	$775,000	$750,000	-	-	**$2,185,000**
17 - Lot C Downtown	$200,000	$600,000	$4,800,000	$900,000	-	**$6,500,000**
18 - River Point District	$5,600,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$14,525,000**
New Borrowing Sub-Total	$13,907,566	$13,918,751	$14,641,078	$18,987,615	$16,896,254	**$78,351,264**
City Funded Sub-Total	$55,005,066	$40,442,251	$47,605,978	$42,522,615	$43,356,254	**$228,932,164**
Non-City Funded Sub-Total	$4,721,500	$14,894,400	$14,240,500	$4,784,000	$13,334,000	**$51,974,400**
	$59,726,566	**$55,336,651**	**$61,846,478**	**$47,306,615**	**$56,690,254**	**$280,906,564**

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2027	2028	2029	2030	2031	Total
Equipment	$7,716,566	$9,031,251	$5,566,478	$6,006,615	$4,480,254	**$32,801,164**
Equipment and Tools	$1,754,000	$2,730,750	$1,463,000	$1,523,000	$1,200,000	**$8,670,750**
Technology Hardware and Software	$2,646,000	$2,104,500	$1,628,400	$1,800,000	$1,289,000	**$9,467,900**
Vehicles and Attachments	$3,316,566	$4,196,001	$2,475,078	$2,683,615	$1,991,254	**$14,662,514**
Infrastructure	$6,345,000	$6,235,000	$14,110,000	$12,790,000	$10,835,000	**$50,315,000**
Alleys	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Bridges	$50,000	$50,000	$300,000	$50,000	$50,000	**$500,000**
Fiber & Telecommunications	$25,000	$95,000	$25,000	$70,000	-	**$215,000**
Streets	$5,990,000	$5,295,000	$12,480,000	$12,355,000	$10,260,000	**$46,380,000**
Bicycle and Pedestrian Improvements	$1,440,000	$895,000	$2,460,000	$355,000	$260,000	**$5,410,000**
DOT Projects	-	-	-	$200,000	-	**$200,000**
Street Improvements	$1,250,000	$950,000	$650,000	$950,000	$750,000	**$4,550,000**
Total Street Reconstruction	$2,100,000	$2,300,000	$8,350,000	$9,950,000	$8,250,000	**$30,950,000**
Traffic Signals	$1,200,000	$1,150,000	$1,020,000	$900,000	$1,000,000	**$5,270,000**
Streetscaping	$230,000	$745,000	$1,255,000	$265,000	$475,000	**$2,970,000**
Street Lighting	$115,000	$620,000	$1,125,000	$130,000	$335,000	**$2,325,000**
Streetscaping	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
Planning & Community Development	$5,860,000	$6,710,400	$1,925,000	$3,550,000	$1,300,000	**$19,345,400**
Economic Development	$360,000	$100,000	$100,000	$500,000	-	**$1,060,000**
Façade Renovation	$160,000	$100,000	$100,000	$100,000	-	**$460,000**
Other	$200,000	-	-	$400,000	-	**$600,000**
Floodplain Improvements	$300,000	$600,000	$200,000	-	$200,000	**$1,300,000**
Housing Rehabilitation	$400,000	-	-	-	-	**$400,000**
Miscellaneous	$4,300,000	$6,010,400	$1,625,000	$3,050,000	$1,100,000	**$16,085,400**
Neighborhoods	$500,000	-	-	-	-	**$500,000**
Public Buildings & Parks	$8,610,000	$14,210,000	$16,570,000	$7,210,000	$16,475,000	**$63,075,000**
Airport	$2,350,000	$9,500,000	$14,170,000	$5,000,000	$14,000,000	**$45,020,000**
Other Buildings	$250,000	$2,530,000	$620,000	-	-	**$3,400,000**
Runways and Taxiways	$2,100,000	$6,970,000	$13,550,000	$5,000,000	$14,000,000	**$41,620,000**
Parks	$4,670,000	$3,585,000	$2,330,000	$1,485,000	$615,000	**$12,685,000**
Aquatics Facilities	$400,000	-	$1,000,000	-	-	**$1,400,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$100,000	$3,510,000	$60,000	$685,000	$125,000	**$4,480,000**
Recreation Facilities	$670,000	-	$200,000	$800,000	$490,000	**$2,160,000**
Trails	-	$75,000	$1,070,000	-	-	**$1,145,000**
Public Buildings	$1,590,000	$1,125,000	$70,000	$725,000	$1,860,000	**$5,370,000**
City Hall	$850,000	$220,000	-	$100,000	$1,625,000	**$2,795,000**
La Crosse Center Facility	$450,000	$405,000	$70,000	$500,000	$235,000	**$1,660,000**
Library	$190,000	-	-	-	-	**$190,000**
Municipal Service Center	$100,000	$500,000	-	$125,000	-	**$725,000**

Summary - Expenditure Category

Category	2027	2028	2029	2030	2031	Total
Utilities	$31,195,000	$19,150,000	$23,675,000	$17,750,000	$23,600,000	**$115,370,000**
Sanitary Sewer/Wastewater	$13,720,000	$5,100,000	$6,500,000	$4,600,000	$4,350,000	**$34,270,000**
Lift Stations	$700,000	$500,000	-	-	-	**$1,200,000**
Other	$870,000	-	-	-	-	**$870,000**
Sanitary Sewer Mains	$3,850,000	$3,400,000	$6,500,000	$4,600,000	$4,350,000	**$22,700,000**
Wastewater Treatment Plant	$8,300,000	$1,200,000	-	-	-	**$9,500,000**
Storm Sewer/Stormwater	$4,325,000	$5,150,000	$5,200,000	$5,050,000	$2,950,000	**$22,675,000**
Lift Stations	$100,000	$1,100,000	$1,350,000	$1,400,000	-	**$3,950,000**
Other	$550,000	$100,000	$100,000	$100,000	$100,000	**$950,000**
Storm Sewer Mains	$3,675,000	$3,950,000	$3,750,000	$3,550,000	$2,850,000	**$17,775,000**
Water	$13,150,000	$8,900,000	$11,975,000	$8,100,000	$16,300,000	**$58,425,000**
Other	$530,000	-	-	-	-	**$530,000**
Watermains	$5,000,000	$5,330,000	$8,975,000	$8,100,000	$6,300,000	**$33,705,000**
Wells, Pumphouses and Reservoir	$7,620,000	$3,570,000	$3,000,000	-	$10,000,000	**$24,190,000**

Buildings & Grounds

2027 Total Funding

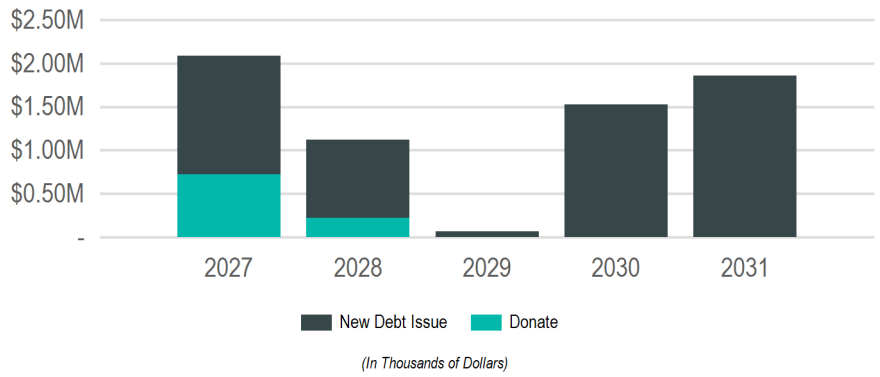
$2,090,000

2027 New Borrowing

$1,365,000

2027 City Funded

$1,365,000



Sub Groups

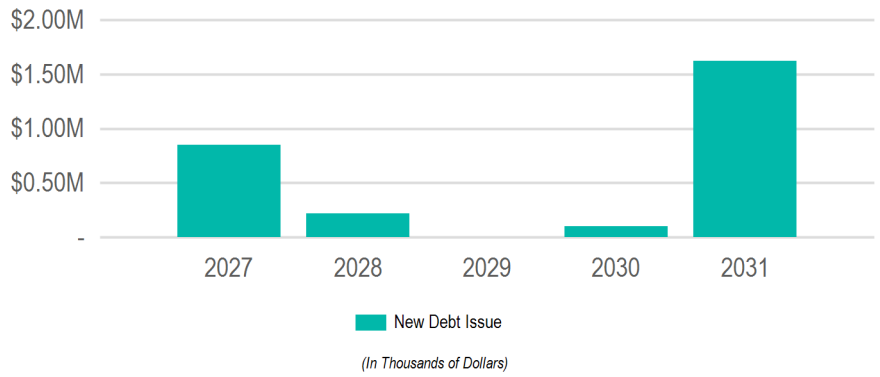
Sub Group	2027	2028	2029	2030	2031	Total
City Hall	$850,000	$220,000	-	$100,000	$1,625,000	**$2,795,000**
La Crosse Center	$450,000	$405,000	$70,000	$500,000	$235,000	**$1,660,000**
Library	$190,000	-	-	-	-	**$190,000**
Municipal Service Center	$100,000	$500,000	-	$125,000	-	**$725,000**
Others	$500,000	-	-	$800,000	-	**$1,300,000**
	$2,090,000	**$1,125,000**	**$70,000**	**$1,525,000**	**$1,860,000**	**$6,670,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$1,365,000	$900,000	$70,000	$1,525,000	$1,860,000	**$5,720,000**
New Debt Issue	$1,365,000	$900,000	$70,000	$1,525,000	$1,860,000	**$5,720,000**
Donations & Outside Funding	$725,000	$225,000	-	-	-	**$950,000**
Donations	$725,000	$225,000	-	-	-	**$950,000**
	$2,090,000	**$1,125,000**	**$70,000**	**$1,525,000**	**$1,860,000**	**$6,670,000**

City Hall

2027 Total Funding	2027 New Borrowing	2027 City Funded
$850,000	**$850,000**	**$850,000**



Requests

Request	2027	2028	2029	2030	2031	Total
26562: **City Hall Air Handler Replacement**	$750,000	$200,000	-	-	-	**$950,000**
26561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	-	-	$100,000	-	**$200,000**
26542: **Interior Building Networking Cable Replacement**	-	$20,000	-	-	-	**$20,000**
26563: **City Hall Windows, Air Seal Replacements**	-	-	-	-	$1,500,000	**$1,500,000**
26564: **City Hall Parking Lot**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$850,000	$220,000	-	$100,000	$1,625,000	**$2,795,000**
New Debt Issue	$850,000	$220,000	-	$100,000	$1,625,000	**$2,795,000**
	$850,000	**$220,000**	**-**	**$100,000**	**$1,625,000**	$2,795,000

26542 Interior Building Networking Cable Replacement

(No Funding in 2027)

Total Funding

$145,000

New Borrowing: **$145,000**



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 wi

Requesting Department(s): Information Technology
Request Type: Project
Timeline: 04/22 to 04/27
Department Point of Contact: Greschner, Jacky

Justification:

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?
Need to do the buildings in phases.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$125,000	-	$20,000	-	-	-	**$145,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$125,000	-	$20,000	-	-	-	**$145,000**
SPENDING PLAN:							
Construction/Maintenance	$125,000	-	$20,000	-	-	-	**$145,000**
	$125,000	**-**	**$20,000**	**-**	**-**	**-**	**$145,000**

26561 City Hall Plumbing Repairs/Bathroom Remodel

2027 Funding	Total Funding
$100,000	**$200,000**
New Borrowing: **$100,000**	New Borrowing: **$200,000**



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
Timeline: 01/27 to 12/30
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	$100,000	-	**$200,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	$100,000	-	-	$100,000	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	$100,000	-	**$200,000**
	-	**$100,000**	**-**	**-**	**$100,000**	**-**	**$200,000**

26562 City Hall Air Handler Replacement

2027 Funding	Total Funding
$750,000	**$950,000**
New Borrowing: **$750,000**	New Borrowing: **$950,000**



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Timeline: 04/27 to 05/28
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To replace all of the air handler systems in City Hall.

How will this outcome be measured?
Efficiency costs will be lowered.

What is the methodology used to determine the budget for this project?
Gathering quotes from HVAC companies.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$750,000	$200,000	-	-	-	**$950,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	$750,000	$200,000	-	-	-	**$950,000**
SPENDING PLAN:							
Construction/Maintenance	-	$750,000	$200,000	-	-	-	**$950,000**
	-	**$750,000**	**$200,000**	**-**	**-**	**-**	**$950,000**

26563 City Hall Windows, Air Seal Replacements

(No Funding in 2027)

Total Funding

$1,500,000

New Borrowing: **$1,500,000**



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To replace and reseal all windows in City Hall.

How will this outcome be measured?
By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?
By obtaining quotes from companies.

Explain why project will take more than one year to complete?
Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,500,000	**$1,500,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	-	$1,500,000	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,500,000	**$1,500,000**
	-	**-**	**-**	**-**	**-**	**$1,500,000**	**$1,500,000**

26564 City Hall Parking Lot

(No Funding in 2027)

Total Funding

$125,000

New Borrowing: **$125,000**



Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Timeline: 05/29 to 06/29
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To resurface all of City Hall parking lot.

How will this outcome be measured?
Increased safety and address current maintenance concerns.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$125,000	**$125,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	-	$125,000	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	**$125,000**

La Crosse Center

2027 Total Funding

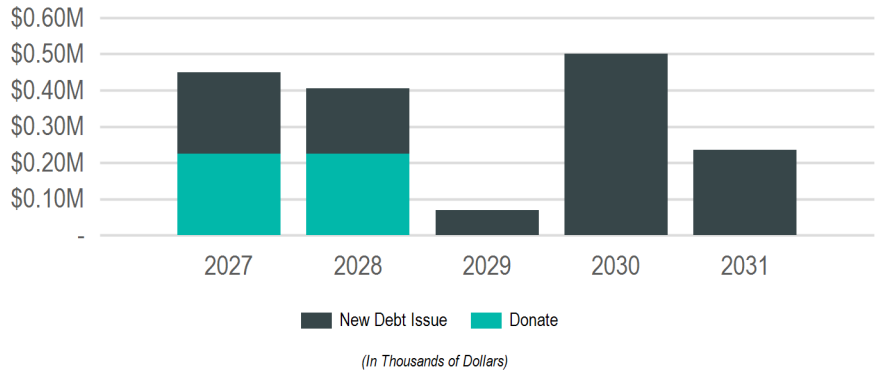
$450,000

2027 New Borrowing

$225,000

2027 City Funded

$225,000



Requests

Request	2027	2028	2029	2030	2031	Total
26969: **South Hall Renovation**	$450,000	$405,000	-	-	-	**$855,000**
27102: **Arena Updates**	-	-	$70,000	$500,000	-	**$570,000**
26865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
27106: **Yearly Technology Infrastructure Upgrades**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$225,000	$180,000	$70,000	$500,000	$235,000	**$1,210,000**
New Debt Issue	$225,000	$180,000	$70,000	$500,000	$235,000	**$1,210,000**
Donations & Outside Funding	$225,000	$225,000	-	-	-	**$450,000**
Donations	$225,000	$225,000	-	-	-	**$450,000**
	$450,000	**$405,000**	**$70,000**	**$500,000**	**$235,000**	**$1,660,000**

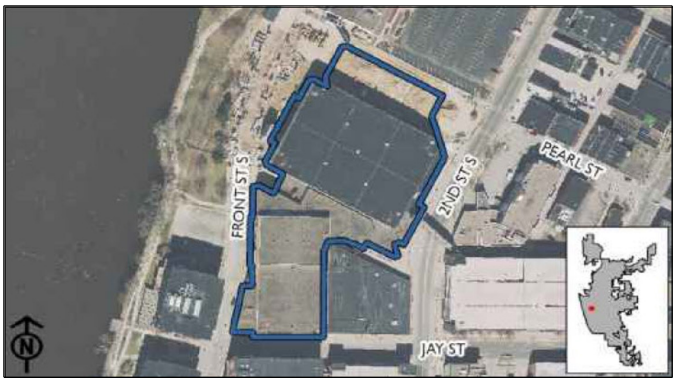
26865 Freight Elevator Upgrade

(No Funding in 2027)

Total Funding

$185,000

New Borrowing: **$185,000**



Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: 06/30 to 09/30
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To upgrade the doors and ease of safety and operations of freight elevator.

How will this outcome be measured?
By the increased safety and building accessibility.

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 La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

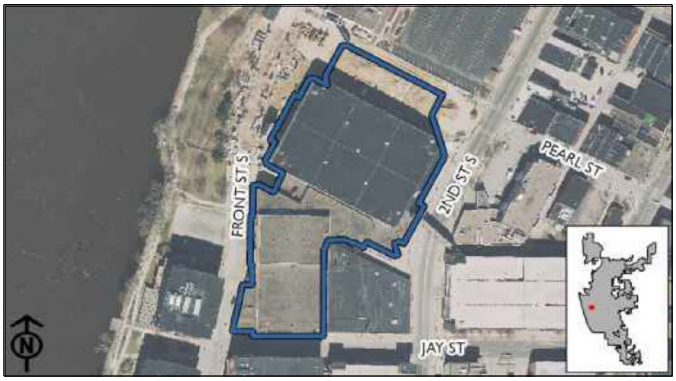
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	$185,000	**$185,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

26969 South Hall Renovation

2027 Funding	Total Funding
$450,000	**$1,190,000**
New Borrowing: **$225,000**	New Borrowing: **$515,000**



Renovation Includes:
-Outside Doors in South Hall Production (2025)
-Restroom Remodeling in South Facility (2026)
-Sound System for South Hall (2026)
-HVAC Upgrades (2027)
-South Ballroom Carpeting (2027)
-South Concrete Project (2028)
-Technology Infrastructure Upgrades (Yearly)

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: 01/25 to 12/28
Department Point of Contact: Talbot, Alix

Justification:

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

Approval & Oversight:

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?
Describe 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.

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$110,000	$225,000	$180,000	-	-	-	**$515,000**
Outside - Donations	$225,000	$225,000	$225,000	-	-	-	**$675,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	$335,000	$450,000	$405,000	-	-	-	**$1,190,000**
SPENDING PLAN:							
Construction/Maintenance	$335,000	$225,000	$180,000	-	-	-	**$740,000**
	$335,000	**$450,000**	**$405,000**	**-**	**-**	**-**	**$1,190,000**

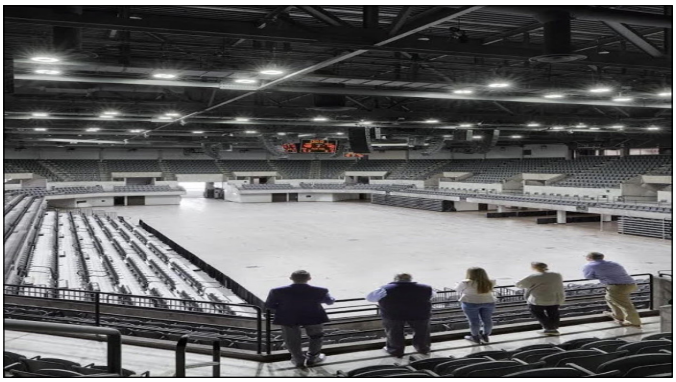
27102 Arena Updates

(No Funding in 2027)

Total Funding

$570,000

New Borrowing: **$570,000**



Arena Updates:
Temp Controlled Storage Room (2028) 50K
Sprinkler Risers Replacement (2028) 20K
HVAC (2029) 500K

Requesting Department(s): La Crosse Center
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Arena Updates: Temp Controlled Storage Room (2028) 50K Sprinkler Risers Replacement (2028) 20K HVAC (2029) 500K The desired outcome for Arena Updates is to improve the safety, experience, and longevity for some of our operations equipment.

How will this outcome be measured?
Improved operations at completion of the project

What is the methodology used to determine the budget for this project?
Temp Controlled Storage Room (2028) 50K Quote from Trane
Sprinkler Risers Replacement (2028) 20K Quote from Ahern
HVAC (2029) 500K Quote from Trane

Explain why project will take more than one year to complete?
This project will take two years to complete because we can only close the arena for maintenance for a small amount of time each year, so we don't lose overall revenue for each year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$70,000	$500,000	-	**$570,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	$70,000	$500,000	-	**$570,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$70,000	$500,000	-	**$570,000**
	-	**-**	**-**	**$70,000**	**$500,000**	**-**	**$570,000**

27106 Yearly Technology Infrastructure Upgrades

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Technology Infrastructure Upgrades (Not Specific Years, when needed):
Access Points
Certificates
Switch Upgrades
Audio Visual Upgrades
Video Signage Updates
Card Reader Access Points
Cabling or Wiring Upgrades
Technology for Staff

Requesting Department(s): La Crosse Center
Request Type: Project
Timeline: 01/29 to 12/31
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Technology Infrastructure Upgrades (Not Specific Years, when needed): Access Points Certificates Switch Upgrades Audio Visual Upgrades Video Signage Updates Card Reader Access Points Cabling or Wiring Upgrades Technology for Staff

What is the methodology used to determine the budget for this project?
We would like to have 50,000.00 each year 2029-2031. This will keep the building up to date with Technology Infrastructure Upgrades.

Explain why project will take more than one year to complete?
We would like the allotted funds year by year so we can have continuous up to date technology.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

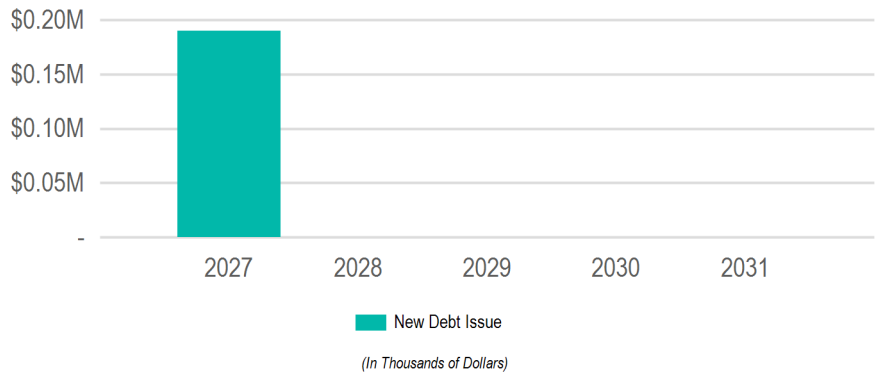
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Library

2027 Total Funding	2027 New Borrowing	2027 City Funded
$190,000	**$190,000**	**$190,000**



Requests

Request	2027	2028	2029	2030	2031	Total
27107: **Library Parking Lot**	$190,000	-	-	-	-	**$190,000**

Funding Sources

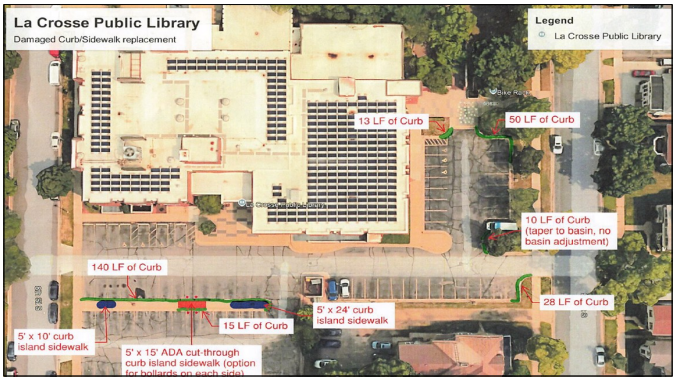
Source	2027	2028	2029	2030	2031	Total
Borrowing	$190,000	-	-	-	-	**$190,000**
New Debt Issue	$190,000	-	-	-	-	**$190,000**
	$190,000	**-**	**-**	**-**	**-**	**$190,000**

27107 Library Parking Lot

2027 Funding	Total Funding
$190,000	**$190,000**
New Borrowing: **$190,000**	New Borrowing: **$190,000**

Replace South and East Library parking lots as well as some curb cement work

Requesting Department(s): Library
Request Type: Project
Timeline: 04/27 to 06/27
Department Point of Contact: Whitmore, Daniel



Justification:

What is the request's desired outcome?
The desired outcome is a safe, accessible, and sustainable parking lot that improves the visitor experience, supports the City's environmental goals, and ensures efficient, long-term use of public resources.

How will this outcome be measured?
The project's success will be measured through completion inspections, reduced maintenance needs, improved safety and accessibility metrics, and positive community feedback, all reflecting progress toward the City's sustainability and infrastructure

What is the methodology used to determine the budget for this project?
The project budget was developed through a combination of site assessment, comparison to recent similar projects and vendor 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

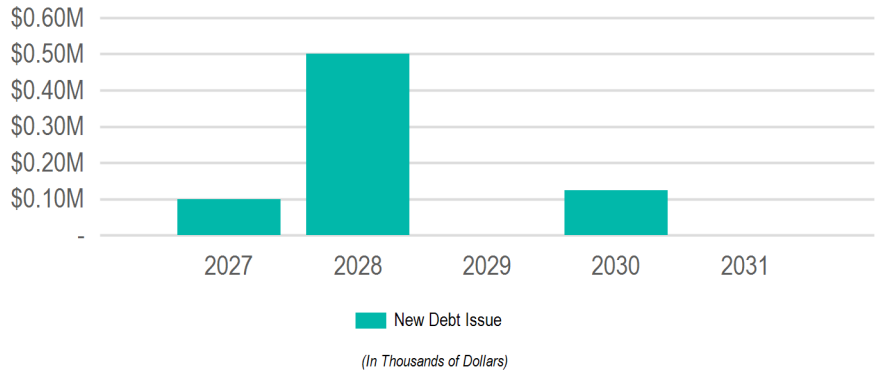
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$190,000	-	-	-	-	**$190,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Library	-	$190,000	-	-	-	-	**$190,000**
SPENDING PLAN:							
Construction/Maintenance	-	$190,000	-	-	-	-	**$190,000**
	-	**$190,000**	**-**	**-**	**-**	**-**	**$190,000**

Municipal Service Center

2027 Total Funding
$100,000

2027 New Borrowing
$100,000

2027 City Funded
$100,000



Requests

Request	2027	2028	2029	2030	2031	Total
26017: **Municipal Service Center- New Buildings**	$100,000	$500,000	-	-	-	**$600,000**
26016: **Securtiy Upgrades at MSC Grounds**	-	-	-	$125,000	-	**$125,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$100,000	$500,000	-	$125,000	-	**$725,000**
New Debt Issue	$100,000	$500,000	-	$125,000	-	**$725,000**
	$100,000	**$500,000**	**-**	**$125,000**	**-**	**$725,000**

26016 Securtiy Upgrades at MSC Grounds

(No Funding in 2027)

Total Funding

$125,000

New Borrowing: **$125,000**



New Fencing and 3 gates on the Municipal Services Center (MSC) site. Allow the MSC to be locked down during usage of yard waste site or adjacent leased lands, used by contractors.

Requesting Department(s): Refuse & Recycling
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Increased security of the MSC

How will this outcome be measured?
Better Security

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$125,000	-	**$125,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	-	-	$125,000	-	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$125,000	-	**$125,000**
	-	**-**	**-**	**-**	**$125,000**	**-**	**$125,000**

26017 Municipal Service Center- New Buildings

2027 Funding	Total Funding
$100,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$600,000**



Citywide Facilities Condition Assessment (April 2023) lists the MSC as beyond its functional life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site creates challenges in placement and construction. Multi-year construction will follow a study recommending more efficient configuration, shared space, and operations combining six Departments, fleet maintenance, fueling, and storage.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks; Recreation & Forestry; Refuse & Recycling; Streets
Request Type: Project
Timeline: 01/27 to 01/32
Department Point of Contact: Odegaard, Jason, Krueger, Jim, Gallager, Matthew, Rasmussen, Ryan

Justification:

What is the request's desired outcome?
To study and design phased implementation for the needs of the various departments and produce budgetary estimates for a new facility/campus.

How will this outcome be measured?
With demolition of old buildings and construction of new buildings.

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

Explain why project will take more than one year to complete?
First year(s) of study, design, and permitting with construction phased over two or more years.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

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 Natural Resources (DNR)

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
		-

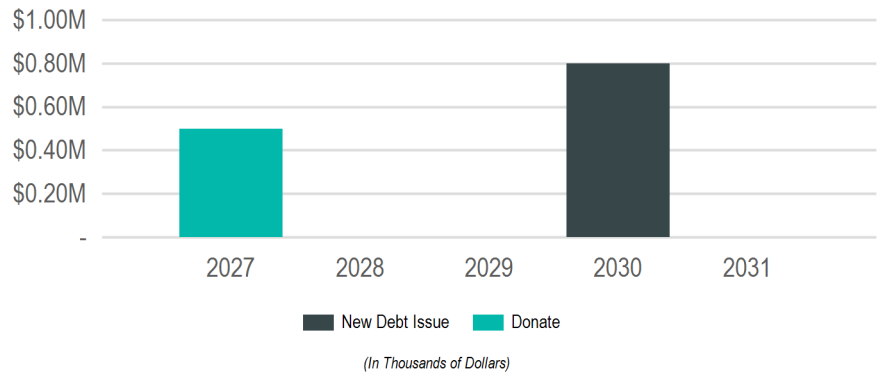
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	$500,000	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	$100,000	$500,000	-	-	-	**$600,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	$500,000	-	-	-	**$600,000**
	-	**$100,000**	**$500,000**	**-**	**-**	**-**	**$600,000**

Others

2027 Total Funding
$500,000

2027 New Borrowing

2027 City Funded



Requests

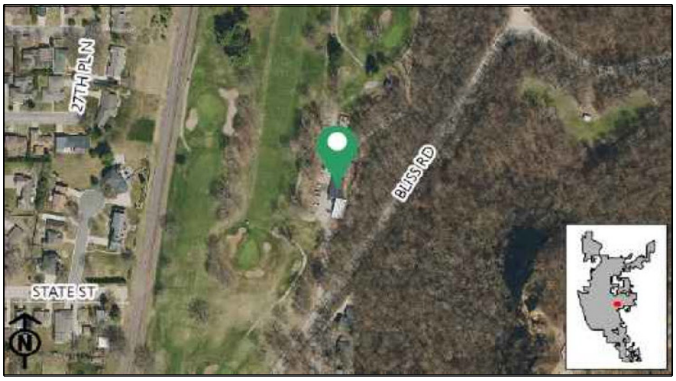
Request	2027	2028	2029	2030	2031	Total
26029: **Forest Hills Maintenance Shed**	$500,000	-	-	-	-	**$500,000**
26777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	-	-	-	$800,000	-	**$800,000**
New Debt Issue	-	-	-	$800,000	-	**$800,000**
Donations & Outside Funding	$500,000	-	-	-	-	**$500,000**
Donations	$500,000	-	-	-	-	**$500,000**
	$500,000	**-**	**-**	**$800,000**	**-**	**$1,300,000**

26029 Forest Hills Maintenance Shed

2027 Funding	Total Funding
$500,000	$500,000



Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/30 to 08/30
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To effectuate efficiency when working on equipment.

How will this outcome be measured?
By the improved efficiency when working.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request 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 $500,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
Funds paid out of operating

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Outside - Donations	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

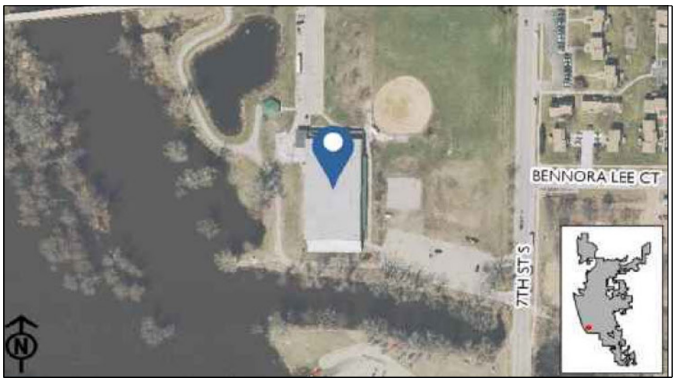
26777 Green Island Ice Arena Roof

(No Funding in 2027)

Total Funding

$800,000

New Borrowing: **$800,000**



Replacement of original roof from 1982.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification:

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

How will this outcome be measured?
By completion of project and decreased maintenance cost.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$800,000	-	**$800,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	$800,000	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$800,000	-	**$800,000**
	-	**-**	**-**	**-**	**$800,000**	**-**	**$800,000**

Capital Equipment

2027 Total Funding

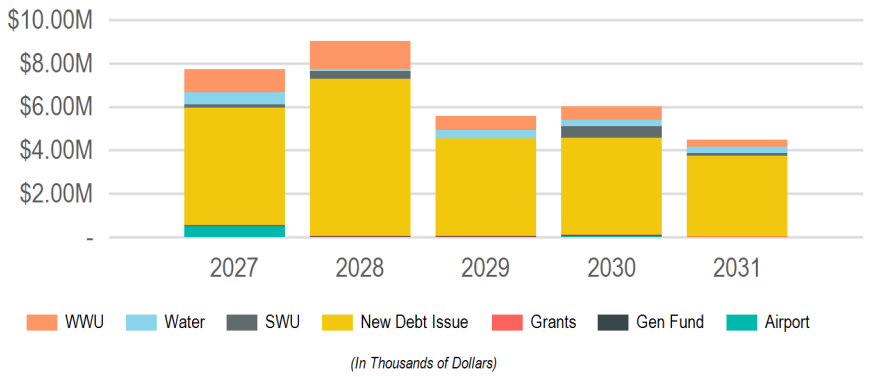
$7,716,566

2027 New Borrowing

$5,372,566

2027 City Funded

$7,682,566



(In Thousands of Dollars)

Departments

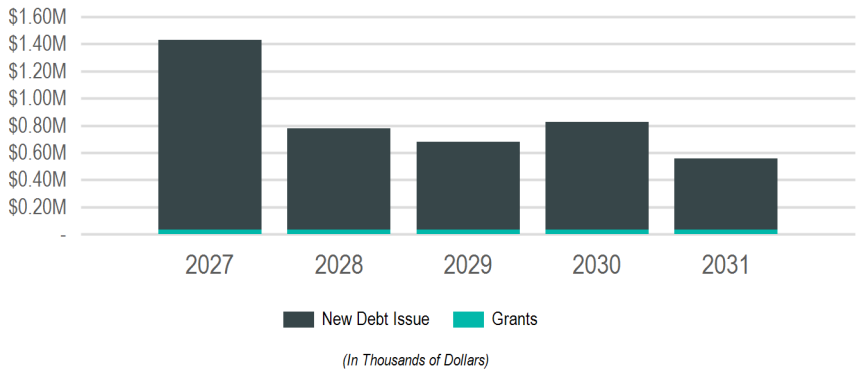
Department	2027	2028	2029	2030	2031	Total
General Government	$5,436,566	$7,282,751	$4,535,078	$4,521,615	$3,740,254	**$25,516,264**
Citywide	$1,431,000	$779,500	$682,000	$825,000	$559,000	**$4,276,500**
Engineering	$60,000	$95,000	$70,000	$75,000	$80,000	**$380,000**
Finance	$11,000	-	-	-	-	**$11,000**
Fire	$40,000	$2,437,750	$25,000	-	-	**$2,502,750**
Grounds and Buildings	$25,000	-	-	-	-	**$25,000**
Information Technology	$470,000	$1,140,000	$890,000	$475,000	$630,000	**$3,605,000**
La Crosse Center	$335,000	$125,000	$115,000	$500,000	$255,000	**$1,330,000**
Library	$240,000	-	-	-	-	**$240,000**
Parks, Recreation and Forestry	$315,000	$135,000	$275,000	$380,000	$175,000	**$1,280,000**
Planning and Development	-	-	$90,000	-	-	**$90,000**
Police	$353,000	$433,000	$273,000	$273,000	$280,000	**$1,612,000**
Refuse and Recycling	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
Streets	$1,994,566	$1,962,501	$1,934,078	$1,805,615	$1,761,254	**$9,458,014**
Enterprise Funds	$2,280,000	$1,748,500	$1,031,400	$1,485,000	$740,000	**$7,284,900**
Airport	$515,000	-	-	$65,000	-	**$580,000**
Sanitary Sewer Utility	$1,040,000	$1,290,000	$650,000	$620,000	$325,000	**$3,925,000**
Stormwater Utility	$145,000	$358,500	-	$530,000	$125,000	**$1,158,500**
Water Utility	$580,000	$100,000	$381,400	$270,000	$290,000	**$1,621,400**
	$7,716,566	**$9,031,251**	**$5,566,478**	**$6,006,615**	**$4,480,254**	**$32,801,164**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$5,372,566	$7,218,751	$4,471,078	$4,457,615	$3,706,254	**$25,226,264**
New Debt Issue	$5,372,566	$7,218,751	$4,471,078	$4,457,615	$3,706,254	**$25,226,264**
Grants & Other Intergovernmental	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
Operating Funds	$2,310,000	$1,778,500	$1,061,400	$1,515,000	$740,000	**$7,404,900**
Enterprise/Utility Funds	$2,280,000	$1,748,500	$1,031,400	$1,485,000	$740,000	**$7,284,900**
General Fund	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
	$7,716,566	**$9,031,251**	**$5,566,478**	**$6,006,615**	**$4,480,254**	**$32,801,164**

General Government - Citywide

2027 Total Funding	2027 New Borrowing	2027 City Funded
$1,431,000	**$1,397,000**	**$1,397,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E26422: **Radio System Upgrades**	$978,000	-	-	-	-	**$978,000**
E26275: **P25 Radio System/NICE Logger/SUS/RSUS Service**	$428,000	$444,000	$462,000	$480,000	$534,000	**$2,348,000**
E27520: **Radio tower site batteries**	$25,000	-	-	-	$25,000	**$50,000**
E26436: **Motorola Handheld Radios**	-	$220,000	$220,000	$320,000	-	**$760,000**
E26423: **Copier/Printer Replacement**	-	$115,500	-	-	-	**$115,500**
E27519: **Plotters for Engineering and Planning Departments**	-	-	-	$25,000	-	**$25,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$1,397,000	$745,500	$648,000	$791,000	$525,000	**$4,106,500**
New Debt Issue	$1,397,000	$745,500	$648,000	$791,000	$525,000	**$4,106,500**
Grants & Other Intergovernmental	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	$1,431,000	**$779,500**	**$682,000**	**$825,000**	**$559,000**	**$4,276,500**

E26275 P25 Radio System/NICE Logger/SUS/RSUS Service

2027 Funding	Total Funding
$428,000	**$2,348,000**
New Borrowing: **$394,000**	New Borrowing: **$2,178,000**



This keeps our radio system up to date on releases. This will also provide the City with support 24x7 for our radio system. Other local government share is funded by the County of La Crosse.

NICE Logger: Hardware and software upgrades to be performed. This system logs all radio traffic for the City and keeps for the required 120 days.

SUS/RSUS: Provides security updates.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Equipment that is part of the public safety radio system.
Condition of Asset being Replaced: Equipment becomes no longer supported by vendor.
Odometer Reading/Hours: 0
Standard Replacement Cycle: Varies on equipment and importance.
Estimated Life of Equipment: 4

Justification:

What is the request's desired outcome?
Maintain the current radio system and it's infrastructure to support City departments that rely on this communication. The City is in a 5 year contract with Motorola that will expire on December 31, 2026.

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?
This is a critical infrastructure for our public safety personnel.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	The system needs to stay up to date to make sure this is a reliable system. NICE: State requirement.
Safety	**High**	Required for our public safety personnel. NICE: Stores all radio traffic in the event it is needed to be referred to for any type of incident. SUS/RSUS: Provides security updates to keep system secure.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Items to maintain the radio system are already in the departments operating budgets.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$394,000	$410,000	$428,000	$446,000	$500,000	**$2,178,000**
Grants - Local	-	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$428,000	$444,000	$462,000	$480,000	$534,000	**$2,348,000**
SPENDING PLAN:							
	-	$428,000	$444,000	$462,000	$480,000	$534,000	**$2,348,000**
	-	**$428,000**	**$444,000**	**$462,000**	**$480,000**	**$534,000**	$2,348,000

E26422 Radio System Upgrades

2027 Funding	Total Funding
$978,000	**$978,000**
New Borrowing: **$978,000**	New Borrowing: **$978,000**

Virtual GeoPrime Site conversions - 3 sites
Includes new DSC 8000 Controllers and Comparators

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Refreshed radio system.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Aged hardware and out of date software needs to be replaced. Our current equipment will be EOL and no longer supported.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**High**	This is required to maintain a City of La Crosse Public Safetey Radio System.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Medium**	New hardware is 80% smaller & 90% reduced power.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$978,000	-	-	-	-	**$978,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$978,000	-	-	-	-	**$978,000**
SPENDING PLAN:							
	-	$978,000	-	-	-	-	**$978,000**
	-	**$978,000**	**-**	**-**	**-**	**-**	**$978,000**

E26423 Copier/Printer Replacement

(No Funding in 2027)

Total Funding

$115,500

New Borrowing: **$115,500**



Quantity: 20 *(Unit Cost: $5,775.00)*

Replacement of copier/printer/scanners citywide. Each department's needs will be evaluated to ensure the proper equipment is chosen.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Copiers
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 7 - 8 Years
Estimated Life of Equipment: 7

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete, Replace worn-out equipment

What is the justification of this request?
Replace equipment at end of life cycle and support. Additional service calls have been necessary to keep current machines in service. Breakdowns are resulting in decreased staff efficiency. This equipment was last replaced in 2020.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Near end of manufacturer product support
Safety	**Low**	
Payback Period	**Low**	New machines are more efficient, but not enough to justify a payback period
Sustainability *(effect on environment)*	**Low**	New machines are more energy efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Older machines require more serivce calls. The support cost increases as the copier ages due to more frequent trips, more expensive repair parts, and more worn out parts to replace.
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$115,500	-	-	-	**$115,500**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$115,500	-	-	-	**$115,500**
SPENDING PLAN:							
	-	-	$115,500	-	-	-	**$115,500**
	-	**-**	**$115,500**	**-**	**-**	**-**	**$115,500**

E26436 Motorola Handheld Radios

(No Funding in 2027)

Total Funding

$760,000

New Borrowing: **$760,000**



Quantity: 88 *(Unit Cost: $4,700.00)*

Replace current handheld radio inventory due to end of life cycle from the manufacturer for the Streets and some headend equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: APX4000
Condition of Asset being Replaced: Units will be 15 years old
Odometer Reading/Hours: 0
Standard Replacement Cycle: As needed from vendor
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
New radios that will be under warranty with the potential of additional features.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Motorola has these radios end of life. This means that we can no longer send them in to be fixed. We do still have support from the local vendor but if they are unable to fix, it will mean a new radio is needed.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	
Safety	**High**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Medium**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$220,000	$220,000	$320,000	-	**$760,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$220,000	$220,000	$320,000	-	**$760,000**
SPENDING PLAN:							
	-	-	$220,000	$220,000	$320,000	-	**$760,000**
	-	**-**	**$220,000**	**$220,000**	**$320,000**	**-**	**$760,000**

E27519 Plotters for Engineering and Planning Departments

(No Funding in 2027)

Total Funding

$25,000

New Borrowing: **$25,000**

Quantity: 2 *(Unit Cost: $13,000.00)*

The City uses plotters for multiple functions for not only internal use, but use for our citizens as well.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: TX-4000 and TM-305
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 8
Estimated Life of Equipment: 8

Justification:

What is the request's desired outcome?
Present Equipment obsolete; Replace worn-out equipment

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Present Equipment Obsolete

What is the justification of this request?
The City currently has 2 plotters - both purchased in 2022. One is used very heavily. Departments and citizens rely on these plotters for maps on projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This is a department replacement cycle. The City only has two plotters.
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Costs are ink and paper.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$25,000	-	**$25,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	$25,000	-	**$25,000**
SPENDING PLAN:							
	-	-	-	-	$25,000	-	**$25,000**
	-	**-**	**-**	**-**	**$25,000**	**-**	**$25,000**

E27520 Radio tower site batteries

2027 Funding	Total Funding
$25,000	**$50,000**
New Borrowing: **$25,000**	New Borrowing: **$50,000**

The batteries in the tower sites are 2 years past replacement need.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Current batteries
Condition of Asset being Replaced: 6
Odometer Reading/Hours: 0
Standard Replacement Cycle: 4 years
Estimated Life of Equipment: 4

Justification:

What is the request's desired outcome?
Maintain the integrity of the public safety radio system in the event of a power outage.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Server room equipment needs charged batteries in the event of a power failure to support the hardware until the generator kicks in.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

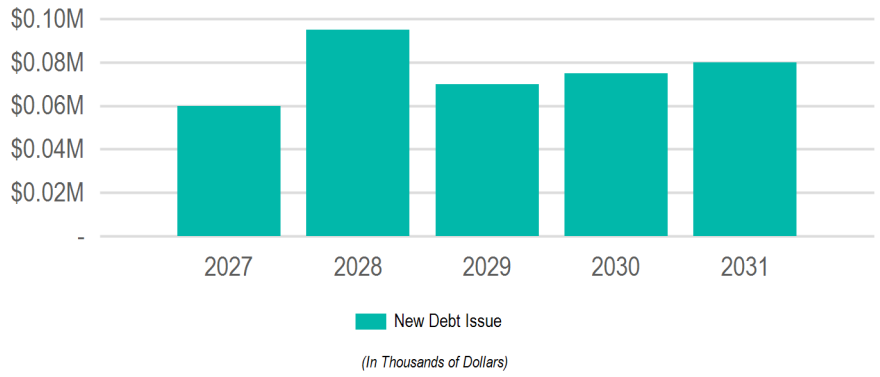
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	Supports the radio system for our public safety personnel.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$25,000	-	-	-	$25,000	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$25,000	-	-	-	$25,000	**$50,000**
SPENDING PLAN:							
	-	$25,000	-	-	-	$25,000	**$50,000**
	-	**$25,000**	**-**	**-**	**-**	**$25,000**	**$50,000**

General Government - Engineering

2027 Total Funding	2027 New Borrowing	2027 City Funded
$60,000	**$60,000**	**$60,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E27484: **Survey Vehicle Full-sized Pickup Truck**	$60,000	-	$70,000	$75,000	$80,000	**$285,000**
E27490: **Sidewalk & ADA Coordinator Vehicle Compact Pickup Truck**	-	$50,000	-	-	-	**$50,000**
E27491: **Surveying GPS Receiver & Data Collector**	-	$45,000	-	-	-	**$45,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$60,000	$95,000	$70,000	$75,000	$80,000	**$380,000**
New Debt Issue	$60,000	$95,000	$70,000	$75,000	$80,000	**$380,000**
	$60,000	**$95,000**	**$70,000**	**$75,000**	**$80,000**	**$380,000**

E27484 Survey Vehicle Full-sized Pickup Truck

2027 Funding	Total Funding
$60,000	**$285,000**
New Borrowing: **$60,000**	New Borrowing: **$285,000**



Full-sized pickup truck and appurtenances.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F150/2021 (Truck 9)
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
New vehicle outfitted and placed in service.

What is the purpose of this expenditure?
Replace worn-out equipment, Scheduled Replacement, Increased Safety

What is the justification of this request?
Scheduled replacement of fleet vehicle per Engineering Department vehicle replacement plan. Engineering Department staff require use of vehicle for several tasks including, but not limited to surveying, inspection and management of Capital Improvement Projects and right-of-way code enforcement.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	See Justification for Replacement.
Safety	**High**	
Payback Period	**Not Applicable**	The new vehicle will be City owned and replaced according to the Engineering Department replacement plan.
Sustainability *(effect on environment)*	**Medium**	Normal impacts of gasoline powered vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Fuel and routine maintenance costs covered by existing operating budget.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$60,000	-	$70,000	$75,000	$80,000	**$285,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$60,000	-	$70,000	$75,000	$80,000	**$285,000**
SPENDING PLAN:							
	-	$60,000	-	$70,000	$75,000	$80,000	**$285,000**
	-	**$60,000**	**-**	**$70,000**	**$75,000**	**$80,000**	**$285,000**

E27490 Sidewalk & ADA Coordinator Vehicle Compact Pickup Truck

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Compact pickup truck and appurtenances.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F150/2022 (Truck 10)
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
New vehicle outfitted and placed in service.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
The Sidewalk & ADA Coordinator position requires use of a vehicle for many duties including, but not limited to, the oversight of the City's Sidewalk Replacement Program and enforcement of codes and policies related to City right-of-way.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	See Justification for Replacement.
Safety	**High**	
Payback Period	**Not Applicable**	The new vehicle will be City owned and replaced per the Engineering Department fleet replacement plan.
Sustainability *(effect on environment)*	**High**	The new vehicle will be more fuel efficient than the existing vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Fuel and routine maintenance covered by the existing operating budget.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$50,000	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$50,000	-	-	-	**$50,000**
SPENDING PLAN:							
	-	-	$50,000	-	-	-	**$50,000**
	-	**-**	**$50,000**	**-**	**-**	**-**	**$50,000**

E27491 Surveying GPS Receiver & Data Collector

(No Funding in 2027)

Total Funding

$45,000

New Borrowing: **$45,000**



GPS Rover Unit (receiver and data collector)

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Leica GS 16 2018
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
New unit placed in service.

What is the purpose of this expenditure?
Scheduled Replacement, Improve procedures, records, etc..., Replace worn-out equipment, Expand service, Present Equipment Obsolete, Improve procedures, records, etc..., Increased Safety

What is the justification of this request?
Replacement of aging unit per Engineering Department replacement plan. New unit will increase efficiency and accuracy as it relates to surveying, construction and data collection tasks in support of Capital Improvement Projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

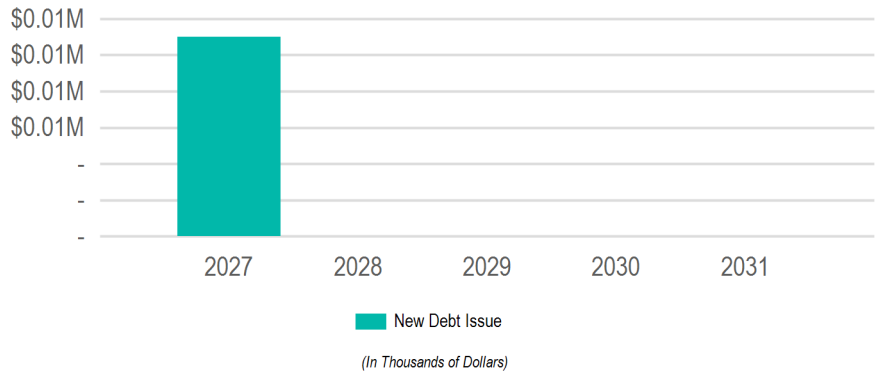
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	See Justification for Replacement.
Safety	**High**	Increase speed and efficiency reducing time of exposure in live traffic environments.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Equipment requires little to no maintenance. Periodic firmware updates as needed.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$45,000	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$45,000	-	-	-	**$45,000**
SPENDING PLAN:							
	-	-	$45,000	-	-	-	**$45,000**
	-	**-**	**$45,000**	**-**	**-**	**-**	**$45,000**

General Government - Finance

2027 Total Funding	2027 New Borrowing	2027 City Funded
$11,000	**$11,000**	**$11,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E27501: **Mail Machine Replacement**	$11,000	-	-	-	-	**$11,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$11,000	-	-	-	-	**$11,000**
New Debt Issue	$11,000	-	-	-	-	**$11,000**
	$11,000	**-**	**-**	**-**	**-**	**$11,000**

E27501 Mail Machine Replacement

2027 Funding	Total Funding
$11,000	**$11,000**
New Borrowing: **$11,000**	New Borrowing: **$11,000**

Replacement of the current mail machine is necessary for the new IMI compliance requirements. The current mail machine will no longer be IMI compliant as of December 31, 2027.



New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pitney Bowes Connect+ 3000
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Present Equipment Obsolete

What is the justification of this request?
To meet new IMI compliance requirements.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

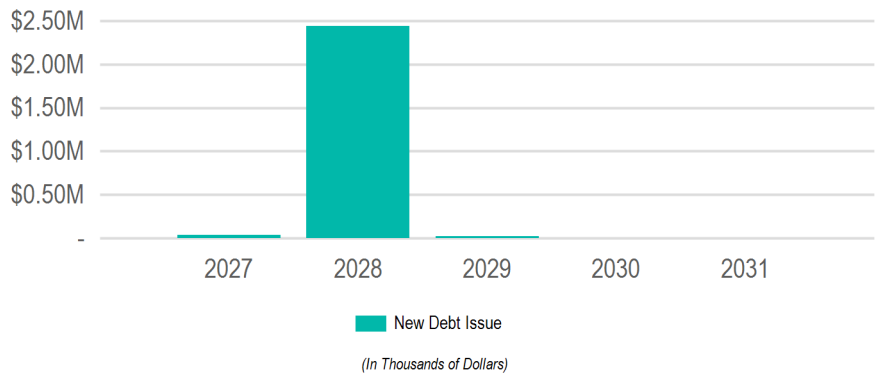
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Near end of federal IMI compliance
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	More cost effective than outsourcing mail to a 3rd party vendor
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$11,000	-	-	-	-	**$11,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$11,000	-	-	-	-	**$11,000**
SPENDING PLAN:							
	-	$11,000	-	-	-	-	**$11,000**
	-	**$11,000**	**-**	**-**	**-**	**-**	**$11,000**

General Government - Fire

2027 Total Funding	2027 New Borrowing	2027 City Funded
$40,000	**$40,000**	**$40,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E26109: **Special Operations Teams and Urban Search and Rescue Response Equipment**	$40,000	-	-	-	-	**$40,000**
E26263: **Quint/Aerial Ladder replacement**	-	$1,725,000	-	-	-	**$1,725,000**
E27514: **SCBA Harnesses, Facepieces, Accessories**	-	$662,750	-	-	-	**$662,750**
E26097: **Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	$50,000	-	-	-	**$50,000**
E26196: **Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$40,000	$2,437,750	$25,000	-	-	**$2,502,750**
New Debt Issue	$40,000	$2,437,750	$25,000	-	-	**$2,502,750**
	$40,000	**$2,437,750**	**$25,000**	**-**	**-**	$2,502,750

E26097 Training Site - Equipment Improvements and Live Burn Engineering Requirements

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Training Site live burn facility evaluation and repairs needed to safely continue firefighter training and skill development.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Drill Tower
Condition of Asset being Replaced: Build in 1975
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Provides safer training simulation opportunities for department personnel. Ability to generate revenue by charging for site use to other jurisdictions, public utility groups, and technical college system. Trench and confined space props would also be available to other City departments for required training. Will complete a required strucural engineering analysis of live burn facilities, to inc
lude repairs of live burn facility.

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete, Improve procedures, records, etc..., Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
Current training props are either non-existent, not adequate and/or extremely old and becoming unsafe. New training props will expand emergency response capabilities and provide more realistic training, and ultimately safer emergency responders.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Live burn facility has required structural engineering inspections every five years. Repairs and upgrades are a standard outcome; due to the abuse this structure takes under repeated live fire evolutions. Additional site training props and materials are outdated and in need of replacement. Will meet mandated standards required by OSHA and DSPS.
Safety	**High**	Continued training in fire and multiple technical rescue disciplines is extremely important and allows our personnel to learn in a safe training environment. This investment provides for a safer incident scene and reduced liability for the City. Training capacity will extend to other city departments with additional training requirements that can be met by these upgrades.
Payback Period	**High**	Payback is immediate, as safe employees experience fewer injuries and fewer worker's compensation claims. Successful outcomes on emergency scenes are the ultimate payback for community members.
Sustainability *(effect on environment)*	**High**	A proper functioning live burn facility and the addition of training props will afford a training environment that duplicates the natural structures and incidents to which we respond. These training props save the natural bluffs and lands that we would otherwise need to physically train on to master skills competency. the live burn facility also reduces the need for acquired structure fire training and eliminates the atmospheric hazards associated with burning old structures for training purposes.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Equipment is low maintenance after initial installation. Engineering analysis and modifications are required every five years.
Revenue Generation	**High**	Revenue source as used by outside agencies.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$50,000	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$50,000	-	-	-	**$50,000**
SPENDING PLAN:							
	-	-	$50,000	-	-	-	**$50,000**
	-	**-**	**$50,000**	**-**	**-**	**-**	**$50,000**

E26109 Special Operations Teams and Urban Search and Rescue Response Equipment

2027 Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**

Replacement equipment for three Special Operations Teams: USAR/Technical Rescue Team, Hazardous Materials Team, and the Water/Dive Rescue Team.
Annual replacement plan has existing captial funds. Includes replacement/upgrades of portable watercraft, tools, hazmat meters, swift water equipment, motors, new seals, ropes/rigging equipment, personal protective equipment and various team-specific needs.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Various equipment from three specialty teams.
Condition of Asset being Replaced: fair to needing replacement based on schedule or mandates
Odometer Reading/Hours: 0
Standard Replacement Cycle: 2-10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams

What is the purpose of this expenditure?
Present Equipment Obsolete, Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Response equipment is used in hazardous environments and many of the rubber/plastic products have a very limited life span.
Hazmat air monitoring equipment have built in consumables such as meter sensors, filters, and pumps.
Water team needs include replacement of ropes, swift water suits, cold water suits, and misc. response equipment or consumables.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Some equipment is recommended by national standards to be replaced after first-time use in rescue operations to maintain safety for employees and those rescued. Often it is rotated after emergency use into training equipment to extend usable equipment life. Hazmat meters must be maintained with calibration gas, sensor replacement, and mandated consistent maintenance.
Safety	**High**	Used/worn equipment items that are not replaced are less safe to use in emergency situations.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Medium**	Hazardous materials response equipment enables us to better protect the environment.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$40,000	-	-	-	-	**$40,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$40,000	-	-	-	-	**$40,000**
SPENDING PLAN:							
	-	$40,000	-	-	-	-	**$40,000**
	-	**$40,000**	**-**	**-**	**-**	**-**	**$40,000**

E26196 Thermal Imaging Cameras

(No Funding in 2027)

Total Funding
$25,000
New Borrowing: **$25,000**



Quantity: 5 *(Unit Cost: $5,000.00)*

Planned replacement of Thermal imaging cameras that are currently in service. These are scheduled replacements when current TICs are passed the useful service life

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 3-5 In service Cameras coming to the end of useful life
Condition of Asset being Replaced: Need of replacement
Odometer Reading/Hours: 0
Standard Replacement Cycle: 7-10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement with new technology and better performing imagers. For improved batter and service life

What is the purpose of this expenditure?
Scheduled Replacement, Increased Safety, Replace worn-out equipment

What is the justification of this request?
Older units are coming past their expected useful life. Units within the 7–10-year range are well passed warranty and expected battery life and will need to be replaces.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Established replacement cycle is critical to operational safety and readiness. Newer units have increased reliability and a longer active use cycle than previous units.
Safety	**High**	This equipment is critical for life saving measure in searches and detecting heat signatures during structure fires.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**High**	Provides for faster response to structural fire attack and search for victims.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	minimal costs to operate.
Revenue Generation	**High**	No revenue generation

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$25,000	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$25,000	-	-	**$25,000**
SPENDING PLAN:							
	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

E26263 Quint/Aerial Ladder replacement

(No Funding in 2027)

Total Funding

$1,725,000

New Borrowing: **$1,725,000**



Front line apparatus replacement for current 2016 Pierce 75 ft aerial. Anticipated replacement is 2030-31. Funding must be secured by 2028 to take advantage of pre-paid discount (historically 7-10%) and delivery by 2031.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2016 Quint that would be moved to reserve status to replace 2006 Quint.
Condition of Asset being Replaced: Predicted fair in 2031
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Provide a reliable emergency response vehicle that is replaced in the normal apparatus replacement cycle.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Standard replacement for frontline suppression apparatus.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$1,725,000	-	-	-	**$1,725,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$1,725,000	-	-	-	**$1,725,000**
SPENDING PLAN:							
	-	-	$1,725,000	-	-	-	**$1,725,000**
	-	**-**	**$1,725,000**	**-**	**-**	**-**	**$1,725,000**

E27514 SCBA Harnesses, Facepieces, Accessories

(No Funding in 2027)

Total Funding

$662,750

New Borrowing: **$662,750**

Price includes 64 Harnesses, 5 charging stations, 88 battery packs and 124 facepieces

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Model 2018 equipment and accessories
Condition of Asset being Replaced: Equipment will be at end of service life
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Improve procedures, records, etc..., Replace worn-out equipment, Increased Safety

What is the justification of this request?
NFPA requirements and manufacturer recommendations are to replace every 10 years

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

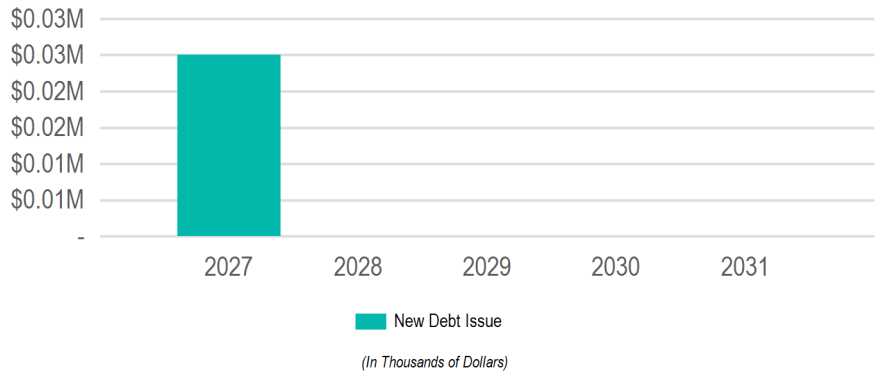
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	General requirements in OSHA and NFPA standards require replacement of these items every 10 years.
Safety	**High**	This equipment is the most important PPE that firefighters use.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Routine maintenance and testing has ensured low cost during ownership.
Revenue Generation	**High**	Trade in value at end of life

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$662,750	-	-	-	**$662,750**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$662,750	-	-	-	**$662,750**
SPENDING PLAN:							
	-	-	$662,750	-	-	-	**$662,750**
	-	**-**	**$662,750**	**-**	**-**	**-**	**$662,750**

General Government - Grounds and Buildings

2027 Total Funding	2027 New Borrowing	2027 City Funded
$25,000	**$25,000**	**$25,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E27497: **Scrubber**	$25,000	-	-	-	-	**$25,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$25,000	-	-	-	-	**$25,000**
New Debt Issue	$25,000	-	-	-	-	**$25,000**
	$25,000	**-**	**-**	**-**	**-**	**$25,000**

E27497 Scrubber

2027 Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**

Replace the current 20 year old scrubber.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tennant T5 2007
Condition of Asset being Replaced: Moderate
Odometer Reading/Hours: 462
Standard Replacement Cycle: 10-15 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increased efficiency.

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?
The life expectancy of the current scrubber has expired.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

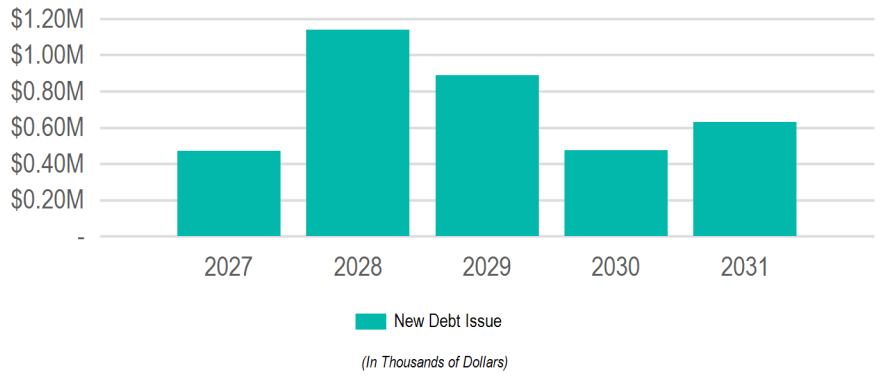
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**Low**	
Payback Period	**Medium**	Greater workforce efficiency.
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Reduced maintenance costs.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$25,000	-	-	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$25,000	-	-	-	-	**$25,000**
SPENDING PLAN:							
	-	$25,000	-	-	-	-	**$25,000**
	-	**$25,000**	**-**	**-**	**-**	**-**	**$25,000**

General Government - Information Technology

2027 Total Funding	2027 New Borrowing	2027 City Funded
$470,000	**$470,000**	**$470,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E26105: **Networking/Backbone Upgrades**	$380,000	$660,000	$425,000	$150,000	$400,000	**$2,015,000**
E26061: **City Technology Upgrades**	$50,000	$440,000	$425,000	$265,000	$190,000	**$1,370,000**
E26101: **Domain Awareness, Building Security and Smart City**	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
E26437: **Server Room UPS Batteries**	-	-	-	$20,000	-	**$20,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$470,000	$1,140,000	$890,000	$475,000	$630,000	**$3,605,000**
New Debt Issue	$470,000	$1,140,000	$890,000	$475,000	$630,000	**$3,605,000**
	$470,000	**$1,140,000**	**$890,000**	**$475,000**	**$630,000**	**$3,605,000**

E26061 City Technology Upgrades

2027 Funding	Total Funding
$50,000	**$1,370,000**
New Borrowing: **$50,000**	New Borrowing: **$1,370,000**



The IT Department implements a comprehensive lifecycle policy for managing end user technology equipment. This includes purchasing warranties for new equipment to cover the expected life of the item, recycling out of warranty equipment to other non-critical areas within the city, and auctioning off old equipment to offset the cost of purchasing new equipment. We are at the mercy of vendors such as Microsoft. Due to COVID, there was a significant increase in laptops. Laptops are due to be replaced 2 years sooner than desktops and laptops cost slightly more than twice as much as desktops.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Various
Condition of Asset being Replaced: End of Warranty/Support or equipment has degraded/failed
Odometer Reading/Hours: 0
Standard Replacement Cycle: 4-6 years
Estimated Life of Equipment: 6

Justification:

What is the request's desired outcome?
Refresh end user technology used by the City as equipment reaches end-of-life or becomes obsolete.

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
The end users rely on equipment to perform their daily job duties and serve the citizens of La Crosse.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Part of the standard IT equipment replacement policy.
Safety	**Low**	Computers are used by department end users to perform essential business functions, some of which include public safety operations.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Computers are far more energy efficient now than even a few years ago. Prioritizing energy-efficient purchases improves the overall environmental impact of City computer equipment.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	By replacing older, less-efficient PCs with newer, more energy-efficient models, we will see the energy cost will decrease.
Revenue Generation	**High**	Computers are used by department end users to perform essential business functions, some of which include revenue generation for the city.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$440,000	$425,000	$265,000	$190,000	**$1,370,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$50,000	$440,000	$425,000	$265,000	$190,000	**$1,370,000**
SPENDING PLAN:							
	-	$50,000	$440,000	$425,000	$265,000	$190,000	**$1,370,000**
	-	**$50,000**	**$440,000**	**$425,000**	**$265,000**	**$190,000**	$1,370,000

E26101 Domain Awareness, Building Security and Smart City

2027 Funding	Total Funding
$40,000	**$200,000**
New Borrowing: **$40,000**	New Borrowing: **$200,000**



Purchase of cameras to add to the current domain awareness system. Purchase of additional storage if needed and additional hardware and software. Security technology upgrades to the City facilities including access control technologies. Pilot Smart Cities projects like IoT and AVL. Replacement of obsolete cameras.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: Surveillance Cameras
Condition of Asset being Replaced: Replacement of cameras now 10+ years old
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Help improve public safety by providing Police with additional tools.

What is the purpose of this expenditure?
Present Equipment Obsolete, Replace worn-out equipment, Expand service, New Operation, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Equipment becomes obsolete and reaches it's useful life or in some cases, becomes defective.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	These cameras are part of ongoing efforts put forth by City Vision. These have been a great asset for law enforcement. Enhance City employee security.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Adding cameras means adding storage due to the State's 120 day retention law.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
SPENDING PLAN:							
	-	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
	-	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	$200,000

E26105 Networking/Backbone Upgrades

2027 Funding	Total Funding
$380,000	**$2,015,000**
New Borrowing: **$380,000**	New Borrowing: **$2,015,000**

Replacement of network equipment, servers & appliances and storage & backup equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Video storage SAN
Condition of Asset being Replaced: Obselete/Failed/End-of-Life/End-of-Service from Vendor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 4-5 Years depending on type of equipment
Estimated Life of Equipment: 5



Justification:

What is the request's desired outcome?
Refresh obselete and end-of-life IT infrastructure equipment.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network outage if this equipment fails.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Pro-active replacements of core infrastructure are critical to the City of La Crosse.
Safety	**High**	This hardware services the public safety, the Utilities, County Dispatch and other departments 24x7.
Payback Period	**High**	Prevents downtime and outages in City services.
Sustainability *(effect on environment)*	**Low**	New equipment continues to improve on sustainability efforts.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	The hardware allows all departments to do their jobs which includes taking payments.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$380,000	$660,000	$425,000	$150,000	$400,000	**$2,015,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$380,000	$660,000	$425,000	$150,000	$400,000	**$2,015,000**
SPENDING PLAN:							
	-	$380,000	$660,000	$425,000	$150,000	$400,000	**$2,015,000**
	-	**$380,000**	**$660,000**	**$425,000**	**$150,000**	**$400,000**	**$2,015,000**

E26437 Server Room UPS Batteries

(No Funding in 2027)

Total Funding

$20,000

New Borrowing: **$20,000**

Every 4 years the UPS batteries for the server room will need a refresh.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Current batteries
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 4 years
Estimated Life of Equipment: 4

Justification:

What is the request's desired outcome?
Maintain the integrity of the system in the event of a power outage.

What is the purpose of this expenditure?
Replace worn-out equipment, Scheduled Replacement

What is the justification of this request?
Server room equipment needs charged batteries in the event of a power failure to support the hardware until our generator kicks in.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

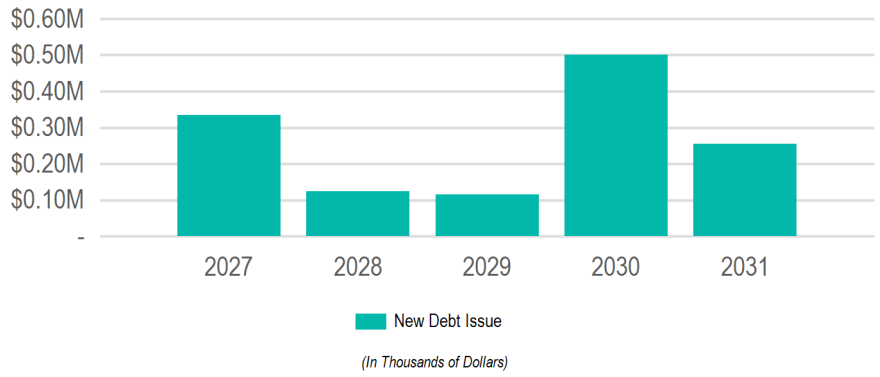
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	Supports all computer systems for our public safety personnel, including the radio system.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$20,000	-	**$20,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	$20,000	-	**$20,000**
SPENDING PLAN:							
	-	-	-	-	$20,000	-	**$20,000**
	-	**-**	**-**	**-**	**$20,000**	**-**	**$20,000**

General Government - La Crosse Center

2027 Total Funding	2027 New Borrowing	2027 City Funded
$335,000	**$335,000**	**$335,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E27487: **Audio Visual Equipment Package**	$250,000	-	-	-	-	**$250,000**
E27494: **Stage Deck Package**	$45,000	-	-	-	-	**$45,000**
E27486: **Handheld Radios**	$40,000	-	-	-	-	**$40,000**
E26430: **Generator**	-	$100,000	-	-	-	**$100,000**
E26456: **Walk In Cooler**	-	$25,000	-	-	-	**$25,000**
E26453: **Large Scrubber**	-	-	$100,000	-	-	**$100,000**
E26454: **Carpet Sweeper Vacuum**	-	-	$15,000	-	-	**$15,000**
E26387: **Video Score Board**	-	-	-	$500,000	-	**$500,000**
E27485: **Chair Dollies**	-	-	-	-	$120,000	**$120,000**
E26354: **Scissors lift**	-	-	-	-	$60,000	**$60,000**
E27492: **Wood Buffet with 4 Chafers and 4 Induction Warmers**	-	-	-	-	$50,000	**$50,000**
E27493: **Mobile Beverage Carts**	-	-	-	-	$25,000	**$25,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$335,000	$125,000	$115,000	$500,000	$255,000	**$1,330,000**
New Debt Issue	$335,000	$125,000	$115,000	$500,000	$255,000	**$1,330,000**
	$335,000	**$125,000**	**$115,000**	**$500,000**	**$255,000**	$1,330,000

E26354 Scissors lift

(No Funding in 2027)

Total Funding

$60,000

New Borrowing: **$60,000**



Scissors lift utilized in working in Arena, South Hall and North Hall at ceiling heights varying from 28 feet to 57 feet for HVAC, lighting, and rigging

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Terex Aerials TS26 Scissors Lift
Condition of Asset being Replaced: old pre 2002
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
To improve on safety and maintenance on high area equipment

What is the purpose of this expenditure?
Present Equipment Obsolete, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Replace worn out scissors lift, reduce maintenance cost on equipment and allow safe maintenance at higher areas

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	allow maintenance to be done in a safe manner
Payback Period	**Low**	be able to get to areas that we don't have to rely on outsourced equipment
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	low cost of operating and owning
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$60,000	**$60,000**
SPENDING PLAN:							
	-	-	-	-	-	$60,000	**$60,000**
	-	**-**	**-**	**-**	**-**	**$60,000**	**$60,000**

E26387 Video Score Board

(No Funding in 2027)

Total Funding

$500,000

New Borrowing: **$500,000**



Video board for the arena

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 20
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
This will save the center money in rental cost when hosting a show

What is the purpose of this expenditure?
New Operation, Improve procedures, records, etc...

What is the justification of this request?
Decrease expenses for hosting shows and providing an improved guest experience

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 10/28/2025 (see Legistar 25-0065)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	We are looking for an upgrade for hosted shows by the center
Safety	**Low**	This increases safety with being installed instead of renting one to put up and down repeatedly
Payback Period	**Low**	
Sustainability *(effect on environment)*	**High**	More efficient than the current systems we use at the center
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Labor/cleaning supplies/electrical
Revenue Generation	**Low**	This will significantly increase the odds that we will get bigger shows at the center with bigger crowds

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	$500,000	-	**$500,000**
SPENDING PLAN:							
	-	-	-	-	$500,000	-	**$500,000**
	-	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

E26430 Generator

(No Funding in 2027)

Total Funding

$100,000

New Borrowing: **$100,000**



80KW Kohler Generator

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 80 kw Kohler nautal gas generator 2012
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 296
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement of the damaged 2012 generator that provides back up power for the arena and emergency lighting.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Current generator head gasket replaced in 2025. 5,000.00 spent annually in repairs starting to add up.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 10/28/2025 (see Legistar 25-0065)

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Emergency lighting for the La Crosse Center.
Safety	**High**	Emergency lighting for the La Crosse Center.
Payback Period	**Low**	Used in emergencies.
Sustainability *(effect on environment)*	**High**	New generators are more efficient using less fuel with greater energy retention.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Newer model will reduced annual expenditures.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$100,000	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$100,000	-	-	-	**$100,000**
SPENDING PLAN:							
	-	-	$100,000	-	-	-	**$100,000**
	-	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**

E26453 Large Scrubber

(No Funding in 2027)

Total Funding

$100,000

New Borrowing: **$100,000**

Riding Scrubber used for cleaning large spaces such as arena floor or South Hall A and B

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Advance Condor Riding Scrubber 2012
Condition of Asset being Replaced: Old 2012
Odometer Reading/Hours: 390
Standard Replacement Cycle: 5
Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
Replacement of the Advance Condor Riding Scrubber on reducing maintenance costs for motor parts and batteries.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 10/28/2025 (see Legistar 25-0065)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Low**	drive motor is staring to go. brush motors are starting to go.
Payback Period	**Medium**	Reduce maintenance for staff having to consistently charge the piece of equipment.
Sustainability *(effect on environment)*	**Medium**	Reduce charging, chemical needs, and time spent working on the unit.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Will need major repairs soon.
Revenue Generation	**Not Applicable**	Benefit shorter time for staff to maintain the equipment

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

E26454 Carpet Sweeper Vacuum

(No Funding in 2027)

Total Funding

$15,000

New Borrowing: **$15,000**

Vacuum is designed to offer a versatile, efficient cleaning experience for tackling various floor types, including carpet, hardwood, and tile.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Advance Carpetriever 28 2012
Condition of Asset being Replaced: old 2012
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5
Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?
Replacement of Advance Carpetriever 28

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
Replacement of the Advance Carpetriever 28 on reducing maintenance costs and cleaning time.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 10/28/2025 (see Legistar 25-0065)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Low**	
Payback Period	**Medium**	New machine allows staff to be more efficient with their time.
Sustainability *(effect on environment)*	**Medium**	More efficient equipment. Cordless will allow more range to clean.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Cheaper to maintain - less maintenance
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$15,000	-	-	**$15,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$15,000	-	-	**$15,000**
SPENDING PLAN:							
	-	-	-	$15,000	-	-	**$15,000**
	-	**-**	**-**	**$15,000**	**-**	**-**	**$15,000**

E26456 Walk In Cooler

(No Funding in 2027)

Total Funding

$25,000

New Borrowing: **$25,000**



8' x 25' x 8' refrigerated space designed for storing perishable items such as food and beverages at low temperature

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Add new walk in cooler to La Crosse Center

What is the purpose of this expenditure?
Expand service, New Operation, Improve procedures, records, etc...

What is the justification of this request?
New walk in cooler to improve efficiency, preserving inventory, and meeting the storage needs of the building.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 10/28/2025 (see Legistar 25-0065)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	Foodservice requires temperature-controlled storage to meet health and safety regulations.
Payback Period	**Medium**	More energy efficient, increased storage capacity, enhance organization, improved temperature control, increased productivity and efficiency
Sustainability *(effect on environment)*	**Medium**	More energy efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	Increased productivity and efficiency, enhance organization, expand food service department capabilities.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$25,000	-	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$25,000	-	-	-	**$25,000**
SPENDING PLAN:							
	-	-	$25,000	-	-	-	**$25,000**
	-	**-**	**$25,000**	**-**	**-**	**-**	**$25,000**

E27485 Chair Dollies

(No Funding in 2027)

Total Funding

$120,000

New Borrowing: **$120,000**

Quantity: 284 *(Unit Cost: $400.00)*

Chair dollies will allow the building to stack chairs more efficiently and safely. This will increase productivity and efficiency.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: N/A
Condition of Asset being Replaced: N/A
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Addition of Chair Dollies for the La Crosse Center Storage

What is the purpose of this expenditure?
Improve procedures, records, etc..., New Operation, Increased Safety, Reduce personnel time

What is the justification of this request?
Addition of the chair dollies will reduce maintenance costs and improve safety. More room in the warehouse for storage of equipment.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	
Payback Period	**Medium**	New addition allows staff to be more efficient with their time.
Sustainability *(effect on environment)*	**Medium**	More efficiencies will lead to less time for setup in the building.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	1 year warranty to start and very little maintenance.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$120,000	**$120,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$120,000	**$120,000**
SPENDING PLAN:							
	-	-	-	-	-	$120,000	**$120,000**
	-	**-**	**-**	**-**	**-**	**$120,000**	**$120,000**

E27486 Handheld Radios

2027 Funding	Total Funding
$40,000 New Borrowing: **$40,000**	**$40,000** New Borrowing: **$40,000**

Quantity: 100 *(Unit Cost: $380.00)*

Replacement Radios will improve the La Crosse Centers communication, and this will save the building on yearly costs/maintenance.



New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Motorola Apex4000
Condition of Asset being Replaced: Old/Too Expensive 2015
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement of Motorola Handheld Radios

What is the purpose of this expenditure?
Expand service, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Replacement of the Motorola Handheld Radios will improve the La Crosse Centers communication, and this will save the building on yearly costs/maintenance.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	
Payback Period	**Medium**	Buying these Handheld Radios outright will have significate savings after two years.
Sustainability *(effect on environment)*	**Low**	The new Radios use less power and have long lasting batteries.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Electricity to charge the new Radios. Only needing to fix if they break.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$40,000	-	-	-	-	**$40,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$40,000	-	-	-	-	**$40,000**
SPENDING PLAN:							
	-	$40,000	-	-	-	-	**$40,000**
	-	**$40,000**	**-**	**-**	**-**	**-**	**$40,000**

E27487 Audio Visual Equipment Package

2027 Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Quantity: 302 *(Unit Cost: $600.00)*

Replace old worn-out audio-visual equipment/add additional new audio-visual equipment so that the La Crosse Center can keep audio-visual services in house. Saving the La Crosse Center on budgeting.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: See Attachment
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Replace old worn-out audio-visual equipment/add additional new audio-visual equipment

What is the purpose of this expenditure?
Expand service, Increased Safety, Replace worn-out equipment, New Operation, Improve procedures, records, etc...

What is the justification of this request?
Replace old worn-out audio-visual equipment/add additional new audio-visual equipment so that the La Crosse Center can keep audio-visual services in house. Saving the La Crosse Center on budgeting.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Low**	
Payback Period	**Medium**	
Sustainability *(effect on environment)*	**Medium**	More efficient equipment.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Cheaper to maintain - less maintenance
Revenue Generation	**Not Applicable**	Having our own audio-visual equipment reduces contracted services for the La Crosse Center and keeps the revenue in house.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$250,000	-	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$250,000	-	-	-	-	**$250,000**
SPENDING PLAN:							
	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**

E27492 Wood Buffet with 4 Chafers and 4 Induction Warmers

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Quantity: 2 *(Unit Cost: $25,000.00)*

The new Wood Buffet with 4 Chafers and 4 Induction Warmers will increase productivity and save cost on sterno fuel. Helps with consistent food temperature which increase safety in the building.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 8 Chaffing Dishes from American Metal Craft
Condition of Asset being Replaced: 10 years
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Gaining the two new Wood Buffet with 4 Chafers and 4 Induction Warmers

What is the purpose of this expenditure?
Expand service, Improve procedures, records, etc..., Increased Safety, Replace worn-out equipment, Reduce personnel time

What is the justification of this request?
The new Wood Buffet with 4 Chafers and 4 Induction Warmers will increase productivity and save cost on sterno fuel. Helps with consistent food temperature which increase safety in the building.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Helps with consistent food temperature which increase safety in the building.
Payback Period	**Low**	Save cost on sterno fuel monthly.
Sustainability *(effect on environment)*	**Medium**	Should last 15 or more years.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Very low maintenance
Revenue Generation	**Not Applicable**	The new Wood Buffet with 4 Chafers and 4 Induction Warmers will increase productivity and efficiency.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

E27493 Mobile Beverage Carts

(No Funding in 2027)

Total Funding

$25,000

New Borrowing: **$25,000**

Quantity: 5 *(Unit Cost: $5,000.00)*

The mobile beverage carts will help increase service throughout the building. Giving us the opportunity to increase revenue and efficiencies.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Gaining 5 Mobile Beverage Carts for the building

What is the purpose of this expenditure?
Expand service, New Operation, Improve procedures, records, etc...

What is the justification of this request?
The mobile beverage carts will help increase service throughout the building. Giving us the opportunity to increase revenue and efficiencies.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	Should last for 15 years or more.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Little to no maintenance costs
Revenue Generation	**Not Applicable**	The mobile beverage carts will help increase service throughout the building. Giving us the opportunity to increase revenue and efficiencies.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$25,000	**$25,000**
SPENDING PLAN:							
	-	-	-	-	-	$25,000	**$25,000**
	-	**-**	**-**	**-**	**-**	**$25,000**	**$25,000**

E27494 Stage Deck Package

2027 Funding	Total Funding
$45,000	**$45,000**
New Borrowing: **$45,000**	New Borrowing: **$45,000**

Quantity: 38 *(Unit Cost: $0.00)*

Replacement stage decks will increase safety and increase productivity.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced: 20-25 years old
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Gain Stage Deck Package

What is the purpose of this expenditure?
Expand service, Increased Safety, Replace worn-out equipment, Improve procedures, records, etc..., Reduce personnel time

What is the justification of this request?
Replacement stage decks will increase safety and increase productivity. The new stage decks will integrate well with the current ones that the building has.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/20/2026 (see Legistar 26-0047)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Replacement stage decks will increase safety.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Replacement stage decks will increase productivity.
Revenue Generation	**Not Applicable**	Replacement stage decks will increase safety and increase productivity. The new stage decks will integrate well with the current ones that the building has.

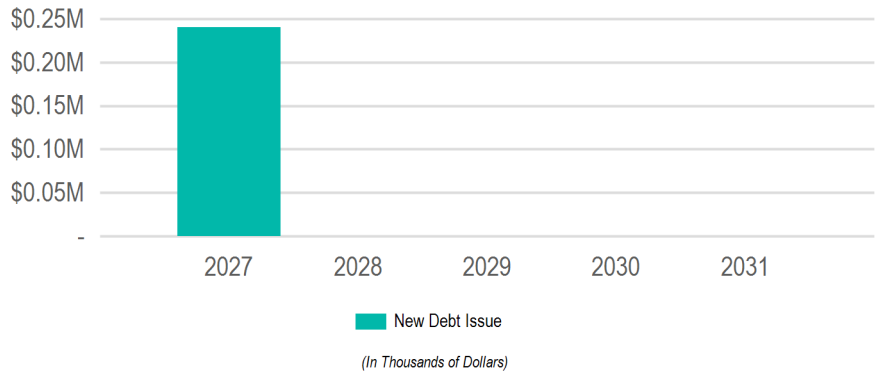
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$45,000	-	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$45,000	-	-	-	-	**$45,000**
SPENDING PLAN:							
	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	**$45,000**

General Government - Library

2027 Total Funding
$240,000

2027 New Borrowing
$240,000

2027 City Funded
$240,000



Requests

Request	2027	2028	2029	2030	2031	Total
E26481: **Lending Library Kiosk**	$120,000	-	-	-	-	**$120,000**
E27483: **Generator**	$120,000	-	-	-	-	**$120,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$240,000	-	-	-	-	**$240,000**
New Debt Issue	$240,000	-	-	-	-	**$240,000**
	$240,000	**-**	**-**	**-**	**-**	**$240,000**

E26481 Lending Library Kiosk

2027 Funding	Total Funding
$120,000	**$120,000**
New Borrowing: **$120,000**	New Borrowing: **$120,000**

Quantity: 2 *(Unit Cost: $60,000.00)*

Lending Library Kisok

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
To increase outreach and public service

What is the purpose of this expenditure?
Expand service

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Not Applicable**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Not Applicable**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$120,000	-	-	-	-	**$120,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$120,000	-	-	-	-	**$120,000**
SPENDING PLAN:							
	-	$120,000	-	-	-	-	**$120,000**
	-	**$120,000**	**-**	**-**	**-**	**-**	**$120,000**

E27483 Generator

2027 Funding	Total Funding
$120,000 New Borrowing: **$120,000**	**$120,000** New Borrowing: **$120,000**

Replacement of ~1964 generator.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Kohler
Condition of Asset being Replaced: Poor/Outdated
Odometer Reading/Hours: 368
Standard Replacement Cycle: 10-15 years. Current unit is from ~1964
Estimated Life of Equipment: 15



Justification:

What is the request's desired outcome?
Replace outdated generator

What is the purpose of this expenditure?
Present Equipment Obsolete

What is the justification of this request?
Current generator is outdated and not utilized for the capacity that the Library requires.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

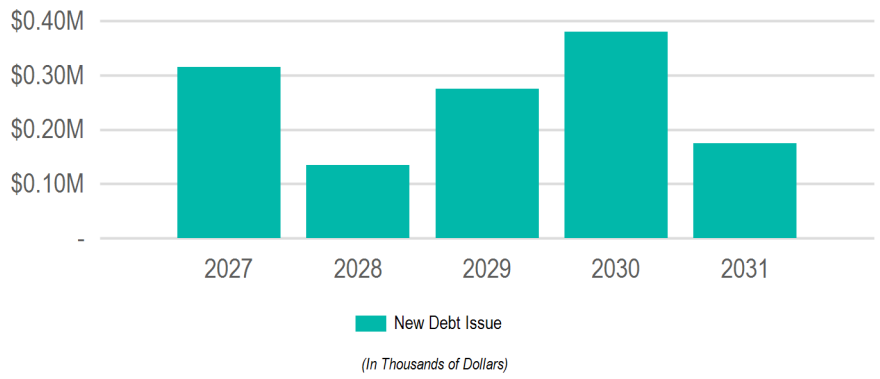
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Provide backup power for facility and emergency lighting.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Update outdated emissions of current generator
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$120,000	-	-	-	-	**$120,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$120,000	-	-	-	-	**$120,000**
SPENDING PLAN:							
	-	$120,000	-	-	-	-	**$120,000**
	-	**$120,000**	**-**	**-**	**-**	**-**	**$120,000**

General Government - Parks, Recreation and Forestry

2027 Total Funding	2027 New Borrowing	2027 City Funded
$315,000	**$315,000**	**$315,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E26266: **Aerial Lift Truck**	$315,000	-	-	-	-	**$315,000**
E26410: **Lawn Mower**	-	$75,000	-	-	-	**$75,000**
E26239: **Turf Gator**	-	$35,000	-	-	-	**$35,000**
E27508: **Zero Turn Lawn Mower**	-	$25,000	-	-	-	**$25,000**
E26325: **Front End Loader**	-	-	$150,000	-	-	**$150,000**
E26428: **Zero Turn Mowers**	-	-	$50,000	-	-	**$50,000**
E26401: **Greens Mower**	-	-	$47,000	-	-	**$47,000**
E26411: **Driving Range Picker**	-	-	$28,000	-	-	**$28,000**
E26345: **Dump Truck**	-	-	-	$230,000	-	**$230,000**
E26440: **Utility Tractor**	-	-	-	$75,000	-	**$75,000**
E26441: **Mini Skidsteer**	-	-	-	$75,000	-	**$75,000**
E27521: **Flatbed Truck**	-	-	-	-	$100,000	**$100,000**
E27513: **UTV**	-	-	-	-	$50,000	**$50,000**
E27522: **Ballfield Groomer**	-	-	-	-	$25,000	**$25,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$315,000	$135,000	$275,000	$380,000	$175,000	**$1,280,000**
New Debt Issue	$315,000	$135,000	$275,000	$380,000	$175,000	**$1,280,000**
	$315,000	**$135,000**	**$275,000**	**$380,000**	**$175,000**	$1,280,000

E26239 Turf Gator

(No Funding in 2027)

Total Funding

$35,000

New Borrowing: **$35,000**



John Deere Turf Gator is a multi-purpose vehicle that is used for daily operations on the golf course. This piece of equipment would replace 2010 Toro Workman

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2010 Toro Workmen
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 6000
Standard Replacement Cycle: 18
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Newer models will allow for more efficient work practices.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?
Current vehicles have logged many hours, and maintenance costs continue to increase.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Current vehicles have reached their standard replacement cycle.
Safety	**Low**	
Payback Period	**High**	Current vehicles are cost prohibitive to maintain and keep running.
Sustainability *(effect on environment)*	**Low**	Low carbon emissions and increased fuel efficiency.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Replacing worn out vehicles that require continuous maintenance.
Revenue Generation	**High**	Required to maintain optimal playing conditions on the golf course.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$35,000	-	-	-	**$35,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$35,000	-	-	-	**$35,000**
SPENDING PLAN:							
	-	-	$35,000	-	-	-	**$35,000**
	-	**-**	**$35,000**	**-**	**-**	**-**	**$35,000**

E26266 Aerial Lift Truck

2027 Funding	Total Funding
$315,000	**$315,000**
New Borrowing: **$315,000**	New Borrowing: **$315,000**

Aerial Lift Truck with 65ft lift over center. Replacement for 2010 piece of equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: International Work Star 7300, 2010
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 30000
Standard Replacement Cycle: 12
Estimated Life of Equipment: 12



Justification:

What is the request's desired outcome?
Needed to reach high hanging limbs, tree removal, emergency response, and ensure public safety.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Current aerial lift truck is 10+ years old and has reached standard replacement cycle.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Replacement for a 2010 model vehicle.
Safety	**High**	Aerial lift trucks developed many new safety features since 2010. It is in the best interest of the employees to use the safest model available considering the type of work this machine is responsible for.
Payback Period	**High**	Older vehicle is cost prohibitive to maintain and keep running.
Sustainability *(effect on environment)*	**High**	Newer vehicles have lower carbon emissions.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Replacing specialty vehicle that requires continuous maintenance.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$315,000	-	-	-	-	**$315,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$315,000	-	-	-	-	**$315,000**
SPENDING PLAN:							
	-	$315,000	-	-	-	-	**$315,000**
	-	**$315,000**	**-**	**-**	**-**	**-**	**$315,000**

E26325 Front End Loader

(No Funding in 2027)

Total Funding

$150,000

New Borrowing: **$150,000**



New Front-End Loader with box scrape to replace PAR LDR 12.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2016 Cat 415 F2IL
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Utilized daily, complete a wide variety of tasks. Increase efficiency and lower repair costs.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
PAR LDR 12 has reached its standard replacement cycle.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Most heavily used piece in the parks fleet. Multi-purpose, year-round piece of equipment.
Safety	**High**	Newer model will have increased safety features.
Payback Period	**High**	New equipment will reduce repair and maintenance cost.
Sustainability *(effect on environment)*	**High**	New equipment has improved emissions standards.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Newer equipment will have lower maintenance and repair costs.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$150,000	-	-	**$150,000**
SPENDING PLAN:							
	-	-	-	$150,000	-	-	**$150,000**
	-	**-**	**-**	**$150,000**	**-**	**-**	**$150,000**

E26345 Dump Truck

(No Funding in 2027)

Total Funding

$230,000

New Borrowing: **$230,000**

Dump Truck to handle all of the departments large debris moving needs. Replacement for PAR - 17

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2006
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 12 years
Estimated Life of Equipment: 17

Justification:

What is the request's desired outcome?
New dump truck will allow for the department to continue providing clean up services for large in size and quantity debris. Also, will allow for continued material hauling.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

The department own only one full size dump truck and it is a 2006 model. A new dump truck allows for us to continue large debris clearing services along with lower costs to maintain.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	New vehicle models have a higher safety rating.
Payback Period	**High**	Allows for the department to handle large clean ups and material hauls with staff rather than contracting the work.
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	New model with require much lower maintenance costs.
Revenue Generation	**Not Applicable**	This vehicle also hauls material to the Forest Hills Golf Course for improved aesthetics and play.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$230,000	-	**$230,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$230,000	-	**$230,000**
SPENDING PLAN:							
	-	-	-	-	$230,000	-	**$230,000**
	-	**-**	**-**	**-**	**$230,000**	**-**	**$230,000**

E26401 Greens Mower

(No Funding in 2027)

Total Funding

$47,000

New Borrowing: **$47,000**

Equipment used to maintain greens at Forest Hills. This piece of equipment would replace a 2012 mower

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2013 Toro Greenmaster 3300 / 2014 Toro Greenmaster 3300
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 3121
Standard Replacement Cycle: 8
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
Newer model will allow for more efficient work practices.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?
current mower has logged many hours, and maintenance costs continue to increase

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Equipment is reaching its standard replacement cycle.
Safety	**Low**	
Payback Period	**High**	Current equipment costs are prohibitive to maintain and keep running.
Sustainability *(effect on environment)*	**Low**	Low carbon emissions and increased fuel efficiency
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Cost prohibitive to continue with repairs
Revenue Generation	**High**	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$47,000	-	-	**$47,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$47,000	-	-	**$47,000**
SPENDING PLAN:							
	-	-	-	$47,000	-	-	**$47,000**
	-	**-**	**-**	**$47,000**	**-**	**-**	**$47,000**

E26410 Lawn Mower

(No Funding in 2027)

Total Funding

$75,000

New Borrowing: **$75,000**

Lawn mowers are required to maintain park greenspaces. Mower would replace an existing 10 ft mowers. Mower 67

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 1 - 10 ft mowers units 67
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Newer models will allow for more efficient work practices.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Current equipment is expected to reach it's required replacement schedule.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025 (see Legistar 26-0032)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Current equipment is expected to reach standard replacement cycle.
Safety	**Low**	Newer equipment may have more safety protocols
Payback Period	**Medium**	Current equipment maintenance costs continue to increase.
Sustainability *(effect on environment)*	**Low**	low carbon emissions and increased fuel efficiency.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Current equipment maintenance costs continue to increase.
Revenue Generation	**High**	Required to maintain park greenspaces.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$75,000	-	-	-	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$75,000	-	-	-	**$75,000**
SPENDING PLAN:							
	-	-	$75,000	-	-	-	**$75,000**
	-	**-**	**$75,000**	**-**	**-**	**-**	**$75,000**

E26411 Driving Range Picker

(No Funding in 2027)

Total Funding

$28,000

New Borrowing: **$28,000**

Equipment used for the daily operation of the golf course. this piece of equipment would replace a 2017 yamaha range picker.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2017 yamaha range picker
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Replace current 2017 rang picker

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Improve procedures, records, etc...

What is the justification of this request?
Current equipment is expected to reach its anticipated replacement schedule.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Current equipment is expected to reach its replacement cycle.
Safety	**Low**	
Payback Period	**High**	Equipment maintenance costs continue to increase with equipment's age and use.
Sustainability *(effect on environment)*	**Low**	Low carbon emissions and increased fuel efficiency
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	maintenance costs continue to increase.
Revenue Generation	**Medium**	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$28,000	-	-	**$28,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$28,000	-	-	**$28,000**
SPENDING PLAN:							
	-	-	-	$28,000	-	-	**$28,000**
	-	**-**	**-**	**$28,000**	**-**	**-**	**$28,000**

E26428 Zero Turn Mowers

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Quantity: 2 *(Unit Cost: $25,000.00)*

replace two 2024 zero-turn mowers

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: GRAVELY 560 2024
Condition of Asset being Replaced: good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

E26440 Utility Tractor

(No Funding in 2027)

Total Funding

$75,000

New Borrowing: **$75,000**

Replace the 50HP LDR 04

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: LDR 04 -Cat 415LF - 2017
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 4347
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Replace the 50HP LDR 04

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Equipment is reaching its life expectancy

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Medium**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

E26441 Mini Skidsteer

(No Funding in 2027)

Total Funding

$75,000

New Borrowing: **$75,000**

replace the mini skid - unit number 03

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Vermeer CTX100 2019
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 1226
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
replace vermeer mini skidsteer

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Medium**	
Payback Period	**High**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

E27508 Zero Turn Lawn Mower

(No Funding in 2027)

Total Funding

$25,000

New Borrowing: **$25,000**

Replacing mower #68

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: John Deere 1060 2019
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
More efficient mowing operations

What is the purpose of this expenditure?
Expand service, Scheduled Replacement, Improve procedures, records, etc..., Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
Old mower maintenance cost continue to increase.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/15/2026

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	
Payback Period	**High**	
Sustainability *(effect on environment)*	**High**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$25,000	-	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$25,000	-	-	-	**$25,000**
SPENDING PLAN:							
	-	-	$25,000	-	-	-	**$25,000**
	-	**-**	**$25,000**	**-**	**-**	**-**	**$25,000**

E27513 UTV

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**

Replacement of 10+ year old UTV used in various areas of park/trail maintenance.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Polaris Ranger 900 HO, 2014
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 562
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Expand service, Scheduled Replacement, Improve procedures, records, etc..., Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
The current UTV is nearing 20 years old and reaching sufficient age for replacement to improve employee efficiency and safety.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners (see Legistar 26-0032)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Many updates have been made to safety and operation of UTVs in the last 20 years. To upgrade this piece of equipment is to give staff access to safer operations.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Allows for more efficient work to be conducted in areas that traditional vehicles/equipment are not capable of operating.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

E27521 Flatbed Truck

(No Funding in 2027)

Total Funding

$100,000

New Borrowing: **$100,000**

Replacement of existing PARTFL06

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford F-450 2021
Condition of Asset being Replaced: Used
Odometer Reading/Hours: 127777
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
Scheduled replacement of PARKTFL06 2021 flatbed

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	
Payback Period	**High**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$100,000	**$100,000**
SPENDING PLAN:							
	-	-	-	-	-	$100,000	**$100,000**
	-	**-**	**-**	**-**	**-**	**$100,000**	**$100,000**

E27522 Ballfield Groomer

(No Funding in 2027)

Total Funding

$25,000

New Borrowing: **$25,000**

Replacement of 2018 Toro Sandpro

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Toro - Sandpro 2040z- 2018, PARGRM11
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 562
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Higher efficiency of service to ballfields, reduced equipment/repair costs

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/15/2026 (see Legistar 26-0032)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

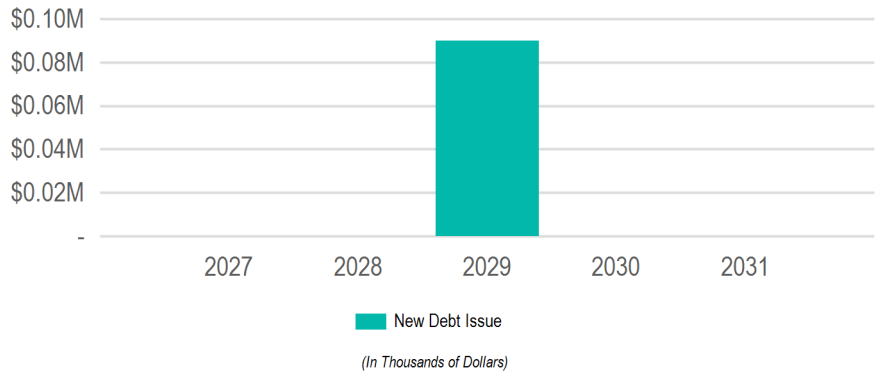
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$25,000	**$25,000**
SPENDING PLAN:							
	-	-	-	-	-	$25,000	**$25,000**
	-	**-**	**-**	**-**	**-**	**$25,000**	**$25,000**

General Government - Planning and Development

2027 Total Funding

2027 New Borrowing

2027 City Funded



Requests

Request	2027	2028	2029	2030	2031	Total
E26480: **Vehicles**	-	-	$90,000	-	-	**$90,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	-	-	$90,000	-	-	**$90,000**
New Debt Issue	-	-	$90,000	-	-	**$90,000**
	-	**-**	**$90,000**	**-**	**-**	**$90,000**

E26480 Vehicles

(No Funding in 2027)

Total Funding

$90,000

New Borrowing: **$90,000**

Quantity: 3 *(Unit Cost: $35,000.00)*

Vehicles

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford F150 2016
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Purchase of three vehicles.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Current vehicles are 10 years old

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

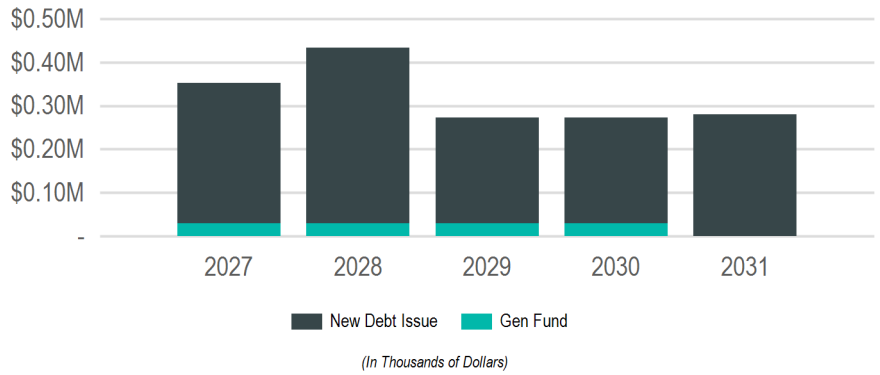
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Department wants smaller vehicles. Pickup trucks are not needed for the tasks the inspectors do.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Smaller vehicles are more fuel efficient.
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$90,000	-	-	**$90,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$90,000	-	-	**$90,000**
SPENDING PLAN:							
	-	-	-	$90,000	-	-	**$90,000**
	-	**-**	**-**	**$90,000**	**-**	**-**	**$90,000**

General Government - Police

2027 Total Funding	2027 New Borrowing	2027 City Funded
$353,000	**$323,000**	**$353,000**



Requests

Request	2027	2028	2029	2030	2031	Total
E26450: **Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$222,000	**$962,000**
E27500: **Special Events Team Equipment**	$60,000	-	-	-	-	**$60,000**
E26449: **Tasers**	$58,000	$58,000	$58,000	$58,000	$58,000	**$290,000**
E26051: **Bullet Resistant Vests**	$50,000	$50,000	$30,000	$30,000	-	**$160,000**
E26421: **Motorola Handheld Radios**	-	$140,000	-	-	-	**$140,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$323,000	$403,000	$243,000	$243,000	$280,000	**$1,492,000**
New Debt Issue	$323,000	$403,000	$243,000	$243,000	$280,000	**$1,492,000**
Operating Funds	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
General Fund	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
	$353,000	**$433,000**	**$273,000**	**$273,000**	**$280,000**	$1,612,000

E26051 Bullet Resistant Vests

2027 Funding	Total Funding
$50,000	**$160,000**
New Borrowing: **$20,000**	New Borrowing: **$40,000**

Quantity: 20 *(Unit Cost: $1,500.00)*

The bullet resistant vest assigned to each officer has a 5 year warranty period. The Police Department is required to replace the vests per the contract and for officer safety.



New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Expired Vests
Condition of Asset being Replaced: Expired
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Increased Safety, Replace worn-out equipment

What is the justification of this request?
Replace worn out body armor.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Essential Officer Safety Equipment. 5-year replacement per contract.
Safety	**High**	Essential Officer Safety Equipment.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	No/minimal costs to maintain.
Revenue Generation	**High**	No revenue generation.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$20,000	$20,000	-	-	-	**$40,000**
Operating - General - Police Operating Budget (Dept 850)	-	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$50,000	$50,000	$30,000	$30,000	-	**$160,000**
SPENDING PLAN:							
	-	$50,000	$50,000	$30,000	$30,000	-	**$160,000**
	-	**$50,000**	**$50,000**	**$30,000**	**$30,000**	**-**	**$160,000**

E26421 Motorola Handheld Radios

(No Funding in 2027)

Total Funding

$140,000

New Borrowing: **$140,000**



Quantity: 20 *(Unit Cost: $7,000.00)*

Replace current handheld radio inventory due to end of life cycle from the manufacturer.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: APX 7000
Condition of Asset being Replaced: Unit is 10 yrs old
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
New radios that will be under warranty with the potential of additional features.

What is the purpose of this expenditure?
Scheduled Replacement, Increased Safety

What is the justification of this request?
Motorola has these radios end of life. This means that we can no longer send them in to be fixed. We do still have support from the local vendor but if they are unable to fix, it will mean a new radio is needed.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	
Safety	**High**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Medium**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$140,000	-	-	-	**$140,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$140,000	-	-	-	**$140,000**
SPENDING PLAN:							
	-	-	$140,000	-	-	-	**$140,000**
	-	**-**	**$140,000**	**-**	**-**	**-**	**$140,000**

E26449 Tasers

2027 Funding	Total Funding
$58,000	**$290,000**
New Borrowing: **$58,000**	New Borrowing: **$290,000**

Quantity: 45 *(Unit Cost: $6,355.00)*

This is a replacement of our out of warranty date electronic control device (AKA Taser).

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Axon TASER X26
Condition of Asset being Replaced: Fair-Beyond Service Life
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
This tool is an essential piece of equipment for our intervention options. The device allows for increased safety to subjects, officers, and the community. This equipment is essential for continued officer safety.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Any weapon being deployed by a police officer needs to be reliable and dependable and for civil liability purposes we can show that is properly functioning.
Safety	**High**	As explained, this tool is crucial for subject, officer, and community safety.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	The department has been carrying TASER's for the last 20 years, they are a minimal maintenance piece of equipment. Maintenance is covered under the 5-year warranty.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$58,000	$58,000	$58,000	$58,000	$58,000	**$290,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$58,000	$58,000	$58,000	$58,000	$58,000	**$290,000**
SPENDING PLAN:							
	-	$58,000	$58,000	$58,000	$58,000	$58,000	**$290,000**
	-	**$58,000**	**$58,000**	**$58,000**	**$58,000**	**$58,000**	**$290,000**

E26450 Body-Worn Cameras/Squad Cameras

2027 Funding	Total Funding
$185,000	**$962,000**
New Borrowing: **$185,000**	New Borrowing: **$962,000**

Quantity: 206 *(Unit Cost: $4,490.00)*

Body Worn Cameras/squad cams are utilized by officers to record every interaction with the public regarding law enforcement matters.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Axon BWC 2/Fleet 2 Squad Cameras
Condition of Asset being Replaced: Fair-Beyond Service Life
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Body-Worn Cameras/squad cams are utilized to capture evidence, protect citizens and officers, and increase effective prosecution of criminals. They also are an effective training tool to review officer performance. Additionally, the squad cams capture emergent driving and evidence of traffic related crimes.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Current Body Worn Cameras are beginning to run out of battery life and dying during the middle of an officer's shift. Additionally, both BWC and Squad cams are outside the manufacturer's recommended life of the equipment.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Outside of manufacturer's recommended placement schedule. It is expected by our community that officers will have a functioning BWC on them during a contact.
Safety	**High**	The BWC/squad cams provide safety to the community and officer while ensuring transparency.
Payback Period	**Medium**	It has been shown the use of BWC's/squad cams reduces the cost of litigation/complaints against the department.
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	As with any technological equipment there are some equipment costs however current operating budgets under repair and maintenance are adequate to support this purchase.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$185,000	$185,000	$185,000	$185,000	$222,000	**$962,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$185,000	$185,000	$185,000	$185,000	$222,000	**$962,000**
SPENDING PLAN:							
	-	$185,000	$185,000	$185,000	$185,000	$222,000	**$962,000**
	-	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$222,000**	**$962,000**

E27500 Special Events Team Equipment

2027 Funding	Total Funding
$60,000	**$60,000**
New Borrowing: **$60,000**	New Borrowing: **$60,000**

Quantity: 20 *(Unit Cost: $3,000.00)*

The Special Events Team requires specific equipment to safely carry out its mission. This would entail purchasing specific personal protection equipment (PPE) to include uniforms, protective gear (Turtle Gear, safety glasses, helmets), and gas masks.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: Millennium/P100 Respirator
Condition of Asset being Replaced: Fair-Beyond Service Life
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
The equipment provided will allow the department to protect officers and the community.

What is the purpose of this expenditure?
Present Equipment Obsolete, New Operation, Increased Safety, Replace worn-out equipment

What is the justification of this request?
Our current equipment is outdated and does not meet present operational needs. We are in need of acquiring updated equipment to increase safety.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	The current equipment we have is 25-30 years old.
Safety	**High**	This equipment would protect officers during these events.
Payback Period	**Medium**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	As with all equipment, annual repair and maintenance on the equipment will be required, however the impact would be very low.
Revenue Generation	**Medium**	

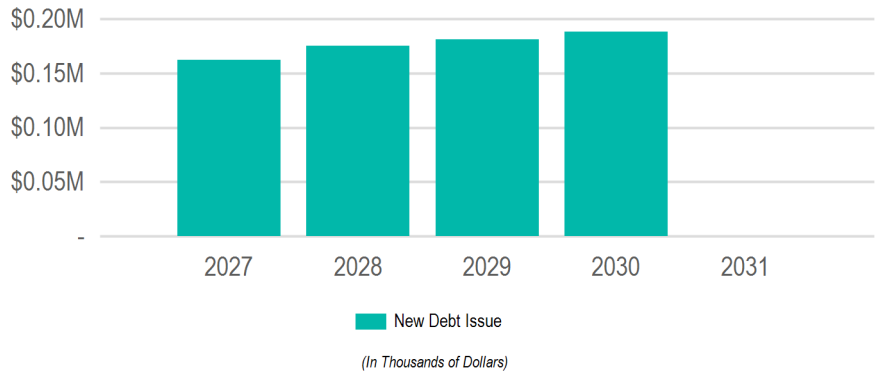
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$60,000	-	-	-	-	**$60,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$60,000	-	-	-	-	**$60,000**
SPENDING PLAN:							
	-	$60,000	-	-	-	-	**$60,000**
	-	**$60,000**	**-**	**-**	**-**	**-**	**$60,000**

General Government - Refuse and Recycling

2027 Total Funding
$162,000

2027 New Borrowing
$162,000

2027 City Funded
$162,000



Requests

Request	2027	2028	2029	2030	2031	Total
E26049: **Leaf Vacuum Collector**	$162,000	$175,000	$181,000	$188,000	-	**$706,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
New Debt Issue	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
	$162,000	**$175,000**	**$181,000**	**$188,000**	**-**	$706,000

E26049 Leaf Vacuum Collector

2027 Funding	Total Funding
$162,000	**$706,000**
New Borrowing: **$162,000**	New Borrowing: **$706,000**



Used for collection of leaves in the fall.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Leaf Vac in worst condition
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
More efficient collecting leaves

What is the purpose of this expenditure?
Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
Older equipment, more maintenance

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

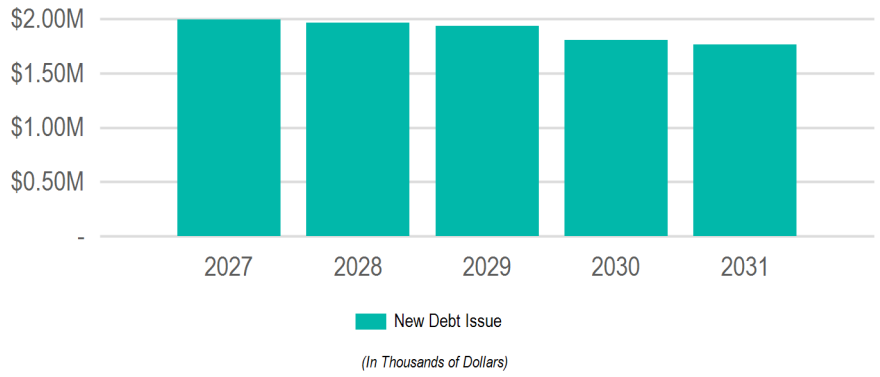
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Department replacement program. Services have impact on DNR Recycling Grant
Safety	**Medium**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**High**	Material collected is composted
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Minimal maintenance.
Revenue Generation	**Medium**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
SPENDING PLAN:							
	-	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
	-	**$162,000**	**$175,000**	**$181,000**	**$188,000**	**-**	**$706,000**

General Government - Streets

2027 Total Funding	2027 New Borrowing	2027 City Funded
$1,994,566	**$1,994,566**	**$1,994,566**



Requests

Request	2027	2028	2029	2030	2031	Total
E26086: **Tandem Axle Dump Truck with Front and Wing Plow**	$774,586	$355,680	$369,992	$390,000	$400,000	**$2,290,258**
E26087: **Single Axle Dump Truck w/Plow**	$564,980	$876,821	$909,086	$635,615	$661,254	**$3,647,756**
E26091: **Quad Axle Dump Truck**	$285,000	-	$290,000	-	-	**$575,000**
E26316: **Loader**	$285,000	$300,000	$185,000	-	-	**$770,000**
E27499: **Pick up Truck**	$85,000	-	-	$75,000	$75,000	**$235,000**
E26448: **Skid Steer**	-	$125,000	-	-	-	**$125,000**
E26459: **Sidewalk Machine**	-	$115,000	-	$300,000	-	**$415,000**
E26317: **Crack Filler/ Patcher**	-	$90,000	-	-	-	**$90,000**
E26452: **Concrete Saw**	-	$50,000	-	$55,000	-	**$105,000**
E26460: **Tag Trailer**	-	$50,000	-	$100,000	-	**$150,000**
E26417: **Aerial Platform Truck**	-	-	$180,000	-	-	**$180,000**
E26464: **Snow Blower for Loader**	-	-	-	$250,000	-	**$250,000**
E27496: **Paver**	-	-	-	-	$500,000	**$500,000**
E27498: **Sign Making Equipment**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$1,994,566	$1,962,501	$1,934,078	$1,805,615	$1,761,254	**$9,458,014**
New Debt Issue	$1,994,566	$1,962,501	$1,934,078	$1,805,615	$1,761,254	**$9,458,014**
	$1,994,566	**$1,962,501**	**$1,934,078**	**$1,805,615**	**$1,761,254**	$9,458,014

E26086 Tandem Axle Dump Truck with Front and Wing Plow

2027 Funding	Total Funding
$774,586	**$2,290,258**
New Borrowing: **$774,586**	New Borrowing: **$2,290,258**



Quantity: 2 *(Unit Cost: $408,100.00)*

Vehicle used for daily Street Dept. operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tandem Axle Dump Truck
Condition of Asset being Replaced: Old and wore out
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increase efficiency with plowing, equiped to Salt Brine. and less maintenance costs.

What is the purpose of this expenditure?
Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?

Replace old worn-out equipment, and gear up for Salt Brining the Roads for Winter

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Vehicle essential in day-to-day operations.
Safety	**High**	Modern safety equipment on vehicle and safety of the Streets with Brine
Payback Period	**Low**	No Payback period.
Sustainability *(effect on environment)*	**High**	Better fuel mileage and emissions. less Salt on the Roads
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Less Maintence repair than older machines
Revenue Generation	**Medium**	No Revenue generated.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$774,586	$355,680	$369,992	$390,000	$400,000	**$2,290,258**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$774,586	$355,680	$369,992	$390,000	$400,000	**$2,290,258**
SPENDING PLAN:							
	-	$774,586	$355,680	$369,992	$390,000	$400,000	**$2,290,258**
	-	**$774,586**	**$355,680**	**$369,992**	**$390,000**	**$400,000**	$2,290,258

E26087 Single Axle Dump Truck w/Plow

2027 Funding	Total Funding
$564,980	**$3,647,756**
New Borrowing: **$564,980**	New Borrowing: **$3,647,756**



Quantity: 2 *(Unit Cost: $260,000.00)*

Used daily for Street Dept. operations, especially for plowing and leaf pickup. Includes truck, dump box, plow and Hoof lift

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Single Axle Dump Truck
Condition of Asset being Replaced: Old and wore out
Odometer Reading/Hours: 0
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increase efficiency and replace worn out equipment.

What is the purpose of this expenditure?
Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Replace old worn-out equipment that is costly to upkeep

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Equipment essential to operations.
Safety	**Low**	Modern safety equipment for vehicle.
Payback Period	**Low**	No Payback period.
Sustainability *(effect on environment)*	**Medium**	Increase emissions quality, and fuel economy
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Less maintenance expenses than existing equipment
Revenue Generation	**Medium**	No revenue generated.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$564,980	$876,821	$909,086	$635,615	$661,254	**$3,647,756**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$564,980	$876,821	$909,086	$635,615	$661,254	**$3,647,756**
SPENDING PLAN:							
	-	$564,980	$876,821	$909,086	$635,615	$661,254	**$3,647,756**
	-	**$564,980**	**$876,821**	**$909,086**	**$635,615**	**$661,254**	**$3,647,756**

E26091 Quad Axle Dump Truck

2027 Funding	Total Funding
$285,000	**$575,000**
New Borrowing: **$285,000**	New Borrowing: **$575,000**

Used in day to day operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Quad Axle Dump Truck
Condition of Asset being Replaced: Worn out.
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 15



Justification:

What is the request's desired outcome?
Increase efficiency of daily operations.

What is the purpose of this expenditure?
Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
eplace worn out equipment.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Essential to road construction operations.
Safety	**Low**	Modern safety equipment on vehicle.
Payback Period	**Low**	No payback period.
Sustainability *(effect on environment)*	**Low**	Better emissions and Fuel Economy
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Expensive repairs to maintain existing equipment
Revenue Generation	**Medium**	No direct revenue generated.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$285,000	-	$290,000	-	-	**$575,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$285,000	-	$290,000	-	-	**$575,000**
SPENDING PLAN:							
	-	$285,000	-	$290,000	-	-	**$575,000**
	-	**$285,000**	**-**	**$290,000**	**-**	**-**	**$575,000**

E26316 Loader

2027 Funding	Total Funding
$285,000	**$770,000**
New Borrowing: **$285,000**	New Borrowing: **$770,000**

Equipment essential for year-round operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Case 821/ 2009
Condition of Asset being Replaced: Acceptable right now.
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10



Justification:

What is the request's desired outcome?
Continue to operate in an efficient manner.

What is the purpose of this expenditure?
Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?
Old loader is getting worn out. Equipment will be out on the street more than in the maintenance shop.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Equipment is essential to day-to-day operations.
Safety	**Medium**	Safer operation of vehicle in traffic.
Payback Period	**Low**	No payback period.
Sustainability *(effect on environment)*	**Medium**	Better emissions.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Equipment used daily, so there is always an expense to keep it operational.
Revenue Generation	**Medium**	No revenue generated.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$285,000	$300,000	$185,000	-	-	**$770,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$285,000	$300,000	$185,000	-	-	**$770,000**
SPENDING PLAN:							
	-	$285,000	$300,000	$185,000	-	-	**$770,000**
	-	**$285,000**	**$300,000**	**$185,000**	**-**	**-**	**$770,000**

E26317 Crack Filler/ Patcher

(No Funding in 2027)

Total Funding

$90,000

New Borrowing: **$90,000**

Equipment essential for road maintenance. Used to fill cracks and mediate water infiltration.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Crafco/3CB1-CZP01/2011
Condition of Asset being Replaced: Acceptable right now.
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15 years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Efficiently fill cracks in road.

What is the purpose of this expenditure?
Replace worn-out equipment, Reduce personnel time, Increased Safety

What is the justification of this request?

Tar kettle is worn out.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/15/2022

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Equipment to help maintain roads.
Safety	**Medium**	Increased safety during application.
Payback Period	**Low**	No payback period.
Sustainability *(effect on environment)*	**Low**	Low emissions.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Fuel costs.
Revenue Generation	**Medium**	No revenue generated.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$90,000	-	-	-	**$90,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$90,000	-	-	-	**$90,000**
SPENDING PLAN:							
	-	-	$90,000	-	-	-	**$90,000**
	-	**-**	**$90,000**	**-**	**-**	**-**	**$90,000**

E26417 Aerial Platform Truck

(No Funding in 2027)

Total Funding

$180,000

New Borrowing: **$180,000**

Used for Sign shop, used daily to put up and remove signs, traffic lights

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Aerial platform truck
Condition of Asset being Replaced: worn out
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
increase efficiency and replace worn out equipment

What is the purpose of this expenditure?
Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Replacement of worn-out equipment- that is costly to keep

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Essential to operations
Safety	**High**	New equipment with safety upgrades
Payback Period	**Low**	no payback period
Sustainability *(effect on environment)*	**Medium**	increase fuel mileage and emissions
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	less maintenance than existing equipment
Revenue Generation	**Medium**	no revenue generated

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$180,000	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$180,000	-	-	**$180,000**
SPENDING PLAN:							
	-	-	-	$180,000	-	-	**$180,000**
	-	**-**	**-**	**$180,000**	**-**	**-**	**$180,000**

E26448 Skid Steer

(No Funding in 2027)

Total Funding

$125,000

New Borrowing: **$125,000**

Equipment used for Construction Season on multiple crews. Used during snow events. Essential for year round operations

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
To more efficiently hand project loads. Mulitple projects can have the piece of equipment on the same day

What is the purpose of this expenditure?
Reduce personnel time, Expand service, Improve procedures, records, etc...

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	To more efficiently hand project loads. Multiple projects can have the piece of equipment on the same day. This cuts down on wasted time moving machine around from project to project and time lost waiting for equipment
Safety	**Medium**	Having a 2nd piece will limit the amount of procedures down with to large of piece of equipment that can result in safety issues.
Payback Period	**Low**	No payback period
Sustainability *(effect on environment)*	**Medium**	Will be less emission than using a larger machine that is not needed.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Used daily- operation expense in fuel and maintenance
Revenue Generation	**High**	No Revenue Generated

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$125,000	-	-	-	**$125,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$125,000	-	-	-	**$125,000**
SPENDING PLAN:							
	-	-	$125,000	-	-	-	**$125,000**
	-	**-**	**$125,000**	**-**	**-**	**-**	**$125,000**

E26452 Concrete Saw

(No Funding in 2027)

Total Funding

$105,000

New Borrowing: **$105,000**



Equipment used to cut deep strength Concrete and Asphalt roads.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Husqvarna/ FS 3500/ 2020
Condition of Asset being Replaced: Worn out- not up to standard
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Increase sawing operations efficiency, and equipment depedability.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Improve procedures, records, etc...

What is the justification of this request?
Replace old worn out saw.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Departmental Replacement schedule.
Safety	**Low**	Most up-to-date safety equipment
Payback Period	**Low**	No Payback
Sustainability *(effect on environment)*	**Low**	Will be equipped with latest emission standards
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Costly to keep running old equipment
Revenue Generation	**Low**	No direct revenue generation

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$50,000	-	$55,000	-	**$105,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$50,000	-	$55,000	-	**$105,000**
SPENDING PLAN:							
	-	-	$50,000	-	$55,000	-	**$105,000**
	-	**-**	**$50,000**	**-**	**$55,000**	**-**	**$105,000**

E26459 Sidewalk Machine

(No Funding in 2027)

Total Funding

$415,000

New Borrowing: **$415,000**

Equipment used to plow and salt sidewalk throughout the city

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tracless MT6 2016
Condition of Asset being Replaced: worn out and starting to add up
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Become more efficient. Update equipment with lower maintance costs.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
Replace old equipment. Lower service cost

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Departmental replacement period
Safety	**Medium**	Will include latest safety options
Payback Period	**Low**	No pay back period
Sustainability *(effect on environment)*	**Medium**	have the latest emissions.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$115,000	-	$300,000	-	**$415,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$115,000	-	$300,000	-	**$415,000**
SPENDING PLAN:							
	-	-	$115,000	-	$300,000	-	**$415,000**
	-	**-**	**$115,000**	**-**	**$300,000**	**-**	**$415,000**

E26460 Tag Trailer

(No Funding in 2027)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 2 *(Unit Cost: $100,000.00)*

Trailers to move equipment around the city. $50,000 is a #20,000 trailer and $100,000 is a #50,000 trailer.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Trailking /TK18U 1994
Condition of Asset being Replaced: rusting and not suitable to be used much longer
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Present Equipment Obsolete, Replace worn-out equipment, Increased Safety

What is the justification of this request?
The current trailers are not rated heavy enough for equipment that is needed to be transported.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Work done with this expensive equipment puts extra wear and tear on driving it to and from the work site and the shop
Safety	**High**	The trailer will transport the equipment by truck versus driving the unit down the road
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$50,000	-	$100,000	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$50,000	-	$100,000	-	**$150,000**
SPENDING PLAN:							
	-	-	$50,000	-	$100,000	-	**$150,000**
	-	**-**	**$50,000**	**-**	**$100,000**	**-**	**$150,000**

E26464 Snow Blower for Loader

(No Funding in 2027)

Total Funding

$250,000

New Borrowing: **$250,000**

Snow blower is used to clear excess snow from the city roads.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: STR-SNB-01 / Teamco/ 2011
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Purpose of Expenditure

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?

Current unit needs to be replaced

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Unit will serve as primary unit for snow removal
Safety	**Medium**	This unit clears excess snow that cause traffic issues.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	Current emission standards
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Medium**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$250,000	-	**$250,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$250,000	-	**$250,000**
SPENDING PLAN:							
	-	-	-	-	$250,000	-	**$250,000**
	-	**-**	**-**	**-**	**$250,000**	**-**	**$250,000**

E27496 Paver

(No Funding in 2027)

Total Funding

$500,000

New Borrowing: **$500,000**

Used for Paving streets. Used for large patches within the city

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Paver
Condition of Asset being Replaced: Old and Worn out
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Increase efficiency and replace worn out equipment

What is the purpose of this expenditure?
Replace worn-out equipment, Improve procedures, records, etc..., Scheduled Replacement, Increased Safety

What is the justification of this request?
Replace paver that will be worn out and costly upkeep

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Essential to paving operations
Safety	**High**	Modern safety equipment
Payback Period	**High**	Will save the city money from Contractor paving
Sustainability *(effect on environment)*	**Medium**	increased emissions quality and fuel economy
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Less expensive to run, less repairs
Revenue Generation	**Medium**	Generates revenue from Utilities

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

E27498 Sign Making Equipment

(No Funding in 2027)

Total Funding

$125,000

New Borrowing: **$125,000**

Equipment for printing signs and cutting sign materials

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Printer and cutter
Condition of Asset being Replaced: life span is about to be up
Odometer Reading/Hours: 0
Standard Replacement Cycle: 7 years
Estimated Life of Equipment: 7

Justification:

What is the request's desired outcome?
Replace equipment that will be worn out and increase efficientcy

What is the purpose of this expenditure?
Scheduled Replacement, Improve procedures, records, etc..., Replace worn-out equipment, Increased Safety

What is the justification of this request?
Equipment has a life span of 7 years and will need to be replaced on a schedule before it breaks down and we cannot produce signs.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Essential to sign shop
Safety	**Medium**	new cutter will be able to cut all materials- we will not have to cut some of the signs by hands
Payback Period	**Low**	Would have to purchase signs for higher price
Sustainability *(effect on environment)*	**Low**	No change for new equipment
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Same as existing equipment
Revenue Generation	**High**	Build signs for MTU, water, Wastewater, and Airport

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$125,000	**$125,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	-	$125,000	**$125,000**
SPENDING PLAN:							
	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	**$125,000**

E27499 Pick up Truck

2027 Funding	Total Funding
$85,000	**$235,000**
New Borrowing: **$85,000**	New Borrowing: **$235,000**



Purchasing out lease on 4 vehicles. 1309, 1307, 1177 and 1178 in 2027

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: F150/ F250/ F450
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Purchase vehicles that are up on lease

What is the purpose of this expenditure?
Replace worn-out equipment, Scheduled Replacement

What is the justification of this request?
Scheduled Replacement of fleet vehicle per Street Dept vehicle replacement schedule

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	
Payback Period	**Not Applicable**	New vehicles require less maintenance
Sustainability *(effect on environment)*	**Medium**	normal impact of vehicles.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Fuel and routine maintenance cost covered by operating budget
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$85,000	-	-	$75,000	$75,000	**$235,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$85,000	-	-	$75,000	$75,000	**$235,000**
SPENDING PLAN:							
	-	$85,000	-	-	$75,000	$75,000	**$235,000**
	-	**$85,000**	**-**	**-**	**$75,000**	**$75,000**	**$235,000**

Enterprise Funds - Airport

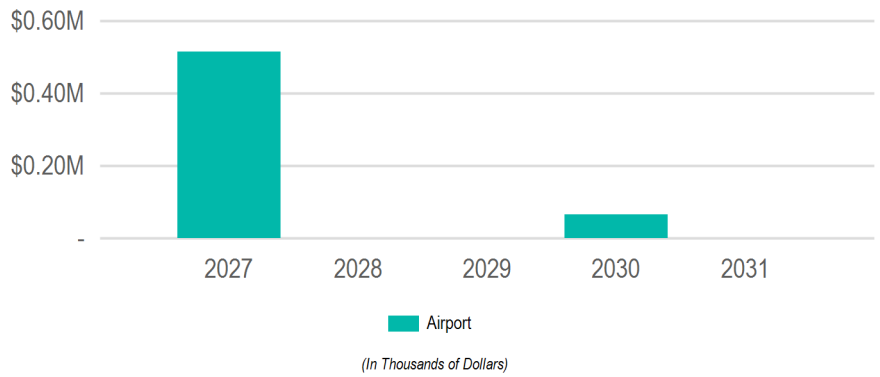
2027 Total Funding

$515,000

2027 New Borrowing

2027 City Funded

$515,000



Requests

Request	2027	2028	2029	2030	2031	Total
E27509: **Airport Information Technology Equipment**	$300,000	-	-	-	-	**$300,000**
E26288: **Utility Mower (Landside)**	$85,000	-	-	-	-	**$85,000**
E26438: **Airport Security Access Control System Upgrade**	$60,000	-	-	-	-	**$60,000**
E27510: **Airfield Line Striping Equipment**	$50,000	-	-	-	-	**$50,000**
E26432: **Scissor Lift**	$20,000	-	-	-	-	**$20,000**
E26335: **Maintenance Pickup**	-	-	-	$65,000	-	**$65,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	$515,000	-	-	$65,000	-	**$580,000**
Enterprise/Utility Funds	$515,000	-	-	$65,000	-	**$580,000**
	$515,000	**-**	**-**	**$65,000**	**-**	**$580,000**

E26288 Utility Mower (Landside)

2027 Funding	Total Funding
$85,000	$85,000

Acquire utility mower to replace AIR-MOW-029.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2015 John Deere Compact Utility Tractor
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
This equipment will allow the airport to continue to mow in and around the airport terminal building. In addition, this equipment provides sidewalk snow removal and salting during the winter.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Normal replacement schedule.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Provides for aesthetics of airport grounds in the summer and safe walkways/parking lots during the winter.
Safety	**Medium**	Provides for safe walkways and parking lots during winter weather.
Payback Period	**Low**	The equipment will not generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	The equipment will fit within the existing airport operating budget.
Revenue Generation	**Medium**	This equipment does not generate revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$85,000	-	-	-	-	**$85,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$85,000	-	-	-	-	**$85,000**
SPENDING PLAN:							
	-	$85,000	-	-	-	-	**$85,000**
	-	**$85,000**	**-**	**-**	**-**	**-**	**$85,000**

E26335 Maintenance Pickup

(No Funding in 2027)

Total Funding

$65,000

Purchase maintenance pickup to replace existing airport owned heavy duty pickup.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2020 Chevy 2500 or 2020 Chevy 3500
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 14000
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replace existing 3/4 or 1 ton pickup with like-size 3/4 or 1 ton pickup.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
The airport retained two heavy duty pickup trucks when the fleet replacement program was implemented. These two pickups are utilized for high wear and tear work, to include crack filling airport pavement, painting airport infrastructure, and facilities maintenance. These activities are not conductive to meeting the goals of the fleet replacement program as they drastically impact the resale values of the vehicles. The current heavy duty trucks will be ready for replacement at this time.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	This vehicle will be used to support existing operations and maintenance tasks. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
Safety	**Low**	This vehicle performs and supports safety related functions. These tasks could be performed by other vehicles, but would have adverse impacts on the overall airport organization.
Payback Period	**Low**	This vehicle will not generate revenue.
Sustainability *(effect on environment)*	**Low**	This vehicle will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This vehicle will fit within the existing airport operating budget.
Revenue Generation	**Low**	This vehicle will not generate any revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	-	-	$65,000	-	**$65,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$65,000	-	**$65,000**
SPENDING PLAN:							
	-	-	-	-	$65,000	-	**$65,000**
	-	**-**	**-**	**-**	**$65,000**	**-**	**$65,000**

E26432 Scissor Lift

2027 Funding	Total Funding
$20,000	$20,000

Purchase drivable scissor lift to support terminal maintenance operations. This equipment replaces a boom lift that has reached the end of its useful life.



New/Used: Used
Replacement/Addition: Replacement
Asset being Replaced: 1998 JLG 45 Boom Lift
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Ability to safely raise and stabilize staff working in high areas to support terminal and hangar maintenance operations.

What is the purpose of this expenditure?
Reduce personnel time, Increased Safety, Replace worn-out equipment, Expand service

What is the justification of this request?
This is a new addition of equipment, replacing a boom lift that has reached the end of its useful life. Staff have determined that a scissor lift is more appropriate for the intended use.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 2/17/2025 (see Legistar 25-0237)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Current equipment impedes prompt maintenance of certain items until a scissor lift can be rented.
Safety	**Medium**	The scissor lift will provide staff with the proper piece of equipment for performing elevated maintenance tasks.
Payback Period	**Low**	This equipment does not generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment does not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance costs.
Revenue Generation	**Medium**	This equipment does not generate revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$20,000	-	-	-	-	**$20,000**
SPENDING PLAN:							
	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**

E26438 Airport Security Access Control System Upgrade

2027 Funding	Total Funding
$60,000	$60,000

Replace obsolete components of the airport security access control system.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Airport Access Control System hardware
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Continued ability to provide a safe and secure access control system.

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete

What is the justification of this request?
The existing components of the airport security access control system are becoming obsolete and failure to replace these components could result in unauthorized access to the secure areas of the terminal and airfield.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 2/17/2025 (see Legistar 25-0237)

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	The airport security access control system is required to meet Transportation Security Aviation Regulation Part 1542 to provide terminal security access between the public use areas of the terminal and the secured areas of the airfield.
Safety	**High**	The airport security access system is a critical regulatory requirement.
Payback Period	**Low**	This equipment does not directly generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment does not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance costs.
Revenue Generation	**High**	This equipment does not generate revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$60,000	-	-	-	-	**$60,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$60,000	-	-	-	-	**$60,000**
SPENDING PLAN:							
	-	$60,000	-	-	-	-	**$60,000**
	-	**$60,000**	**-**	**-**	**-**	**-**	**$60,000**

E27509 Airport Information Technology Equipment

2027 Funding	Total Funding
$300,000	$300,000

Replace and upgrade information technology hardware and systems.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Continued ability to provide safe and secure information technology infrastructure for operational and security functions.

What is the purpose of this expenditure?
Scheduled Replacement, Present Equipment Obsolete

What is the justification of this request?
Required for airport IT operability and regulatory compliance.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Allow for the continued operation of airport security functions and compliance with 49 CFR Part 1542 security requirements.
Safety	**High**	While not directly a safety function, supports airport security functions.
Payback Period	**Low**	This equipment does not generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment does not meet any sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance costs.
Revenue Generation	**High**	This equipment does not generate revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$300,000	-	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$300,000	-	-	-	-	**$300,000**
SPENDING PLAN:							
	-	$300,000	-	-	-	-	**$300,000**
	-	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**

E27510 Airfield Line Striping Equipment

2027 Funding	Total Funding
$50,000	$50,000

Replace two (2) pieces of line striping equipment utilized for painting airfield markings.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Graco Linelazer 250DC, Titan Speedflow PowerLiner 8900XLT
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Continued ability to paint airfield markings in-house.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Federal Aviation Administration (FAA) requirements dictate that airports maintain accurate, visible airfield markings to maintain safe aircraft operations. This equipment allows the airport to do this in-house as part of our airfield marking plan.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Current equipment supports 14 CFR Part 139 requirements to keep airfield paint markings in compliance with existing FAA standards.
Safety	**Medium**	Existing equipment supports safety related functions by keeping airfield paint markings accurate and visible.
Payback Period	**Low**	This equipment does not generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment does not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance costs.
Revenue Generation	**High**	This equipment does not generate any revenue.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$50,000	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$50,000	-	-	-	-	**$50,000**
SPENDING PLAN:							
	-	$50,000	-	-	-	-	**$50,000**
	-	**$50,000**	**-**	**-**	**-**	**-**	**$50,000**

Enterprise Funds - Sanitary Sewer Utility

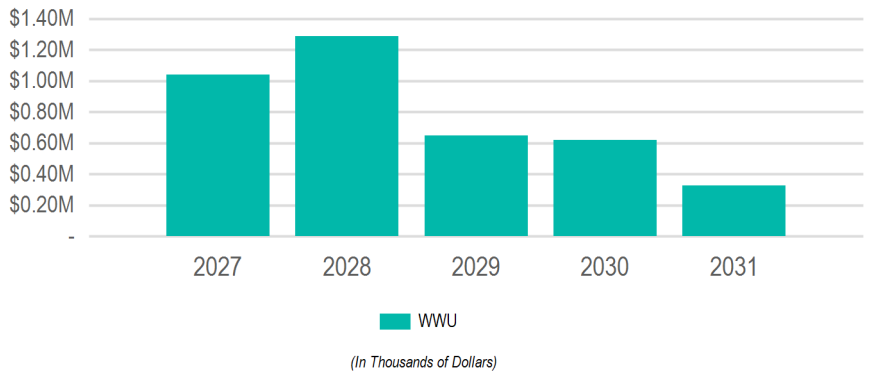
2027 Total Funding

$1,040,000

2027 New Borrowing

2027 City Funded

$1,040,000



Requests

Request	2027	2028	2029	2030	2031	Total
E26309: **Sewer Main Flushing Truck**	$800,000	-	-	$500,000	-	**$1,300,000**
E26405: **1-ton van-body service truck**	$100,000	-	-	-	-	**$100,000**
E26446: **Boerger lobe pump**	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
E26467: **1/2-ton 4x4 pickup**	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
E27506: **Shop TIG Welder**	$20,000	-	-	-	-	**$20,000**
E27503: **Gravity Belt Thickener**	-	$650,000	-	-	-	**$650,000**
E26399: **Sewer Main Televising Truck**	-	$400,000	-	-	-	**$400,000**
E26462: **1-ton pump service truck**	-	$100,000	-	-	-	**$100,000**
E26409: **Rooftop-HVAC Mens'locker room**	-	$20,000	-	-	-	**$20,000**
E27505: **Tandem Axle Tanker**	-	-	$225,000	-	$225,000	**$450,000**
E27512: **Tracked Sewer Flushing Easement Machine**	-	-	$125,000	-	-	**$125,000**
E27507: **1-ton flatbed work truck**	-	-	$100,000	-	-	**$100,000**
E27511: **Yard Mower**	-	-	$50,000	-	-	**$50,000**
E26444: **Motorola Handheld Radios**	-	-	$25,000	-	-	**$25,000**
E26402: **Electric Utility Vehicle**	-	-	-	-	$35,000	**$35,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	$1,040,000	$1,290,000	$650,000	$620,000	$325,000	**$3,925,000**
Enterprise/Utility Funds	$1,040,000	$1,290,000	$650,000	$620,000	$325,000	**$3,925,000**
	$1,040,000	**$1,290,000**	**$650,000**	**$620,000**	**$325,000**	**$3,925,000**

E26309 Sewer Main Flushing Truck

2027 Funding	Total Funding
$800,000	$1,300,000

Combination flushing/vacuum/camera trucks used for cleaning sewers and clearing blockages in the sanitary and stormwater collection systems.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Peterbilt/PB348/2017
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
This vehicle is replaced on a schedule to remain reliable. Switching it to a combination vac/jet unit for versatility.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$800,000	-	-	$500,000	-	**$1,300,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$800,000	-	-	$500,000	-	**$1,300,000**
SPENDING PLAN:							
	-	$800,000	-	-	$500,000	-	**$1,300,000**
	-	**$800,000**	**-**	**-**	**$500,000**	**-**	**$1,300,000**

E26399 Sewer Main Televising Truck

(No Funding in 2027)

Total Funding

$400,000

A dedicated sewer main televising truck.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
This truck will be used to capture condition inspection information of our 350 miles of sanitary and stormwater conveyance mains to allow for more thorough and efficient utility maintenance and project planning.

What is the purpose of this expenditure?
Reduce personnel time, Improve procedures, records, etc..., Improve procedures, records, etc..., Improve procedures, records, etc...

What is the justification of this request?
Decrease contracted camera work on the sanitary and stormwater collection system.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	We are required to inspect the sanitary and stormwater conveyance mains to ensure proper operation and structural integrity.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**High**	This camera truck will decrease our contracted camera work and should pay for itself in approximately 6 years
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$400,000	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$400,000	-	-	-	**$400,000**
SPENDING PLAN:							
	-	-	$400,000	-	-	-	**$400,000**
	-	**-**	**$400,000**	**-**	**-**	**-**	**$400,000**

E26402 Electric Utility Vehicle

(No Funding in 2027)

Total Funding

$35,000

Electric utility vehicle to optimize plant facility operations & maintenance

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Reduce personnel time, Expand service, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Reduce walking while carrying objects. Reduce slip-trips-falls, and back injuries.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Electric vehicle, through the facility upgrade we will be producing the electricity onsite to operate this unit
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**Not Applicable**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$35,000	**$35,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$35,000	**$35,000**
SPENDING PLAN:							
	-	-	-	-	-	$35,000	**$35,000**
	-	**-**	**-**	**-**	**-**	**$35,000**	**$35,000**

E26405 1-ton van-body service truck

2027 Funding	Total Funding
$100,000	$100,000

1-ton van-body service truck

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/E450/2017
Condition of Asset being Replaced: good
Odometer Reading/Hours: 13247
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

E26409 Rooftop-HVAC Mens'locker room

(No Funding in 2027)

Total Funding

$20,000

The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Trane/Rooftop/2018
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacing will maintain a safe environment for staff and the plumbing fixtures.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment, Increased Safety

What is the justification of this request?
The existing unit will have reached its life cycle.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**High**	Replacing will maintain a safe environment for staff and the plumbing.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	New units are more energy efficient than older units.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$20,000	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$20,000	-	-	-	**$20,000**
SPENDING PLAN:							
	-	-	$20,000	-	-	-	**$20,000**
	-	**-**	**$20,000**	**-**	**-**	**-**	**$20,000**

E26444 Motorola Handheld Radios

(No Funding in 2027)

Total Funding
$25,000



Quantity: 5 *(Unit Cost: $4,700.00)*

Handheld communications radios with dedicated frequencies.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Motorola APX4000
Condition of Asset being Replaced: good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Reliable communications in the event of land and cellular signal loss.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Reliable utility service to the community.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Planned replacement.
Safety	**High**	Ensure public sewer safety.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Units are kept for 8-10 years to spreadout cost.
Revenue Generation	**Medium**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$25,000	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$25,000	-	-	**$25,000**
SPENDING PLAN:							
	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

E26446 Boerger lobe pump

2027 Funding	Total Funding
$65,000	$325,000

Sludge transfer pump.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Netzsch XLB-2 lobe pump
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increase process reliability.

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?
Replacing due to poor performance from existing pumps.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Replacing due to poor quality & performance from existing pumps.
Safety	**Low**	More reliable means less risk from having to work on them.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Lobe & liner replacements.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
SPENDING PLAN:							
	-	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
	-	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$325,000**

E26462 1-ton pump service truck

(No Funding in 2027)

Total Funding
$100,000

1-ton pump service truck, with utility/tool body, and crane.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F-350/2020
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$100,000	-	-	-	**$100,000**
SPENDING PLAN:							
	-	-	$100,000	-	-	-	**$100,000**
	-	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**

E26467 1/2-ton 4x4 pickup

2027 Funding	Total Funding
$55,000	$225,000



1/2-ton 4x4 pickup with toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F150/2004-2020-2021-2022
Condition of Asset being Replaced: good
Odometer Reading/Hours: 32362
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
SPENDING PLAN:							
	-	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
	-	**$55,000**	**$55,000**	**$60,000**	**$55,000**	**-**	**$225,000**

E27503 Gravity Belt Thickener

(No Funding in 2027)

Total Funding

$650,000

Gravity Belt Thickener for solids handling at the Wastewater Treatment Plant.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2001
Condition of Asset being Replaced: poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliability of solids handling equipment and decrease maintenance costs.

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?
existing equipment is wearing out.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	The solids handling system in the Wastewater Treatment Plant is required activity by the WI DNR.
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Reduce maintenance costs by replacing aging equipment.
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$650,000	-	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$650,000	-	-	-	**$650,000**
SPENDING PLAN:							
	-	-	$650,000	-	-	-	**$650,000**
	-	**-**	**$650,000**	**-**	**-**	**-**	**$650,000**

E27505 Tandem Axle Tanker

(No Funding in 2027)

Total Funding
$450,000

Tandem Axle Tanker

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Sterling/LT9522/2002
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$225,000	-	$225,000	**$450,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$225,000	-	$225,000	**$450,000**
SPENDING PLAN:							
	-	-	-	$225,000	-	$225,000	**$450,000**
	-	**-**	**-**	**$225,000**	**-**	**$225,000**	**$450,000**

E27506 Shop TIG Welder

2027 Funding	Total Funding
$20,000	$20,000

Shop TIG Welder

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Expand ability to make more welding repairs in the wastewater mechanic shop

What is the purpose of this expenditure?
Expand service, Improve procedures, records, etc...

What is the justification of this request?
rely less on fabrication shops.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Welder will be used for maintenance and repair of equipment used for WI DNR required activities.
Safety	**Low**	
Payback Period	**Low**	Decreased reliance on fabrication shops which will reduce costs.
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$20,000	-	-	-	-	**$20,000**
SPENDING PLAN:							
	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**

E27507 1-ton flatbed work truck

(No Funding in 2027)

Total Funding

$100,000

1-ton flatbed work truck, with dump body, toolbox, crane, and snowplow

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F550/2021
Condition of Asset being Replaced: good
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

E27511 Yard Mower

(No Funding in 2027)

Total Funding

$50,000

Yard mower for the wastewater treatment plant facility.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: John Deere/2018
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of equipment

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

E27512 Tracked Sewer Flushing Easement Machine

(No Funding in 2027)

Total Funding

$125,000

Tracked Sewer Flushing Easement Machine for accessing sewers on easements that a large truck cannot traverse.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Be able to reach sewers that are not currently flushed to ensure that we are able to clean them properly to maintain reliable flows.

What is the purpose of this expenditure?
Improve procedures, records, etc...

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$125,000	-	-	**$125,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$125,000	-	-	**$125,000**
SPENDING PLAN:							
	-	-	-	$125,000	-	-	**$125,000**
	-	**-**	**-**	**$125,000**	**-**	**-**	**$125,000**

Enterprise Funds - Stormwater Utility

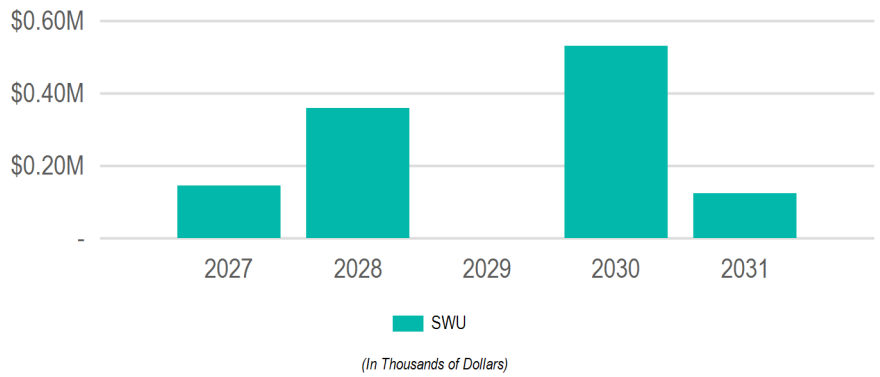
2027 Total Funding

$145,000

2027 New Borrowing

2027 City Funded

$145,000



Requests

Request	2027	2028	2029	2030	2031	Total
E26303: **6" Self-Priming Storm Water Pump**	$100,000	-	-	-	-	**$100,000**
E27502: **Walk Behind Concrete Saw**	$45,000	-	-	-	-	**$45,000**
E26447: **Mechanical/Broom Street Sweeper**	-	$358,500	-	$375,000	-	**$733,500**
E27504: **Tracked Skid-steer**	-	-	-	$100,000	-	**$100,000**
E26458: **1/2-Ton 4x4 pickup**	-	-	-	$55,000	-	**$55,000**
E26396: **1-Ton utility construction truck**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	$145,000	$358,500	-	$530,000	$125,000	**$1,158,500**
Enterprise/Utility Funds	$145,000	$358,500	-	$530,000	$125,000	**$1,158,500**
	$145,000	**$358,500**	**-**	**$530,000**	**$125,000**	$1,158,500

E26303 6" Self-Priming Storm Water Pump

2027 Funding	Total Funding
$100,000	$160,000

Portable self-priming pump with lockable/sound abating enclosure for handling storm and flood water.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 25
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Maintain reliability of portable storm pump fleet for managing storm event and river stage flood waters.

What is the purpose of this expenditure?
Increased Safety, Improve procedures, records, etc..., Replace worn-out equipment, Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Portable storm pumps are vital to protecting the city from storm event and river stage flood
Safety	**High**	Portable storm pumps are vital to protecting the city from storm event and river stage flood waters.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$60,000	$100,000	-	-	-	-	**$160,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	$60,000	$100,000	-	-	-	-	**$160,000**
SPENDING PLAN:							
	-	$100,000	-	-	-	-	**$100,000**
	$60,000	**$100,000**	**-**	**-**	**-**	**-**	**$160,000**

E26396 1-Ton utility construction truck

(No Funding in 2027)

Total Funding
$125,000

1-ton utility construction truck, with toolboxes, and crane.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F550/2020
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	$125,000	**$125,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$125,000	**$125,000**
SPENDING PLAN:							
	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	**$125,000**

E26447 Mechanical/Broom Street Sweeper

(No Funding in 2027)

Total Funding

$733,500

Street sweeper.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pelican Street Sweeper
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 6 years
Estimated Life of Equipment: 6

Justification:

What is the request's desired outcome?
Sweep more efficiently and less maintenance costs.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Replace worn-out equipment and maintain a reliable sweeper fleet by replacing before full failure.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Keep up with environmental/WDNR requirements.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	Minor income from sweeping roadways in project areas for contractors.

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	$358,500	-	$375,000	-	**$733,500**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$358,500	-	$375,000	-	**$733,500**
SPENDING PLAN:							
	-	-	$358,500	-	$375,000	-	**$733,500**
	-	**-**	**$358,500**	**-**	**$375,000**	**-**	**$733,500**

E26458 1/2-Ton 4x4 pickup

(No Funding in 2027)

Total Funding
$55,000



1/2-ton 4x4 pickup with toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F150/2020
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle is used to perform maintenance and emergency response activities required by the DNR.
Safety	**Low**	Facilitates safer completion of work in street traffic.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$55,000	-	**$55,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$55,000	-	**$55,000**
SPENDING PLAN:							
	-	-	-	-	$55,000	-	**$55,000**
	-	**-**	**-**	**-**	**$55,000**	**-**	**$55,000**

E27502 Walk Behind Concrete Saw

2027 Funding	Total Funding
$45,000	**$45,000**

Walk behind concrete saw for cutting utility repair openings in paved surfaces.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2023
Condition of Asset being Replaced: poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
continue ability to perform utility repair work with internal staff.

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?
the current walk behind concrete saw is too small which is causing premature wear and failure.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**High**	Upsizing the walk behind saw will make cutting concrete safer than using an undersized saw.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	using the correct size saw will reduce wear and tear and maintenance costs.
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$45,000	-	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$45,000	-	-	-	-	**$45,000**
SPENDING PLAN:							
	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	**$45,000**

E27504 Tracked Skid-steer

(No Funding in 2027)

Total Funding
$100,000

Tracked Skid-Steer

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Bobcat/T76/2023
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 7 years
Estimated Life of Equipment: 7

Justification:

What is the request's desired outcome?
Maintain reliability of vehicle fleet for performing DNR required maintenance.

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Replaced on a scheduled basis to retain reliable operations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This vehicle performs maintenance that is required by the WI DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Maintain reliable fleet and low maintenance costs
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

Enterprise Funds - Water Utility

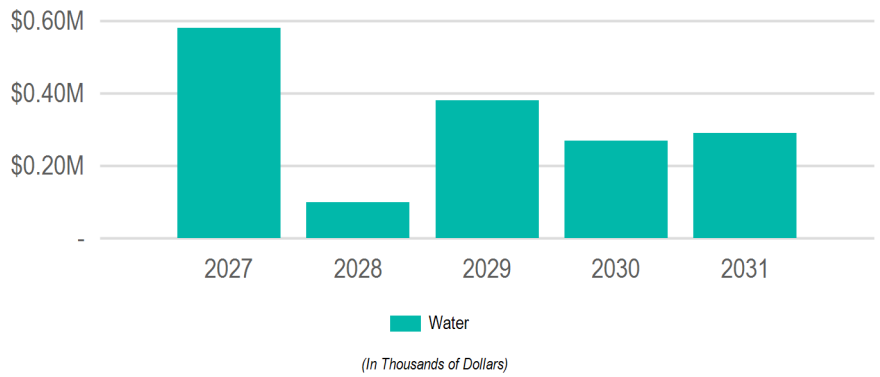
2027 Total Funding

$580,000

2027 New Borrowing

2027 City Funded

$580,000



Requests

Request	2027	2028	2029	2030	2031	Total
E26327: **Dump Truck**	$250,000	-	-	-	-	**$250,000**
E26469: **1 Ton Trucks**	$180,000	-	-	-	-	**$180,000**
E26434: **Trailer Mounted Valve Turner and Vac**	$150,000	-	-	-	-	**$150,000**
E26470: **Vans**	-	$100,000	-	-	-	**$100,000**
E26472: **Generator 2**	-	-	$150,000	-	-	**$150,000**
E26473: **Generator 3**	-	-	$150,000	-	-	**$150,000**
E26451: **Hand Held Radios**	-	-	$56,400	-	-	**$56,400**
E26471: **Generator 1**	-	-	$25,000	-	-	**$25,000**
E27515: **Work Trucks**	-	-	-	$270,000	-	**$270,000**
E27518: **Skid Steer Loader**	-	-	-	-	$150,000	**$150,000**
E27516: **Work Truck**	-	-	-	-	$90,000	**$90,000**
E27517: **Work Van**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	$580,000	$100,000	$381,400	$270,000	$290,000	**$1,621,400**
Enterprise/Utility Funds	$580,000	$100,000	$381,400	$270,000	$290,000	**$1,621,400**
	$580,000	**$100,000**	**$381,400**	**$270,000**	**$290,000**	**$1,621,400**

E26327 Dump Truck

2027 Funding	Total Funding
$250,000	**$250,000**



Low profile dump truck used for hauling debris. Replacement of WAT-TDS-24.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Dura-star/4300/2017
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 26935
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement of existing vehicle.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Need truck to do water utility work. Replacing aging dump truck.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Scheduled department replacement program.
Safety	**Low**	Not Applicable
Payback Period	**Low**	Not Applicable
Sustainability *(effect on environment)*	**Low**	Not Applicable
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	No effect on Operating Budget
Revenue Generation	**Low**	Not Applicable

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$250,000	-	-	-	-	**$250,000**
SPENDING PLAN:							
	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**

E26434 Trailer Mounted Valve Turner and Vac

2027 Funding	Total Funding
$150,000	$150,000

Trailer Mounted Valve Turner with Vac

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Expedited the valve turning program and daily operations where a vac truck cannot go.

What is the purpose of this expenditure?
New Operation

What is the justification of this request?
This equipment has a 12ft swing arm for valve turning, with a vac tank for cleaning out valve boxes. Having this trailer allows for ease of access where the vac truck cannot go and extended reach for mechanical valve turning. This machine will help the department stay in compliance with the DNR mandated valve turning.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

E26451 Hand Held Radios

(No Funding in 2027)

Total Funding

$56,400



Quantity: 12 *(Unit Cost: $4,700.00)*

Hand Held Radio Replacement

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Motorola
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**High**	For communication between field staff
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$56,400	-	-	**$56,400**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	$56,400	-	-	**$56,400**
SPENDING PLAN:							
	-	-	-	$56,400	-	-	**$56,400**
	-	**-**	**-**	**$56,400**	**-**	**-**	**$56,400**

E26469 1 Ton Trucks

2027 Funding	Total Funding
$180,000	$180,000

Quantity: 2 *(Unit Cost: $90,000.00)*

1 Ton Trucks

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2017 - 2019 Ford
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?

The trucks are high use and meeting their operating life over the 10-year replacement

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$180,000	-	-	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$180,000	-	-	-	-	**$180,000**
SPENDING PLAN:							
	-	$180,000	-	-	-	-	**$180,000**
	-	**$180,000**	**-**	**-**	**-**	**-**	**$180,000**

E26470 Vans

(No Funding in 2027)

Total Funding

$100,000

Quantity: 2 *(Unit Cost: $50,000.00)*

Standard Replacment Cycle

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2019-2021
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 8

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
Both vans are highly used and both will reach their functional life by 2028.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$100,000	-	-	-	**$100,000**
SPENDING PLAN:							
	-	-	$100,000	-	-	-	**$100,000**
	-	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**

E26471 Generator 1

(No Funding in 2027)

Total Funding

$25,000

Back up towable generator for the booster station

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2005
Condition of Asset being Replaced: Average
Odometer Reading/Hours: 0
Standard Replacement Cycle: 15-20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement, Replace worn-out equipment

What is the justification of this request?
The unit 20 years of age

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$25,000	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$25,000	-	-	**$25,000**
SPENDING PLAN:							
	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

E26472 Generator 2

(No Funding in 2027)

Total Funding

$150,000

Back up portable generator for the Wells

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Cummins/DFEH-4114109/2010
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?
The old generator will be 20 years old

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	Backup power for wells
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$150,000	-	-	**$150,000**
SPENDING PLAN:							
	-	-	-	$150,000	-	-	**$150,000**
	-	**-**	**-**	**$150,000**	**-**	**-**	**$150,000**

E26473 Generator 3

(No Funding in 2027)

Total Funding

$150,000

Back up portable generator to the wells

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Expand service

What is the justification of this request?
The city has a water consumption of 1.8 Ft per hour, one well produces .6 ft. per hour. We have one current portable generator and 3 stationary well generators. Two of those stationary generators power wells that are high in manganese and are each 30 years old needing replaced. To ensure in the event of emergency we can provide clean water to match the cities rate of consumption is highly important. This additional generator will give use the backup and the option to run our system normally regardless of circumstance.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$150,000	-	-	**$150,000**
SPENDING PLAN:							
	-	-	-	$150,000	-	-	**$150,000**
	-	**-**	**-**	**$150,000**	**-**	**-**	**$150,000**

E27515 Work Trucks

(No Funding in 2027)

Total Funding

$270,000

Quantity: 3 *(Unit Cost: $90,000.00)*

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$270,000	-	**$270,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$270,000	-	**$270,000**
SPENDING PLAN:							
	-	-	-	-	$270,000	-	**$270,000**
	-	**-**	**-**	**-**	**$270,000**	**-**	**$270,000**

E27516 Work Truck

(No Funding in 2027)

Total Funding

$90,000

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$90,000	**$90,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$90,000	**$90,000**
SPENDING PLAN:							
	-	-	-	-	-	$90,000	**$90,000**
	-	**-**	**-**	**-**	**-**	**$90,000**	**$90,000**

E27517 Work Van

(No Funding in 2027)

Total Funding

$50,000

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Replace worn-out equipment

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

E27518 Skid Steer Loader

(No Funding in 2027)

Total Funding

$150,000

Replace Skid Steer Loader to keep fleet up to date with modern reliable equipment

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Cat 289D 2016
Condition of Asset being Replaced:
Odometer Reading/Hours: 0
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Update fleet with modern reliable equipment

What is the purpose of this expenditure?
Replace worn-out equipment, Scheduled Replacement

What is the justification of this request?
Keep fleet updated to prevent frequent break downs and difficulty securing repair parts

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

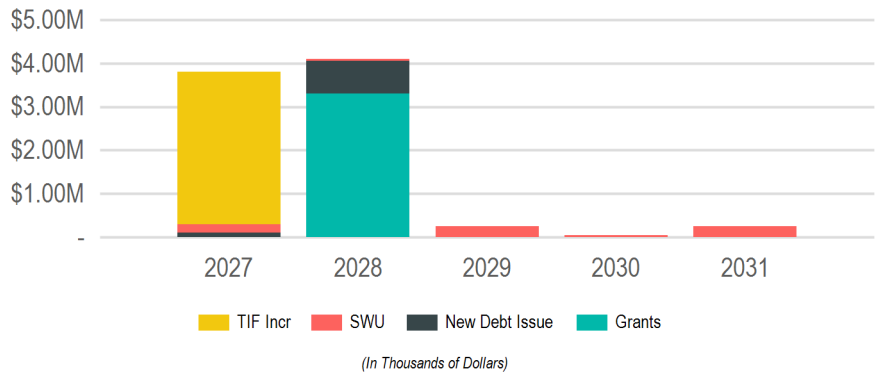
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

Flood Control, Harbors & Waterfront

2027 Total Funding
$3,800,000

2027 New Borrowing
$100,000

2027 City Funded
$3,800,000



Requests

Request	2027	2028	2029	2030	2031	Total
26853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
26168: **Pammel Creek Repairs**	$200,000	-	$200,000	-	$200,000	**$600,000**
26551: **Marsh Hydrological Implementation**	$100,000	$100,000	-	-	-	**$200,000**
26995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
26046: **Creekside Place Slope Stabilization**	-	$500,000	-	-	-	**$500,000**
26776: **Municipal Boat Harbor Gazebo**	-	$150,000	-	-	-	**$150,000**
26624: **Flood Levee Rehabilitation**	-	$50,000	$50,000	$50,000	$50,000	**$200,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$100,000	$750,000	-	-	-	**$850,000**
New Debt Issue	$100,000	$750,000	-	-	-	**$850,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	$200,000	$50,000	$250,000	$50,000	$250,000	**$800,000**
Enterprise/Utility Funds	$200,000	$50,000	$250,000	$50,000	$250,000	**$800,000**
Taxation	$3,500,000	-	-	-	-	**$3,500,000**
TIF Increment	$3,500,000	-	-	-	-	**$3,500,000**
	$3,800,000	**$4,100,000**	**$250,000**	**$50,000**	**$250,000**	**$8,450,000**

26046 Creekside Place Slope Stabilization

(No Funding in 2027)

Total Funding

$600,000

New Borrowing: **$600,000**



Design first phase of slope stabilization in City Properties south of Creekside Place. This project will create plans, specifications, and estimates for a project to be constructed later. Continuation of resolution 22-1205.

Requesting Department(s): Engineering
Request Type: Project
Timeline: 06/26 to 10/28
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Slope stabilization in City Properties

How will this outcome be measured?
Erosion control

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

Explain why project will take more than one year to complete?
Design and estimating done in 2026 with construction in 2028

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	-	$500,000	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	-	-	$500,000	-	-	-	**$500,000**
Streetscaping - Streetscaping	$100,000	-	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	-	-	-	**$500,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$100,000	**-**	**$500,000**	**-**	**-**	**-**	**$600,000**

26168 Pammel Creek Repairs

2027 Funding	Total Funding
$200,000	**$957,500** New Borrowing: **$357,500**



Hire consultant for inspection and design of permanent repairs to Pammel Creek. Implementation of recommended repairs and rehabilitations to Pammel Creek Drainage Facility.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Develop design and implements repairs to concrete panels and joints, and clearing of drainage channel.

How will this outcome be measured?
Coordination with United States Army Corps of Engineers.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	-	$200,000	-	$200,000	-	$200,000	**$600,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$357,500	$200,000	-	$200,000	-	$200,000	**$957,500**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$200,000	-	$200,000	-	$200,000	**$800,000**
	$357,500	**$200,000**	**-**	**$200,000**	**-**	**$200,000**	**$957,500**

26551 Marsh Hydrological Implementation

2027 Funding	Total Funding
$100,000	**$200,000**
New Borrowing: **$100,000**	New Borrowing: **$200,000**

Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 01/26 to 12/28
Department Point of Contact: Odegaard, Jason



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

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	$100,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	-	$100,000	$100,000	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	-	-	-	**$200,000**
	-	**$100,000**	**$100,000**	**-**	**-**	**-**	**$200,000**

26624 Flood Levee Rehabilitation

(No Funding in 2027)

Total Funding

$200,000



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: 01/22 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Inventory, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?
Rehabbed/rebuilt levees, including but not limited to additional height.

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

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
	-	**-**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$200,000**

26776 Municipal Boat Harbor Gazebo

(No Funding in 2027)

Total Funding

$150,000

New Borrowing: **$150,000**



Install an open-air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/27 to 08/27
Department Point of Contact: Odegaard, Jason

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

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Planning/Design	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

26853 River Point District Marina

2027 Funding	Total Funding
$3,500,000	$3,500,000

The design, build, and implementation of a marina and associated facilities located on the east bank of the Black River, adjacent to the River Point Development.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 01/27 to 11/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?
By the completion of the product and use of the facilities.

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

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	$3,500,000	-	-	-	-	**$3,500,000**
EXPENDITURE CATEGORIES:							
Parks - Boat Docks	-	$3,500,000	-	-	-	-	**$3,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,000,000	-	-	-	-	**$3,000,000**
Planning/Design	-	$500,000	-	-	-	-	**$500,000**
	-	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**

26995 La Crosse Marsh West Cell Project

(No Funding in 2027)

Total Funding

$3,300,000



Improvements to marsh hydrology as measured by restoring/enhancing water exchange within western portion of the marsh.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/27 to 11/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Improve marsh hydrology by enhancing water exchange in the west portion of the marsh.

How will this outcome be measured?
Reduced flood inundation time and enhance habitat for aquatic and wildlife species.

What is the methodology used to determine the budget for this project?
US Corps of Engineers facilitated a preliminary feasibility study.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

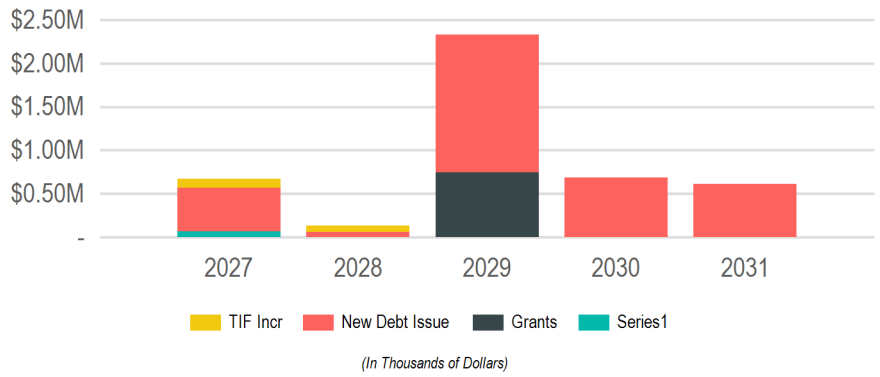
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$3,300,000	-	-	-	**$3,300,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	$3,300,000	-	-	-	**$3,300,000**
SPENDING PLAN:							
Planning/Design	-	-	$3,300,000	-	-	-	**$3,300,000**
	-	**-**	**$3,300,000**	**-**	**-**	**-**	**$3,300,000**

Parks, Recreation & Forestry

2027 Total Funding	2027 New Borrowing	2027 City Funded
$670,000	$500,000	$670,000



Requests

Request	2027	2028	2029	2030	2031	Total
26994: **Memorial Pool**	$400,000	-	-	-	-	**$400,000**
26559: **Glendale Park**	$100,000	-	-	-	-	**$100,000**
26702: **Green Island Tennis Facility**	$70,000	-	-	-	-	**$70,000**
26771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	-	**$240,000**
26993: **Riverside Flagpole Replacement**	$40,000	-	-	-	-	**$40,000**
27104: **Willow Trail Resiliency Study**	-	$75,000	-	-	-	**$75,000**
26923: **Willow Trail Resilliency**	-	-	$1,070,000	-	-	**$1,070,000**
26554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
26560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
26996: **Houska Park Bathroom Restoration**	-	-	-	$500,000	-	**$500,000**
27092: **Myrick Park Center HVAC Replacement**	-	-	-	$125,000	-	**$125,000**
26988: **Weigent Tennis Court Replacement**	-	-	-	-	$300,000	**$300,000**
26850: **Trane Park Improvements**	-	-	-	-	$150,000	**$150,000**
26700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	-	$75,000	**$75,000**
26698: **Weigent Park Fence Replacement**	-	-	-	-	$50,000	**$50,000**
26849: **Wittenberg Dog Park**	-	-	-	-	$40,000	**$40,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$500,000	$60,000	$1,585,000	$685,000	$615,000	**$3,445,000**
New Debt Issue	$500,000	$60,000	$1,585,000	$685,000	$615,000	**$3,445,000**
Grants & Other Intergovernmental	-	-	$745,000	-	-	**$745,000**
Federal	-	-	$745,000	-	-	**$745,000**
Special Funds	$70,000	-	-	-	-	**$70,000**
GREEN ISLAND LAND	$70,000	-	-	-	-	**$70,000**
Taxation	$100,000	$75,000	-	-	-	**$175,000**
TIF Increment	$100,000	$75,000	-	-	-	**$175,000**
	$670,000	**$135,000**	**$2,330,000**	**$685,000**	**$615,000**	**$4,435,000**

26554 Northside Community Pool

(No Funding in 2027)

Total Funding

$1,000,000

New Borrowing: **$1,000,000**



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

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/28 to 10/28
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

26559 Glendale Park

2027 Funding	Total Funding
$100,000	$100,000

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/27 to 06/27
Department Point of Contact: Odegaard, Jason



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

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

26560 Hass Park

(No Funding in 2027)

Total Funding

$200,000

New Borrowing: **$200,000**



Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/28 to 06/28
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

26698 Weigent Park Fence Replacement

(No Funding in 2027)

Total Funding

$50,000

New Borrowing: **$50,000**



To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To update Weigant Park fencing.

How will this outcome be measured?
By the decreased maintenance of fencing.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

26700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2027)

Total Funding

$75,000

New Borrowing: **$75,000**



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 05/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To improve the trail along the lagoon.

How will this outcome be measured?
By the lowered maintenance cost and increased safety and usage of the trail.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	$75,000	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$75,000**	**$75,000**

26702 Green Island Tennis Facility

2027 Funding	Total Funding
$70,000	$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 & Forestry
Request Type: Project
Timeline: 03/27 to 05/27
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND	-	$70,000	-	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	$70,000	-	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	$70,000	-	-	-	-	**$70,000**
	-	**$70,000**	**-**	**-**	**-**	**-**	**$70,000**

26771 Citywide Tree Planting

2027 Funding	Total Funding
$60,000	**$240,000**
New Borrowing: **$60,000**	New Borrowing: **$240,000**



Tree planting city wide.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/26 to 09/30
Department Point of Contact: Odegaard, Jason

Justification:

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$60,000	$60,000	$60,000	$60,000	-	**$240,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	$60,000	$60,000	$60,000	$60,000	-	**$240,000**
SPENDING PLAN:							
Construction/Maintenance	-	$60,000	$60,000	$60,000	$60,000	-	**$240,000**
	-	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**-**	**$240,000**

26849 Wittenberg Dog Park

(No Funding in 2027)

Total Funding

$40,000

New Borrowing: **$40,000**



Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/29 to 05/29
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	$40,000	**$40,000**
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	$40,000	**$40,000**
	-	**-**	**-**	**-**	**-**	**$40,000**	**$40,000**

26850 Trane Park Improvements

(No Funding in 2027)

Total Funding

$150,000

New Borrowing: **$150,000**



Continued improvements of the park and its amenities.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification:

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.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

26923 Willow Trail Resilliency

(No Funding in 2027)

Total Funding

$1,070,000

New Borrowing: **$325,000**



Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 04/31
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To restore use and lower maintenance operations of the bike ped trail.

How will this outcome be measured?
Through completion.

What is the methodology used to determine the budget for this project?
Similar project quotes provided by consultant.

Explain why project will take more than one year to complete?
Environmental work required through the planning and design process.

Approval & Oversight:

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?
No

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$325,000	-	-	**$325,000**
Grants - Federal	-	-	-	$745,000	-	-	**$745,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	$1,070,000	-	-	**$1,070,000**
SPENDING PLAN:							
Planning/Design	-	-	-	$1,070,000	-	-	**$1,070,000**
	-	**-**	**-**	**$1,070,000**	**-**	**-**	**$1,070,000**

26988 Weigent Tennis Court Replacement

(No Funding in 2027)

Total Funding

$300,000

New Borrowing: **$300,000**



Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 08/29
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To replace existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	$300,000	**$300,000**
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	$300,000	**$300,000**
	-	**-**	**-**	**-**	**-**	**$300,000**	**$300,000**

26993 Riverside Flagpole Replacement

2027 Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**



Replacement of Riverside Park flagpole.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/26 to 06/26
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To replace 30-year-old flagpole.

How will this outcome be measured?
By replacing the old one with a new.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$40,000	-	-	-	-	**$40,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	$40,000	-	-	-	-	**$40,000**
SPENDING PLAN:							
Construction/Maintenance	-	$40,000	-	-	-	-	**$40,000**
	-	**$40,000**	**-**	**-**	**-**	**-**	**$40,000**

26994 Memorial Pool

2027 Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**

Repair concrete on pool side wall.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/27 to 08/27
Department Point of Contact: Odegaard, Jason



Justification:

What is the request's desired outcome?
Repair the structural integrity of the pool wall.

How will this outcome be measured?
Repairs will create long term stability in pool structure.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$400,000	-	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	$400,000	-	-	-	-	**$400,000**
SPENDING PLAN:							
Planning/Design	-	$400,000	-	-	-	-	**$400,000**
	-	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

26996 Houska Park Bathroom Restoration

(No Funding in 2027)

Total Funding

$500,000

New Borrowing: **$500,000**

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/28 to 08/28
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To restore the Houska Park bathrooms.

How will this outcome be measured?
By the completion of the project to allow the public to use the bathrooms again.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$500,000	-	**$500,000**
SPENDING PLAN:							
Planning/Design	-	-	-	-	$500,000	-	**$500,000**
	-	**-**	**-**	**-**	**$500,000**	**-**	**$500,000**

27092 Myrick Park Center HVAC Replacement

(No Funding in 2027)

Total Funding

$125,000

New Borrowing: **$125,000**

Replace the HVAC system in the Myrick Park Center.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/29 to 07/29
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
To replace the HVAC system in the Myrick Park Center.

How will this outcome be measured?
By the increased efficiency and lower maintenance costs on current HVAC.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/19/2026

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

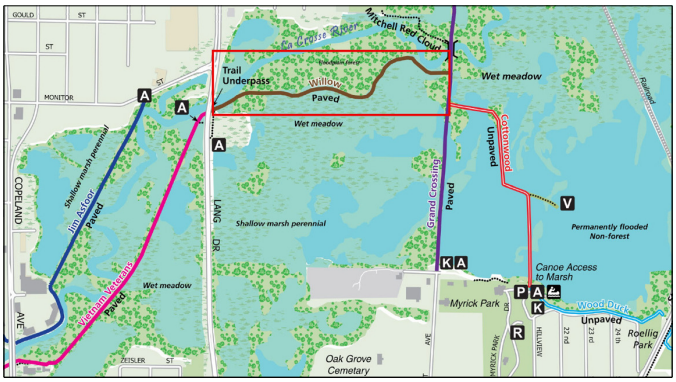
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$125,000	-	**$125,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$125,000	-	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$125,000	-	**$125,000**
	-	**-**	**-**	**-**	**$125,000**	**-**	**$125,000**

27104 Willow Trail Resiliency Study

(No Funding in 2027)

Total Funding

$75,000



The Willow Trail is a major component of the City of La Crosse trail system. The .6-mile trail connects the Vietnam Veteran's and the Grand Crossing Trail. Due to the trails close proximity to the river and elevation, the trail is frequently inundated by La Crosse River flood flows and is poorly drained. The funding will be used to complete necessary study and survey to identify improvements to keep the trail open during a majority of the available season.

Requesting Department(s): Parks; Planning & Development; Recreation & Forestry
Request Type: Project
Current Status: Not Started
Timeline: 01/28 to 12/28
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Survey and study the best course of action to raise or relocate the low sections of Willow trail to just below the 10-yr flood event such that the trail remains open during smaller, more frequent events.

How will this outcome be measured?
Once constructed, less frequent flooding and greater use during the year.

What is the methodology used to determine the budget for this project?
La Crosse River Marsh Hydrology Analysis

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	$75,000	-	-	-	**$75,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	$75,000	-	-	-	**$75,000**
SPENDING PLAN:							
Planning/Design	-	-	$75,000	-	-	-	**$75,000**
	-	**-**	**$75,000**	**-**	**-**	**-**	**$75,000**

Planning & Community Development

2027 Total Funding

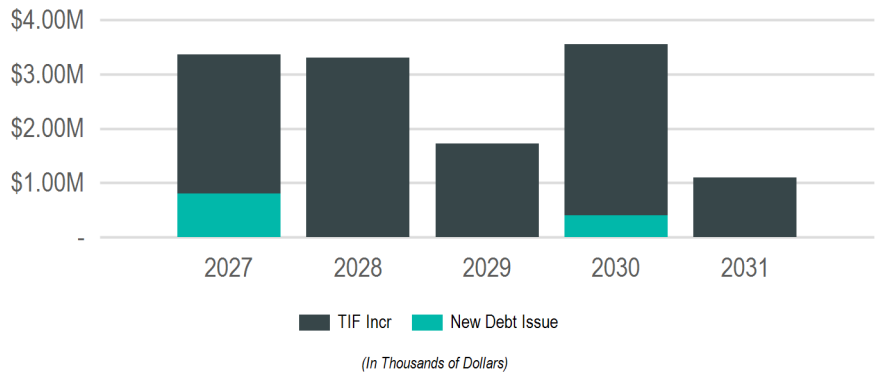
$3,360,000

2027 New Borrowing

$800,000

2027 City Funded

$3,360,000



Sub Groups

Sub Group	2027	2028	2029	2030	2031	Total
Economic Development	$2,160,000	$3,300,000	$1,725,000	$3,150,000	$1,100,000	**$11,435,000**
Housing	$1,000,000	-	-	-	-	**$1,000,000**
Neighborhoods	$200,000	-	-	$400,000	-	**$600,000**
	$3,360,000	**$3,300,000**	**$1,725,000**	**$3,550,000**	**$1,100,000**	**$13,035,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$800,000	-	-	$400,000	-	**$1,200,000**
New Debt Issue	$800,000	-	-	$400,000	-	**$1,200,000**
Taxation	$2,560,000	$3,300,000	$1,725,000	$3,150,000	$1,100,000	**$11,835,000**
TIF Increment	$2,560,000	$3,300,000	$1,725,000	$3,150,000	$1,100,000	**$11,835,000**
	$3,360,000	**$3,300,000**	**$1,725,000**	**$3,550,000**	**$1,100,000**	**$13,035,000**

Economic Development

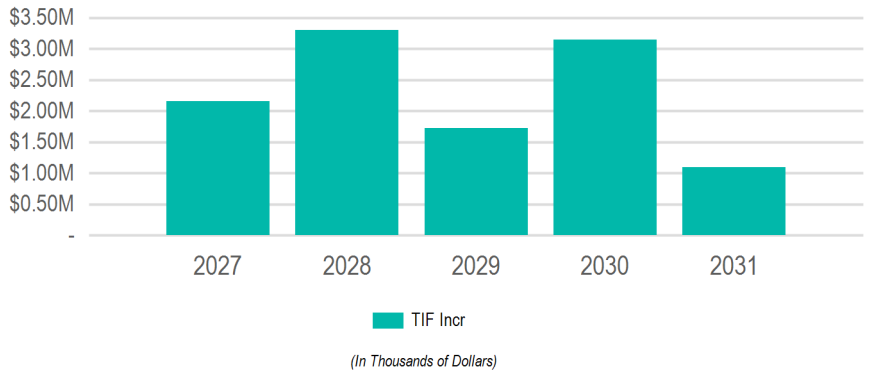
2027 Total Funding

$2,160,000

2027 New Borrowing

2027 City Funded

$2,160,000



Requests

Request	2027	2028	2029	2030	2031	Total
27098: **River Point District Park Plan**	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**
26003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
27097: **Northside Facade Program**	$60,000	-	-	-	-	**$60,000**
27099: **Building Demolition**	-	-	-	$50,000	-	**$50,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Taxation	$2,160,000	$3,300,000	$1,725,000	$3,150,000	$1,100,000	**$11,435,000**
TIF Increment	$2,160,000	$3,300,000	$1,725,000	$3,150,000	$1,100,000	**$11,435,000**
	$2,160,000	**$3,300,000**	**$1,725,000**	**$3,150,000**	**$1,100,000**	$11,435,000

26003 Downtown Facade Program

2027 Funding	Total Funding
$100,000	$400,000



Established City program to revitalize downtown through the restoration and investment of buildings and businesses in TID 17. This is a matching grant program with business and building owners of historic building eligible for double the amount of non-historic buildings. The ECDC oversees the guidelines of this program.

Requesting Department(s): Planning & Development
Request Type: Program
Current Status: Active
Timeline: 01/17 to 12/30
Department Point of Contact: Emslie, Julie

Justification:

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.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
SPENDING PLAN:							
Grants/Loans	-	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**-**	**$400,000**

27097 Northside Facade Program

2027 Funding	Total Funding
$60,000	**$60,000**



Established City program to revitalize commercial buildings through the restoration and investment of buildings and businesses in TID 16. This is a matching grant program with business and building owners of historic building eligible for double the amount of non-historic buildings. The ECDC oversees the guidelines of this program.

Requesting Department(s): Planning & Development
Request Type: Program
Timeline: 08/26 to 12/29
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
Renovations of buildings on northside.

How will this outcome be measured?
Business and property owner participation.

What is the methodology used to determine the budget for this project?
Estimate based on previous request #639 actuals

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	$60,000	-	-	-	-	**$60,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$60,000	-	-	-	-	**$60,000**
SPENDING PLAN:							
Grants/Loans	-	$60,000	-	-	-	-	**$60,000**
	-	**$60,000**	**-**	**-**	**-**	**-**	**$60,000**

27098 River Point District Park Plan

2027 Funding	Total Funding
$2,000,000	**$10,925,000**

Implement park plan for River Point District to make it a destination for the entire region, including placemaking opportunities, trail, landscaping and other park amenities.

Requesting Department(s): Parks; Planning & Development; Recreation & Forestry
Request Type: Project
Timeline: 01/27 to 12/30
Department Point of Contact: Trane, Andrea

Justification:

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

Explain why project will take more than one year to complete?
Phased project over 5 years.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**
	-	**$2,000,000**	**$3,200,000**	**$1,625,000**	**$3,000,000**	**$1,100,000**	$10,925,000

27099 Building Demolition

(No Funding in 2027)

Total Funding

$50,000



Demolition of 621 3rd St N.

Requesting Department(s): Planning & Development
Request Type: Project
Timeline: 05/30
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Demolition of building.

How will this outcome be measured?
Building is demolished.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**

Housing

2027 Total Funding

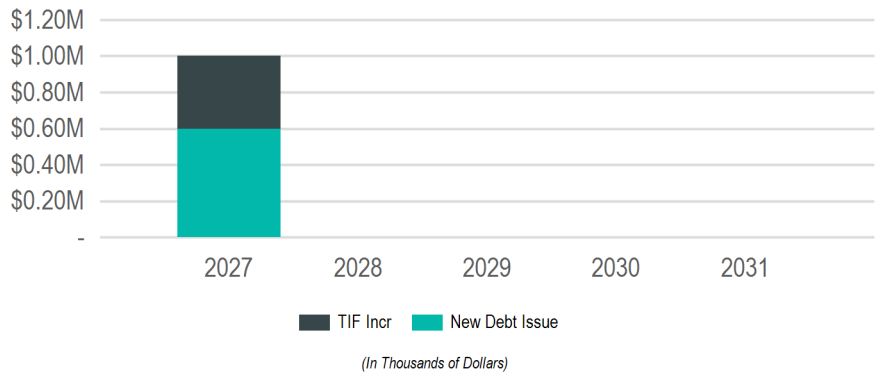
$1,000,000

2027 New Borrowing

$600,000

2027 City Funded

$1,000,000



Requests

Request	2027	2028	2029	2030	2031	Total
26906: **Housing Grant Fund**	$500,000	-	-	-	-	**$500,000**
26002: **Acquisition & Demolition Grant Program Funding**	$400,000	-	-	-	-	**$400,000**
27101: **Emergency Home Repairs**	$100,000	-	-	-	-	**$100,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$600,000	-	-	-	-	**$600,000**
New Debt Issue	$600,000	-	-	-	-	**$600,000**
Taxation	$400,000	-	-	-	-	**$400,000**
TIF Increment	$400,000	-	-	-	-	**$400,000**
	$1,000,000	**-**	**-**	**-**	**-**	**$1,000,000**

26002 Acquisition & Demolition Grant Program Funding

2027 Funding	Total Funding
$400,000	**$400,000**

This funding would go to support approved projects in the City of La Crosse via the County's Acquisition and Demolition program. This program helps bridge the financial gap between redeveloping in more mature neighborhoods with deteriorating housing stock and other housing opportunities. Funds are used for activities that prepare property for residential redevelopment.

Requesting Department(s): Planning & Development
Request Type: Program
Timeline: 01/26 to 12/35
Department Point of Contact: Emslie, Julie

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?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

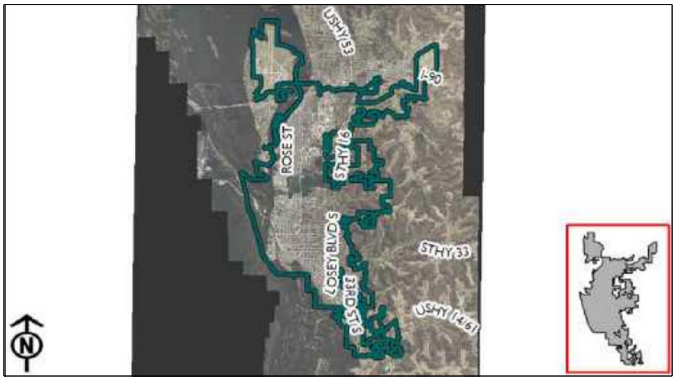
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	$400,000	-	-	-	-	**$400,000**
SPENDING PLAN:							
Other	-	$400,000	-	-	-	-	**$400,000**
	-	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

26906 Housing Grant Fund

2027 Funding	Total Funding
$500,000	**$2,000,000**
New Borrowing: **$500,000**	New Borrowing: **$2,000,000**



Planning/Community Development would like to make $2,000,000 available for housing development in the City.
The funds will be granted for acquisition, demolition, and development of housing, including both affordable and market-rate options.

Requesting Department(s): Community Development and Housing
Request Type: Program
Current Status: Still in research status awaiting funding
Timeline: 01/24 to 12/28
Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?
Desired outcome is to provide housing development funds to continue the work of the 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 construction of two housing units.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,500,000	$500,000	-	-	-	-	**$2,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$1,500,000	$500,000	-	-	-	-	**$2,000,000**
SPENDING PLAN:							
Grants/Loans	$1,500,000	$500,000	-	-	-	-	**$2,000,000**
	$1,500,000	**$500,000**	**-**	**-**	**-**	**-**	**$2,000,000**

27101 Emergency Home Repairs

2027 Funding	Total Funding
$100,000	**$100,000**
New Borrowing: **$100,000**	New Borrowing: **$100,000**

This program would provide up to $25,000 in funding to residential properties facing condemnation due to catastrophic events or issues.

Requesting Department(s): Planning & Development
Request Type: Program
Timeline: 01/27 to 12/27
Department Point of Contact: Trane, Andrea

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

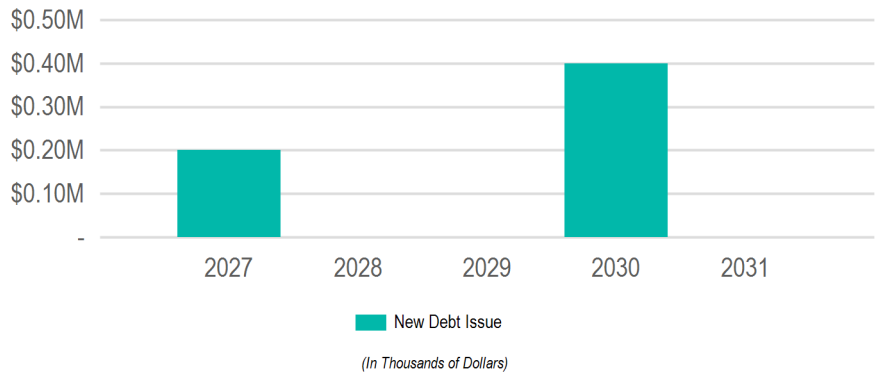
Operating Costs	Source	FTEs	Amount
	Planning & Development	-	$100,000

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Neighborhoods

2027 Total Funding	2027 New Borrowing	2027 City Funded
$200,000	**$200,000**	**$200,000**



Requests

Request	2027	2028	2029	2030	2031	Total
26032: **Floodplain Relief Program funding**	$200,000	-	-	$400,000	-	**$600,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$200,000	-	-	$400,000	-	**$600,000**
New Debt Issue	$200,000	-	-	$400,000	-	**$600,000**
	$200,000	**-**	**-**	**$400,000**	**-**	**$600,000**

26032 Floodplain Relief Program funding

2027 Funding	Total Funding
$200,000	**$600,000**
New Borrowing: **$200,000**	New Borrowing: **$600,000**

Funding for the Floodplain Relief Program. Per the program guidelines, property owners may apply to make improvements to their home or vacant property to remove their property from the floodplain or make it floodplain compliant.

Requesting Department(s): Planning & Development
Request Type: Project
Current Status: Not started
Timeline: 01/28 to 12/29
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
The desired outcome of this program is to provide funding to property owners to make improvements to their home to hopefully provide flood insurance relief by reducing or removing the insurance requirements by making their property floodplain

How will this outcome be measured?
This will be measured by the impact to the property owner and the number of properties in the floodplain.

What is the methodology used to determine the budget for this project?
Currently the grant program awards a maximum of $40,000 per parcel with a 10% match requirement from the property owner.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	$400,000	-	**$600,000**
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	$200,000	-	-	$400,000	-	**$600,000**
SPENDING PLAN:							
Grants/Loans	-	$200,000	-	-	$400,000	-	**$600,000**
	-	**$200,000**	**-**	**-**	**$400,000**	**-**	**$600,000**

Public Safety

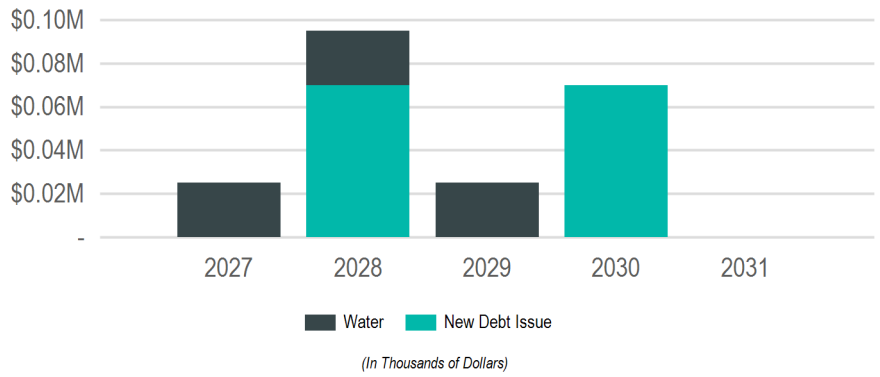
2027 Total Funding

$25,000

2027 New Borrowing

2027 City Funded

$25,000



Requests

Request	2027	2028	2029	2030	2031	Total
26565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$25,000	$70,000	-	**$215,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	-	$70,000	-	$70,000	-	**$140,000**
New Debt Issue	-	$70,000	-	$70,000	-	**$140,000**
Operating Funds	$25,000	$25,000	$25,000	-	-	**$75,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	-	-	**$75,000**
	$25,000	**$95,000**	**$25,000**	**$70,000**	**-**	**$215,000**

26565 Fiber, Wireless and other Telecommunications Infrastructure

2027 Funding	Total Funding
$25,000	$640,000 New Borrowing: **$490,000**

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects.

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 01/21 to 12/29
Department Point of Contact: Greschner, Jacky

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

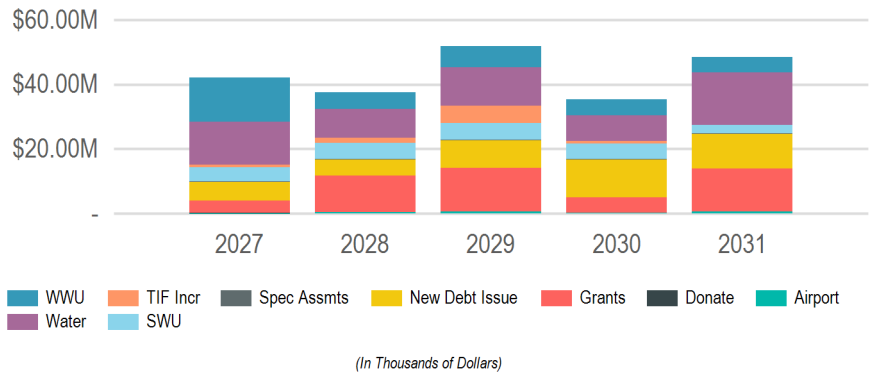
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	-	$70,000	-	$70,000	-	**$490,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Fiber	$425,000	$25,000	$95,000	$25,000	$70,000	-	**$640,000**
SPENDING PLAN:							
Construction/Maintenance	$425,000	$25,000	$95,000	$25,000	$70,000	-	**$640,000**
	$425,000	**$25,000**	**$95,000**	**$25,000**	**$70,000**	**-**	**$640,000**

Transportation & Utilities

2027 Total Funding	2027 New Borrowing	2027 City Funded
$42,065,000	$5,770,000	$38,102,500



(In Thousands of Dollars)

Sub Groups

Sub Group	2027	2028	2029	2030	2031	Total
Alleys	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Streets	$18,075,000	$14,850,000	$26,605,000	$27,550,000	$22,900,000	**$109,980,000**
Streetscaping & Lighting	$670,000	$990,000	$1,755,000	$520,000	$735,000	**$4,670,000**
Utilities	$18,670,000	$9,300,000	$9,000,000	$2,250,000	$10,650,000	**$49,870,000**
Airport	$2,350,000	$9,500,000	$14,170,000	$5,000,000	$14,000,000	**$45,020,000**
Bridges	$2,250,000	$2,860,400	$300,000	$50,000	$50,000	**$5,510,400**
	$42,065,000	**$37,550,400**	**$51,880,000**	**$35,420,000**	**$48,385,000**	**$215,300,400**

Funding Sources

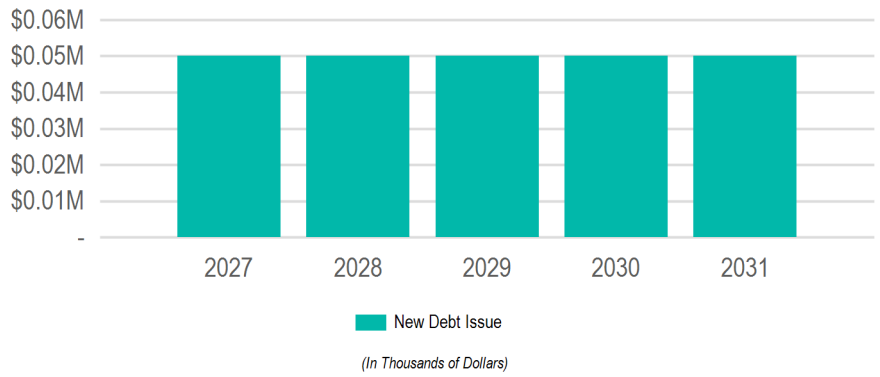
Source	2027	2028	2029	2030	2031	Total
Borrowing	$5,770,000	$4,920,000	$8,515,000	$11,850,000	$10,715,000	**$41,770,000**
New Debt Issue	$5,770,000	$4,920,000	$8,515,000	$11,850,000	$10,715,000	**$41,770,000**
Donations & Outside Funding	$30,000	-	-	-	-	**$30,000**
Donations	$30,000	-	-	-	-	**$30,000**
Grants & Other Intergovernmental	$3,932,500	$11,335,400	$13,461,500	$4,750,000	$13,300,000	**$46,779,400**
Federal	$3,815,000	$10,860,400	$12,753,000	$4,500,000	$12,600,000	**$44,528,400**
State	$117,500	$475,000	$708,500	$250,000	$700,000	**$2,251,000**
Operating Funds	$31,312,500	$19,575,000	$24,333,500	$17,950,000	$24,250,000	**$117,421,000**
Enterprise/Utility Funds	$31,312,500	$19,575,000	$24,333,500	$17,950,000	$24,250,000	**$117,421,000**
Taxation	$1,020,000	$1,720,000	$5,570,000	$870,000	$120,000	**$9,300,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$900,000	$1,600,000	$5,450,000	$750,000	-	**$8,700,000**
	$42,065,000	**$37,550,400**	**$51,880,000**	**$35,420,000**	**$48,385,000**	**$215,300,400**

Alleys

2027 Total Funding
$50,000

2027 New Borrowing
$50,000

2027 City Funded
$50,000



Requests

Request	2027	2028	2029	2030	2031	Total
26914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
New Debt Issue	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
	$50,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

26914 Annual Miscellaneous Alley Pavement Replacement

2027 Funding	Total Funding
$50,000	**$250,000**
New Borrowing: **$50,000**	New Borrowing: **$250,000**



Replacement of Alley Pavement

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 01/24 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Incidental replacement of alley pavement

How will this outcome be measured?
Project completion

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
EXPENDITURE CATEGORIES:							
Alleys	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Streets

2027 Total Funding

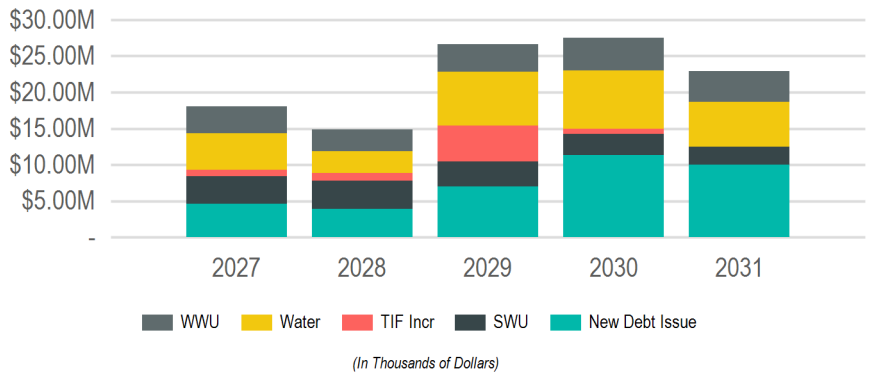
$18,075,000

2027 New Borrowing

$4,650,000

2027 City Funded

$18,075,000



(In Thousands of Dollars)

Requests

Request		2027	2028	2029	2030	2031	Total
26595:	16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	$3,050,000	-	-	-	-	**$3,050,000**
26944:	Avon Street Greenway	$2,150,000	-	-	-	-	**$2,150,000**
26982:	Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$1,600,000	-	-	-	-	**$1,600,000**
26435:	15th Street - Ferry to Cass St.	$1,550,000	-	-	-	-	**$1,550,000**
26212:	State St, from 15th to 17th	$1,300,000	-	-	-	-	**$1,300,000**
26182:	Monitor St - Rose St to Lang Dr (STP Urban)	$1,050,000	-	-	-	-	**$1,050,000**
26169:	21st St N - Campbell Rd to State St	$950,000	-	-	-	-	**$950,000**
27055:	Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East	$875,000	-	-	-	-	**$875,000**
26761:	Annual Traffic Signal Replacement Program	$800,000	$800,000	$900,000	$900,000	$1,000,000	**$4,400,000**
26949:	Park Street N - 13th St S to 15th St S	$650,000	-	-	-	-	**$650,000**
27058:	8th Street N Storm Outfall	$600,000	-	-	-	-	**$600,000**
26869:	East Avenue - Market St to Ferry St	$500,000	-	-	-	-	**$500,000**
27057:	St. Paul St - Rose to Caledonia	$450,000	-	-	-	-	**$450,000**
27077:	Losey Blvd - Dead End S to Losey Blvd	$450,000	-	-	-	-	**$450,000**
26268:	Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$350,000	$120,000	-	-	**$870,000**
27056:	Front/Cross - Winnebago to Cameron Ave (Rail Removal)	$400,000	-	-	-	-	**$400,000**
27074:	Adams Ct - 19th St S to 20th St S	$400,000	-	-	-	-	**$400,000**
27076:	18th Pl - Ferry to Madison	$400,000	-	-	-	-	**$400,000**
26763:	Annual Capital Pavement Maintenance Program	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
26913:	Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
26915:	Annual CIP Street Department Paving	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
26597:	Farnam St - 16th St S to 20th St S	-	$2,550,000	-	-	-	**$2,550,000**
26431:	31st Street South - East Fairchild St. to State Rd	-	$2,200,000	-	-	-	**$2,200,000**
27062:	Glendale Ave - Losey to DE East	-	$1,850,000	-	-	-	**$1,850,000**
27059:	STH 16 (La Crosse St) - 7th to 11th (Constr)	-	$1,700,000	-	-	-	**$1,700,000**
26174:	Charles St - Island St to Hagar St	-	$1,250,000	-	-	-	**$1,250,000**
26179:	Lincoln Avenue - 29th St. to 32nd St.	-	$1,150,000	-	-	-	**$1,150,000**
26823:	13th Place - Horton to Travis	-	$1,100,000	-	-	-	**$1,100,000**
27065:	2899 29th Ct S - BNSF Rail to 31st St S	-	$750,000	-	-	-	**$750,000**
26030:	2nd Street Median Retrofit	-	$500,000	-	-	-	**$500,000**
26031:	Ranger Drive Protected Bike Lanes	-	$150,000	$1,350,000	-	-	**$1,500,000**
27066:	STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)	-	-	$5,700,000	$9,400,000	-	**$15,100,000**
26907:	Pearl Street reconstruction	-	-	$4,950,000	-	-	**$4,950,000**
26946:	King Street Greenway Extension 3rd St to 5th St	-	-	$2,750,000	-	-	**$2,750,000**
26600:	Green Bay St - Losey Blvd to BNSF RR	-	-	$2,050,000	-	-	**$2,050,000**
26601:	Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	$1,825,000	-	-	**$1,825,000**
26593:	Redfield Street - 21st Street South to Losey Boulevard	-	-	$1,700,000	-	-	**$1,700,000**
27069:	Lincoln Ave - Losey to 28th St	-	-	$1,650,000	-	-	**$1,650,000**
26680:	8th Street South - Hood Street to Johnson Street	-	-	$1,200,000	-	-	**$1,200,000**
25046:	20th Street South - Denton St to Park Ave	-	-	$900,000	-	-	**$900,000**
26433:	Hagar Street - Avon St. to Liberty St.	-	-	$500,000	-	-	**$500,000**
26649:	Bliss Road Slope Stabilization	-	-	$300,000	$300,000	-	**$600,000**
27086:	State St - 21st to Losey Blvd	-	-	$150,000	-	$3,100,000	**$3,250,000**
26925:	Midblock Crosswalk - Park Ave between 16th St & East Ave	-	-	$60,000	-	-	**$60,000**
27082:	USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St	-	-	-	$4,900,000	$6,600,000	**$11,500,000**
27093:	King St Greenway Extension - 5th to 7th St	-	-	-	$2,600,000	-	**$2,600,000**

Requests

Request	2027	2028	2029	2030	2031	Total
26011: **State St - 17th St to 21st St**	-	-	-	$2,150,000	-	**$2,150,000**
26798: **Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$1,500,000	-	**$1,500,000**
26951: **Caledonia St - Monitor St to Gould St**	-	-	-	$1,300,000	-	**$1,300,000**
27087: **8th Street - Denton St to Hood St**	-	-	-	$1,250,000	-	**$1,250,000**
27072: **Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$1,000,000	-	**$1,000,000**
26667: **Redfield Street - 16th Street to East Avenue**	-	-	-	$950,000	-	**$950,000**
26859: **20th Street S - Redfield St. to Green Bay St.**	-	-	-	$400,000	-	**$400,000**
26033: **Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	$200,000	-	**$200,000**
26885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	$100,000	-	**$100,000**
26931: **Milson Ct Traffic Calming**	-	-	-	$100,000	-	**$100,000**
26021: **Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$2,450,000	**$2,450,000**
26671: **Liberty Street - Clinton St to Sill St**	-	-	-	-	$1,700,000	**$1,700,000**
26009: **Kane St - St. Paul St to Logan St**	-	-	-	-	$1,650,000	**$1,650,000**
26421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$1,500,000	**$1,500,000**
27095: **Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$1,300,000	**$1,300,000**
27075: **26th St S - Lincoln to Glendale**	-	-	-	-	$1,200,000	**$1,200,000**
27096: **Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$1,100,000	**$1,100,000**
26022: **Chase St Watermain Relocation**	-	-	-	-	$600,000	**$600,000**
26027: **East Ave Speed Tables - Losey Blvd to Shelby Rd**	-	-	-	-	$200,000	**$200,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$4,650,000	$3,950,000	$7,030,000	$11,350,000	$10,000,000	**$36,980,000**
New Debt Issue	$4,650,000	$3,950,000	$7,030,000	$11,350,000	$10,000,000	**$36,980,000**
Operating Funds	$12,525,000	$9,800,000	$14,625,000	$15,450,000	$12,900,000	**$65,300,000**
Enterprise/Utility Funds	$12,525,000	$9,800,000	$14,625,000	$15,450,000	$12,900,000	**$65,300,000**
Taxation	$900,000	$1,100,000	$4,950,000	$750,000	-	**$7,700,000**
TIF Increment	$900,000	$1,100,000	$4,950,000	$750,000	-	**$7,700,000**
	$18,075,000	**$14,850,000**	**$26,605,000**	**$27,550,000**	**$22,900,000**	**$109,980,000**

25046 20th Street South - Denton St to Park Ave

(No Funding in 2027)

Total Funding

$900,000

New Borrowing: **$300,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00220
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .063

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$300,000	-	-	**$300,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	-	$300,000	-	-	**$300,000**
Water - Watermains	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$900,000	-	-	**$900,000**
	-	**-**	**-**	**$900,000**	**-**	**-**	**$900,000**

26009 Kane St - St. Paul St to Logan St

(No Funding in 2027)

Total Funding

$1,650,000

New Borrowing: **$600,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01442, S-01443
Pavement Rating: 9/9
Curb & Gutter: G/G
Distance (Miles): .194
Companion Future CIP

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstruction of street and utilities, including lead service replacements.

How will this outcome be measured?
Compliance with DNR/EPA requirements for water service lines.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$600,000	**$600,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$350,000	**$350,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Water Utility Funds	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$350,000	**$350,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$600,000	**$600,000**
Water - Watermains	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,650,000	**$1,650,000**
	-	**-**	**-**	**-**	**-**	**$1,650,000**	**$1,650,000**

26011 State St - 17th St to 21st St

(No Funding in 2027)

Total Funding

$2,150,000

New Borrowing: **$900,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02160, S-02161, S-02162, S-02163
Pavement Rating: 6/7/7/7
Curb & Gutter: G/G/F/G
Distance (Miles): 0.289
Companion: 27086

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification:

What is the request's desired outcome?
Replacement of street and aging utilities

How will this outcome be measured?
PASAR rating and Improvements to utilities

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$900,000	-	**$900,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$500,000	-	**$500,000**
Operating - Storm Water Utility Funds	-	-	-	-	$250,000	-	**$250,000**
Operating - Water Utility Funds	-	-	-	-	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$500,000	-	**$500,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$250,000	-	**$250,000**
Streets - Total Street Reconstruction	-	-	-	-	$900,000	-	**$900,000**
Water - Watermains	-	-	-	-	$500,000	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$2,150,000	-	**$2,150,000**
	-	**-**	**-**	**-**	**$2,150,000**	**-**	**$2,150,000**

26021 Ward Ave - Losey Blvd to 28th St

(No Funding in 2027)

Total Funding

$2,450,000

New Borrowing: **$800,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02281, S-02282, S-02283
Pavement Rating: 5/5/6 Curb & Gutter: F/F/G
Distance (Miles): 0.253
Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Greebon, Derek, Schipper, Luke

Justification:

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

How will this outcome be measured?
Prevent continued watermain breaks.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$800,000	**$800,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$800,000	**$800,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$250,000	**$250,000**
Operating - Water Utility Funds	-	-	-	-	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$800,000	**$800,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$250,000	**$250,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$800,000	**$800,000**
Water - Watermains	-	-	-	-	-	$600,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,450,000	**$2,450,000**
	-	**-**	**-**	**-**	**-**	**$2,450,000**	**$2,450,000**

26022 Chase St Watermain Relocation

(No Funding in 2027)

Total Funding

$600,000



Relocated watermain from under building at 1701 Chase St.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Relocated watermain and loop into system.

How will this outcome be measured?
Eliminate watermain under building foundation.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$200,000	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$100,000	**$100,000**
Operating - Water Utility Funds	-	-	-	-	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$200,000	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$100,000	**$100,000**
Water - Watermains	-	-	-	-	-	$300,000	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$600,000	**$600,000**
	-	**-**	**-**	**-**	**-**	**$600,000**	**$600,000**

26027 East Ave Speed Tables - Losey Blvd to Shelby Rd

(No Funding in 2027)

Total Funding

$200,000

New Borrowing: **$200,000**

Installation of speed tables for traffic calming on East Ave, between Losey Blvd and Shelby Rd.
Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	-	-	-	-	$200,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$200,000	**$200,000**
	-	**-**	**-**	**-**	**-**	**$200,000**	**$200,000**

26030 2nd Street Median Retrofit

(No Funding in 2027)

Total Funding

$500,000



Installation of median barrier between the newly constructed 2-way cycle track and vehicle lanes along 2nd Street from Market Street to La Crosse Street.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/26 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of median barrier adjacent to the existing 2-way cycle track. The median will provide a safer alternative to the 2-way cycle track.

How will this outcome be measured?
Increased usage among bicyclists of all abilities.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	-	$500,000	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	$500,000	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**

26031 Ranger Drive Protected Bike Lanes

(No Funding in 2027)

Total Funding

$1,500,000

New Borrowing: **$1,350,000**



Installation of protected bike lanes along Ranger Drive from George Street to Gillette Street. Includes RRFB at Ranger & Wood and Ranger & Sill.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering; Planning & Development; Stormwater Utility; Streets
Request Type: Project
Timeline: 01/28 to 12/29
Department Point of Contact: Dinkel, Jenna, Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of protected bike lanes along Ranger Drive and two RRFB at Wood & Sill intersections.

How will this outcome be measured?
Increased usage among bicyclists of all ages.

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

Explain why project will take more than one year to complete?
First year design and permitting, second year construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$150,000	$1,200,000	-	-	**$1,350,000**
Operating - Storm Water Utility Funds	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$150,000	-	-	**$150,000**
Streets - Bicycle and Pedestrian Improvements	-	-	$150,000	$1,200,000	-	-	**$1,350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$150,000	$1,350,000	-	-	**$1,500,000**
	-	**-**	**$150,000**	**$1,350,000**	**-**	**-**	**$1,500,000**

26033 Signal Replacement at Mormon Coulee & Birch - HSIP

(No Funding in 2027)

Total Funding

$350,000

New Borrowing: **$350,000**



WIsconsin Department of Transportation is requesting Highway Safety Improvement Project funds for a safety improvement at Mormon Coulee & Birch St. The improvement will include monotube poles, signal head per lane, sidewalk corner replacement, and offsetting left turn lanes for increased visibility.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/26 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replacement of signal equipment, replacement of sidewalk corner ramps, and offset left turn lanes.

How will this outcome be measured?
replacement of signal.

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

Explain why project will take more than one year to complete?
Multiple years for design, WisDOT review, and WisDOT Let

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$150,000	-	-	-	$200,000	-	**$350,000**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	$150,000	-	-	-	$200,000	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$150,000	-	-	-	$200,000	-	**$350,000**
	$150,000	**-**	**-**	**-**	**$200,000**	**-**	**$350,000**

26169 21st St N - Campbell Rd to State St

2027 Funding	Total Funding
$950,000	**$950,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**



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; Water Utility
Request Type: Project
Timeline: 01/24 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:

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?
Past Projects

Explain why project will take more than one year to complete?
Staged due to proximity to UWL

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$250,000	-	-	-	-	**$250,000**
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
Operating - Water Utility Funds	-	$400,000	-	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$200,000	-	-	-	-	**$200,000**
Streets - Total Street Reconstruction	-	$250,000	-	-	-	-	**$250,000**
Water - Watermains	-	$400,000	-	-	-	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	$950,000	-	-	-	-	**$950,000**
	-	**$950,000**	**-**	**-**	**-**	**-**	**$950,000**

26174 Charles St - Island St to Hagar St

(No Funding in 2027)

Total Funding

$1,250,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00829, S-00830 (2 Blocks)
Pavement Rating: 7/8 Curb & Gutter Rating: G/G
Distance (Miles): .154
Companion: 26966

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and upsize storm infrastructure to reduce localized flooding.

How will this outcome be measured?
PASAR rating and new utilities

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$400,000	-	-	-	**$400,000**
Operating - Water Utility Funds	-	-	$350,000	-	-	-	**$350,000**
Other - TIF Increment - 16	-	-	$200,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$300,000	-	-	-	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$400,000	-	-	-	**$400,000**
Streets - Total Street Reconstruction	-	-	$200,000	-	-	-	**$200,000**
Water - Watermains	-	-	$350,000	-	-	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,250,000	-	-	-	**$1,250,000**
	-	**-**	**$1,250,000**	**-**	**-**	**-**	**$1,250,000**

26179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2027)

Total Funding

$1,150,000

New Borrowing: **$150,000**



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; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating

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

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

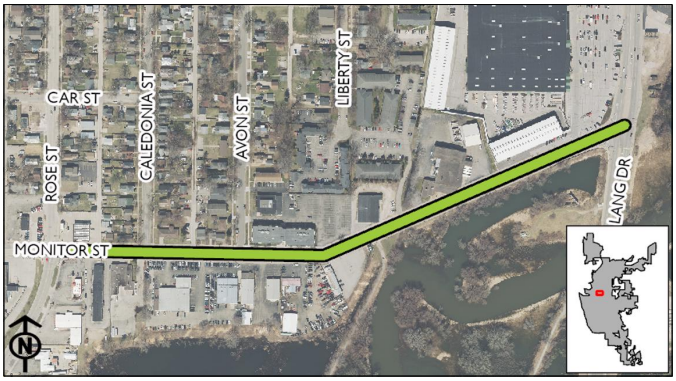
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$150,000	-	-	-	**$150,000**
Operating - Sanitary Sewer Utility Funds	-	-	$250,000	-	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$250,000	-	-	-	**$250,000**
Other - TIF Increment - 15	-	-	$400,000	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$250,000	-	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Streets - Total Street Reconstruction	-	-	$550,000	-	-	-	**$550,000**
Water - Watermains	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,150,000	-	-	-	**$1,150,000**
	-	**-**	**$1,150,000**	**-**	**-**	**-**	**$1,150,000**

26182 Monitor St - Rose St to Lang Dr (STP Urban)

2027 Funding	Total Funding
$1,050,000	**$1,050,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**



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: 01/25 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$250,000	-	-	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	$100,000	-	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$250,000	-	-	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
Streets - Total Street Reconstruction	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,050,000	-	-	-	-	**$1,050,000**
	-	**$1,050,000**	**-**	**-**	**-**	**-**	**$1,050,000**

26212 State St, from 15th to 17th

2027 Funding	Total Funding
$1,300,000	**$1,300,000**
New Borrowing: **$450,000**	New Borrowing: **$450,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02158, S-02159
Pavement Rating: 5/7 Curb & Gutter Rating: Good/Fair
Distance (Miles): .16
Includes Raised Intersection at 15th & 16th St
Companion: CIP 16th St. - State to Pine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/27 to 12/27
Department Point of Contact: Gallager, Matthew

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?
Past Projects

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$450,000	-	-	-	-	**$450,000**
Operating - Sanitary Sewer Utility Funds	-	$250,000	-	-	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	$300,000	-	-	-	-	**$300,000**
Operating - Water Utility Funds	-	$300,000	-	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$250,000	-	-	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$300,000	-	-	-	-	**$300,000**
Streets - Total Street Reconstruction	-	$450,000	-	-	-	-	**$450,000**
Water - Watermains	-	$300,000	-	-	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,300,000	-	-	-	-	**$1,300,000**
	-	**$1,300,000**	**-**	**-**	**-**	**-**	**$1,300,000**

26268 Citywide Traffic Implementation: Interconnect & Synchronization

2027 Funding	Total Funding
$400,000	**$870,000**
New Borrowing: **$400,000**	New Borrowing: **$870,000**



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
Timeline: 01/20 to 12/29
Department Point of Contact: Gallager, Matthew, Sward, Stephanie

Justification:

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?
Past Projects

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

Approval & Oversight:

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 20-0712 dated 6/11/2020

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$400,000	$350,000	$120,000	-	-	**$870,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	$400,000	$350,000	$120,000	-	-	**$870,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	$350,000	$120,000	-	-	**$870,000**
	-	**$400,000**	**$350,000**	**$120,000**	**-**	**-**	**$870,000**

26421 Livingston Street - Liberty St. to George St.

(No Funding in 2027)

Total Funding

$1,500,000

New Borrowing: **$800,000**



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
Assessment Sewer & Water from Kane to George

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street add Sewer & Water mains

How will this outcome be measured?
PASAR rating

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$800,000	**$800,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$200,000	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Water Utility Funds	-	-	-	-	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$200,000	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$800,000	**$800,000**
Water - Watermains	-	-	-	-	-	$200,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,500,000	**$1,500,000**
	-	**-**	**-**	**-**	**-**	**$1,500,000**	**$1,500,000**

26431 31st Street South - East Fairchild St. to State Rd

(No Funding in 2027)

Total Funding

$2,200,000

New Borrowing: **$1,150,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$1,150,000	-	-	-	**$1,150,000**
Operating - Sanitary Sewer Utility Funds	-	-	$350,000	-	-	-	**$350,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Water Utility Funds	-	-	$400,000	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$350,000	-	-	-	**$350,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$300,000	-	-	-	**$300,000**
Streets - Total Street Reconstruction	-	-	$1,150,000	-	-	-	**$1,150,000**
Water - Watermains	-	-	$400,000	-	-	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$2,200,000	-	-	-	**$2,200,000**
	-	**-**	**$2,200,000**	**-**	**-**	**-**	**$2,200,000**

26433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2027)

Total Funding

$500,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$100,000	-	-	**$100,000**
Other - TIF Increment - 16	-	-	-	$250,000	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$100,000	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - Total Street Reconstruction	-	-	-	$250,000	-	-	**$250,000**
Water - Watermains	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
	-	**-**	**-**	**$500,000**	**-**	**-**	**$500,000**

26435 15th Street - Ferry to Cass St.

2027 Funding	Total Funding
$1,550,000	**$1,550,000**



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
Include raised intersections at Cass & Ferry
Companion: Storm Project, CIP 436

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
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?
New utilities

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	-	-	-	**$500,000**
Operating - Storm Water Utility Funds	-	$450,000	-	-	-	-	**$450,000**
Operating - Water Utility Funds	-	$600,000	-	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$500,000	-	-	-	-	**$500,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$450,000	-	-	-	-	**$450,000**
Water - Watermains	-	$600,000	-	-	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,550,000	-	-	-	-	**$1,550,000**
	-	**$1,550,000**	**-**	**-**	**-**	**-**	**$1,550,000**

26593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2027)

Total Funding

$1,700,000

New Borrowing: **$500,000**



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Medinger, Pete, Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$500,000	-	-	**$500,000**
Operating - Storm Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Water Utility Funds	-	-	-	$500,000	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$500,000	-	-	**$500,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	-	$500,000	-	-	**$500,000**
Water - Watermains	-	-	-	$500,000	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,700,000	-	-	**$1,700,000**
	-	**-**	**-**	**$1,700,000**	**-**	**-**	**$1,700,000**

26595 16th St S - Farnam St to Johnson St, Johnson - 15th to 16th

2027 Funding	Total Funding
$3,050,000	**$3,050,000**
New Borrowing: **$350,000**	New Borrowing: **$350,000**



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
Street ID: S-02397 Pavement Rating: 9 C&G Rating: Good
Distance (Miles): .081
Companion: 26597, 26001

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
PASAR rating

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$350,000	-	-	-	-	**$350,000**
Operating - Sanitary Sewer Utility Funds	-	$700,000	-	-	-	-	**$700,000**
Operating - Storm Water Utility Funds	-	$1,600,000	-	-	-	-	**$1,600,000**
Operating - Water Utility Funds	-	$400,000	-	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$700,000	-	-	-	-	**$700,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$1,600,000	-	-	-	-	**$1,600,000**
Streets - Total Street Reconstruction	-	$350,000	-	-	-	-	**$350,000**
Water - Watermains	-	$400,000	-	-	-	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,050,000	-	-	-	-	**$3,050,000**
	-	**$3,050,000**	**-**	**-**	**-**	**-**	**$3,050,000**

26597 Farnam St - 16th St S to 20th St S

(No Funding in 2027)

Total Funding

$2,550,000



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: 26595, 26001

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew, Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$750,000	-	-	-	**$750,000**
Operating - Storm Water Utility Funds	-	-	$1,100,000	-	-	-	**$1,100,000**
Operating - Water Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$750,000	-	-	-	**$750,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$1,100,000	-	-	-	**$1,100,000**
Water - Watermains	-	-	$700,000	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$2,550,000	-	-	-	**$2,550,000**
	-	**-**	**$2,550,000**	**-**	**-**	**-**	**$2,550,000**

26600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2027)

Total Funding

$2,050,000

New Borrowing: **$900,000**



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/24 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

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?
Past projects.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$900,000	-	-	**$900,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	$800,000	-	-	**$800,000**
Operating - Water Utility Funds	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$800,000	-	-	**$800,000**
Streets - Total Street Reconstruction	-	-	-	$900,000	-	-	**$900,000**
Water - Watermains	-	-	-	$150,000	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$2,050,000	-	-	**$2,050,000**
	-	**-**	**-**	**$2,050,000**	**-**	**-**	**$2,050,000**

26601 Green Bay St - 9th St S to 14th St S (STP Urban)

(No Funding in 2027)

Total Funding

$1,825,000

New Borrowing: **$300,000**



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

Explain why project will take more than one year to complete?
Begin with design and permitting, last year is 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$300,000	-	-	**$300,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$300,000	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Water Utility Funds	-	-	-	$1,025,000	-	-	**$1,025,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$300,000	-	-	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	-	$300,000	-	-	**$300,000**
Water - Watermains	-	-	-	$1,025,000	-	-	**$1,025,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,825,000	-	-	**$1,825,000**
	-	**-**	**-**	**$1,825,000**	**-**	**-**	**$1,825,000**

26649 Bliss Road Slope Stabilization

(No Funding in 2027)

Total Funding

$1,250,000

New Borrowing: **$970,400**



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: 01/24 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

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?
Past Projects

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$370,400	-	-	$300,000	$300,000	-	**$970,400**
Other - Existing Bond Funds	$279,600	-	-	-	-	-	**$279,600**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$650,000	-	-	$300,000	$300,000	-	**$1,250,000**
SPENDING PLAN:							
Construction/Maintenance	$350,000	-	-	$300,000	$300,000	-	**$950,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$650,000	**-**	**-**	**$300,000**	**$300,000**	**-**	**$1,250,000**

26667 Redfield Street - 16th Street to East Avenue

(No Funding in 2027)

Total Funding

$950,000

New Borrowing: **$450,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-01965
Pavement Rating: 3 Curb Rating: Good
Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
Operating - Water Utility Funds	-	-	-	-	$200,000	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$450,000	-	**$450,000**
Water - Watermains	-	-	-	-	$200,000	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$950,000	-	**$950,000**
	-	**-**	**-**	**-**	**$950,000**	**-**	**$950,000**

26671 Liberty Street - Clinton St to Sill St

(No Funding in 2027)

Total Funding

$1,700,000

New Borrowing: **$800,000**



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; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
PASAR rating

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$800,000	**$800,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$200,000	**$200,000**
Operating - Water Utility Funds	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$200,000	**$200,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$800,000	**$800,000**
Water - Watermains	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,700,000	**$1,700,000**
	-	**-**	**-**	**-**	**-**	**$1,700,000**	**$1,700,000**

26680 8th Street South - Hood Street to Johnson Street

(No Funding in 2027)

Total Funding

$1,200,000

New Borrowing: **$450,000**



Complete Curb & Gutter. Contract pave.
Street ID: S-00587, S-00588
Pavement Rating: 4/4 Curb & Gutter Rating: Poor/Good
Distance (Miles): .15
Sanitary Sewer Main replacements
Companion : CIP 27087

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$450,000	-	-	**$450,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Water Utility Funds	-	-	-	$300,000	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$250,000	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	-	$450,000	-	-	**$450,000**
Water - Watermains	-	-	-	$300,000	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,200,000	-	-	**$1,200,000**
	-	**-**	**-**	**$1,200,000**	**-**	**-**	**$1,200,000**

26761 Annual Traffic Signal Replacement Program

2027 Funding	Total Funding
$800,000	**$4,400,000**
New Borrowing: **$800,000**	New Borrowing: **$4,400,000**



30-year program for annual replacement of traffic signals and pedestrian signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 01/23 to 12/60
Department Point of Contact: Gallager, Matthew

Justification:

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?
Previous projects.

Explain why project will take more than one year to complete?
Inventory consists of ~60 signals, at an estimated average cost of $900,000 per signal.

Approval & Oversight:

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 22-0165 dated 1/31/2022

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$800,000	$800,000	$900,000	$900,000	$1,000,000	**$4,400,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	-	$800,000	$800,000	$900,000	$900,000	$1,000,000	**$4,400,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	$800,000	$800,000	$900,000	$900,000	$1,000,000	**$4,400,000**
	-	**$800,000**	**$800,000**	**$900,000**	**$900,000**	**$1,000,000**	**$4,400,000**

26763 Annual Capital Pavement Maintenance Program

2027 Funding	Total Funding
$200,000	**$1,000,000**
New Borrowing: **$200,000**	New Borrowing: **$1,000,000**



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 to extend the lifetime of major roadways, reducing costs of full reconstruction over time.

Requesting Department(s): Engineering; Streets
Request Type: Program
Timeline: 01/23 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

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 projects and quotes.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
	-	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	$1,000,000

26798 Robinsdale Avenue - Mormon Coulee Rd to 27th St.

(No Funding in 2027)

Total Funding

$1,500,000

New Borrowing: **$600,000**



Misc. Curb & Gutter. City Pave.
Street ID # S-01992, S-01993 (2 Blocks)
Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good
Distance(Miles): .196
Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 27th St.
Companion CIP 27095

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	-	**$600,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
Operating - Water Utility Funds	-	-	-	-	$600,000	-	**$600,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$600,000	-	**$600,000**
Water - Watermains	-	-	-	-	$600,000	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,500,000	-	**$1,500,000**
	-	**-**	**-**	**-**	**$1,500,000**	**-**	**$1,500,000**

26823 13th Place - Horton to Travis

(No Funding in 2027)

Total Funding

$1,100,000

New Borrowing: **$600,000**



Removal and replacement of Sanitary and Storm mains, manholes, and structures.
Street ID: S-00048, S-00049, S-00050
Pavement Rating: 4/4/5 Curb & Gutter Rating: Poor-Good
Distance (Miles): .20

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Removal and replacement of street and utilities.

How will this outcome be measured?
PASAR rating and new sanitary and storm facilities.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$600,000	-	-	-	**$600,000**
Operating - Sanitary Sewer Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$200,000	-	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$200,000	-	-	-	**$200,000**
Streets - Street Improvements	-	-	$600,000	-	-	-	**$600,000**
Water - Watermains	-	-	$100,000	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,100,000	-	-	-	**$1,100,000**
	-	**-**	**$1,100,000**	**-**	**-**	**-**	**$1,100,000**

26859 20th Street S - Redfield St. to Green Bay St.

(No Funding in 2027)

Total Funding

$400,000

New Borrowing: **$300,000**



City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

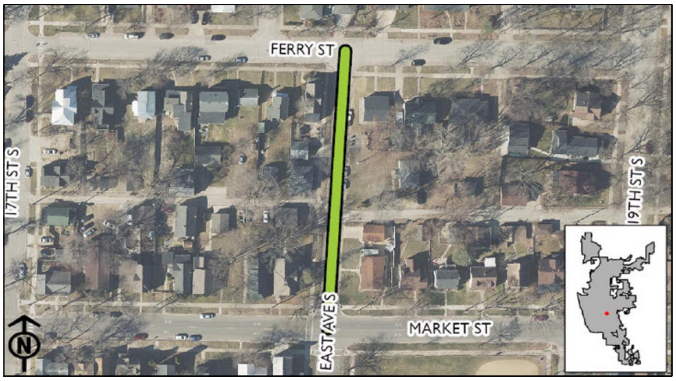
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$300,000	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

26869 East Avenue - Market St to Ferry St

2027 Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$300,000**	New Borrowing: **$300,000**



City Pave with Misc. Curb & Gutter. Assessable Sanitary Sewer
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street add sanitary sewer main.

How will this outcome be measured?
New sanitary sewer main.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$300,000	-	-	-	-	**$300,000**
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
Streets - Total Street Reconstruction	-	$300,000	-	-	-	-	**$300,000**
Water - Watermains	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

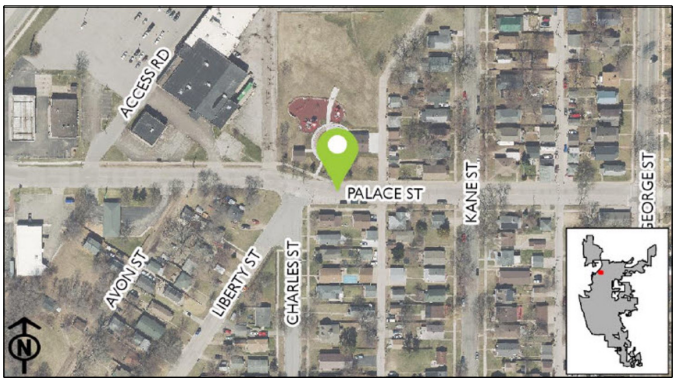
26885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2027)

Total Funding

$100,000

New Borrowing: **$100,000**



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
Timeline: 01/30 to 12/30
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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

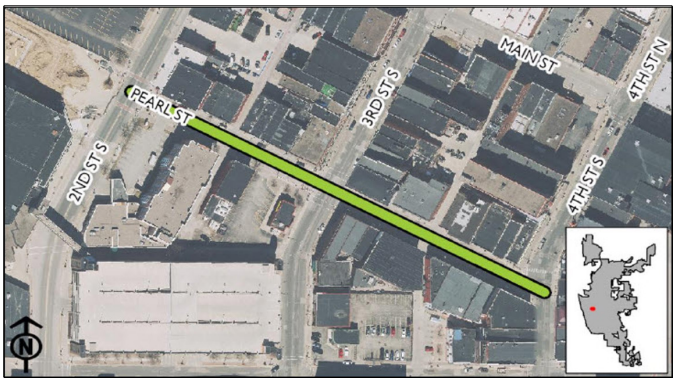
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

26907 Pearl Street reconstruction

(No Funding in 2027)

Total Funding

$5,150,000



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

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/24 to 01/29
Department Point of Contact: Gallager, Matthew

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	$500,000	-	-	**$500,000**
Operating - Water Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Other - TIF Increment - 11	$200,000	-	-	-	-	-	**$200,000**
Other - TIF Increment - 17	-	-	-	$4,000,000	-	-	**$4,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$75,000	-	-	-	-	-	**$75,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$500,000	-	-	**$500,000**
Streets - Total Street Reconstruction	$125,000	-	-	$4,000,000	-	-	**$4,125,000**
Water - Watermains	-	-	-	$250,000	-	-	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$4,950,000	-	-	**$4,950,000**
Planning/Design	$325,000	-	-	-	-	-	**$325,000**
	$200,000	**-**	**-**	**$4,950,000**	**-**	**-**	**$5,150,000**

26913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2027 Funding	Total Funding
$150,000	**$750,000**
New Borrowing: **$150,000**	New Borrowing: **$750,000**



Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 01/24 to 12/31
Department Point of Contact: Gallager, Matthew

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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
	-	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

26915 Annual CIP Street Department Paving

2027 Funding	Total Funding
$150,000	**$750,000**
New Borrowing: **$150,000**	New Borrowing: **$750,000**



Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
Request Type: Program
Timeline: 01/24 to 12/32
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
Repaving of streets.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
	-	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

26925 Midblock Crosswalk - Park Ave between 16th St & East Ave

(No Funding in 2027)

Total Funding

$60,000

New Borrowing: **$60,000**



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; Streets
Request Type: Project
Timeline: 01/29 to 12/29
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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$60,000	-	-	**$60,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	$60,000	-	-	**$60,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$60,000	-	-	**$60,000**
	-	**-**	**-**	**$60,000**	**-**	**-**	**$60,000**

26931 Milson Ct Traffic Calming

(No Funding in 2027)

Total Funding

$100,000

New Borrowing: **$100,000**



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; Streets
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

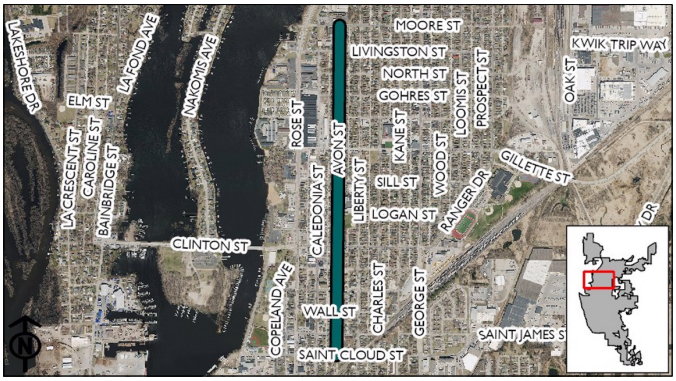
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

26944 Avon Street Greenway

2027 Funding	Total Funding
$2,150,000 New Borrowing: **$500,000**	**$2,150,000** New Borrowing: **$500,000**



The Avon Street Greenway was recommended in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan. It will connect important community amenities and provide residents a safe, low-stress network to commute via active transportation. It will provide the only designated and continuous north-south connection for bicyclists on the Northside. Traffic calming is expected through traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/26 to 12/27
Department Point of Contact: Dinkel, Jenna, Sward, Stephanie

Justification:

What is the request's desired outcome?
Add a link to the multimodal network in La Crosse, providing a safe, low-stress street to commute using active transportation. Provide safe and accessible alternative transportation options, promote bicycling and walking as a form of transportation.

How will this outcome be measured?
Increase in usage among bicyclists and pedestrians; partially determined by counts provided by the Safe Routes to School Program; safety 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?
Past Projects

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

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of 24-0249 dated 2/13/2024

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$400,000	-	-	-	-	**$400,000**
Operating - Storm Water Utility Funds	-	$300,000	-	-	-	-	**$300,000**
Operating - Water Utility Funds	-	$450,000	-	-	-	-	**$450,000**
Other - TIF Increment - 16	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$400,000	-	-	-	-	**$400,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$300,000	-	-	-	-	**$300,000**
Streets - Bicycle and Pedestrian Improvements	-	$1,000,000	-	-	-	-	**$1,000,000**
Water - Watermains	-	$450,000	-	-	-	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,150,000	-	-	-	-	**$2,150,000**
	-	**$2,150,000**	**-**	**-**	**-**	**-**	**$2,150,000**

26946 King Street Greenway Extension 3rd St to 5th St

(No Funding in 2027)

Total Funding

$3,100,000



Adds 3rd to 5th Streets to current King Street Greenway from 7th to 22nd Street. Expands essential multi-modal connection to the larger network in La Crosse. Includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Between 5th and 7th Street, includes curb extensions on all intersections, bioretention planters and rain gardens, and a pedestrian refuge island on 7th Street.
Companion: 27093

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/29
Department Point of Contact: Dinkel, Jenna, Gallager, Matthew

Justification:

What is the request's desired outcome?
Create a vital and safe space for bicyclists and pedestrians of all ages. Connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street.

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of 24-0249 dated 2/13/2024

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$350,000	-	-	**$350,000**
Operating - Storm Water Utility Funds	-	-	-	$400,000	-	-	**$400,000**
Operating - Water Utility Funds	-	-	-	$1,300,000	-	-	**$1,300,000**
Other - TIF Increment - 11	$350,000	-	-	-	-	-	**$350,000**
Other - TIF Increment - 17	-	-	-	$700,000	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$350,000	-	-	-	-	-	**$350,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$350,000	-	-	**$350,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$400,000	-	-	**$400,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	$700,000	-	-	**$700,000**
Water - Watermains	-	-	-	$1,300,000	-	-	**$1,300,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	-	-	$2,750,000	-	-	**$3,000,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$350,000	**-**	**-**	**$2,750,000**	**-**	**-**	**$3,100,000**

26949 Park Street N - 13th St S to 15th St S

2027 Funding	Total Funding
$650,000	**$650,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer & Watermain
Street ID: S-01875
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .1

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greebon, Derek, Schipper, Luke, Gallager, Matthew

Justification:

What is the request's desired outcome?
Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
Installation of new utilities.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$400,000	-	-	-	-	**$400,000**
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
Streets - Total Street Reconstruction	-	$400,000	-	-	-	-	**$400,000**
Water - Watermains	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	$650,000	-	-	-	-	**$650,000**
	-	**$650,000**	**-**	**-**	**-**	**-**	**$650,000**

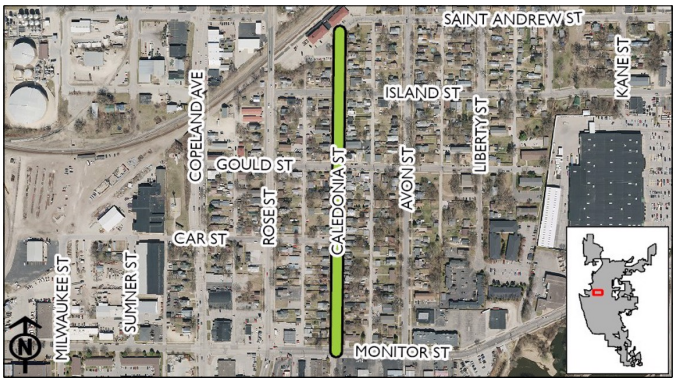
26951 Caledonia St - Monitor St to Gould St

(No Funding in 2027)

Total Funding

$1,300,000

New Borrowing: **$600,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00744, S-00745
Pavement Rating: 4/6 Curb & Gutter Rating: F/F
Distance (Miles): .194
Sanitary and Storm Sewer Needs
Companion CIP 27096

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Gallager, Matthew

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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	-	**$600,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$300,000	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
Operating - Water Utility Funds	-	-	-	-	$300,000	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$300,000	-	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$600,000	-	**$600,000**
Water - Watermains	-	-	-	-	$300,000	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,300,000	-	**$1,300,000**
	-	**-**	**-**	**-**	**$1,300,000**	**-**	**$1,300,000**

26982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)

2027 Funding	Total Funding
$1,600,000	**$1,600,000**

"Road Diet" for Losey Blvd, from north of Mormon Coulee Rd to south of Ward Ave. Traffic volumes do not warrant 4 through lanes; so, existing will be replaced by one lane each northbound and southbound, one center turn lane. Reallocated width will allow wider sidewalks and boulevards and tree planting. Includes complete replacement of Storm, Water, and Sewer. Street and storm funded up to 90% maximum by Highway Safety Improvement Program (HSIP) funding. To be let by WisDOT.



Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/25 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$520,000	-	-	-	-	**$520,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$530,000	-	-	-	-	**$530,000**
Other - TIF Increment - 15	-	$400,000	-	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	$520,000	-	-	-	-	**$520,000**
Storm Sewer/Stormwater - Other	-	$150,000	-	-	-	-	**$150,000**
Streets - Street Improvements	-	$400,000	-	-	-	-	**$400,000**
Water - Other	-	$530,000	-	-	-	-	**$530,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,550,000	-	-	-	-	**$1,550,000**
	-	**$1,600,000**	**-**	**-**	**-**	**-**	**$1,600,000**

27055 Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East

2027 Funding	Total Funding
$875,000	**$875,000**

Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Medinger, Pete, Sward, Stephanie



Justification:

What is the request's desired outcome?
Remove lead goosenecks and repave road

How will this outcome be measured?
Removal of lead goosenecks

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$125,000	-	-	-	-	**$125,000**
Operating - Water Utility Funds	-	$750,000	-	-	-	-	**$750,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	$125,000	-	-	-	-	**$125,000**
Water - Watermains	-	$750,000	-	-	-	-	**$750,000**
SPENDING PLAN:							
Construction/Maintenance	-	$875,000	-	-	-	-	**$875,000**
	-	**$875,000**	**-**	**-**	**-**	**-**	**$875,000**

27056 Front/Cross - Winnebago to Cameron Ave (Rail Removal)

2027 Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Miscellaneous Curb & Gutter. City pave. Removal of steel rail lines only.
Street ID: S-01133, S-01134, S-01135, S-00424 (4 Blocks)
Pavement Rating: 4-5 Curb & Gutter Rating: Good
Distance (Miles): .27

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Removal of steel rails, repave road

How will this outcome be measured?
PASER ratings

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

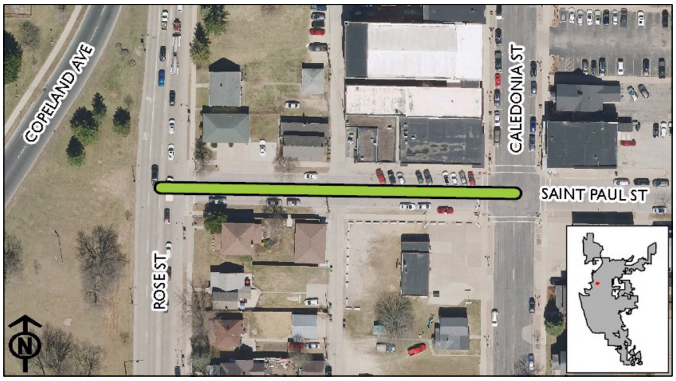
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$400,000	-	-	-	-	**$400,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$400,000	-	-	-	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	-	-	-	-	**$400,000**
	-	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

27057 St. Paul St - Rose to Caledonia

2027 Funding	Total Funding
$450,000	**$450,000**



Complete Curb & Gutter. Contract pave.
Assessable Sanitary Sewer
Street ID: S-02125
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .07

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of new Sanitary main to correct non-compliant properties.

How will this outcome be measured?
New sanitary sewer main

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

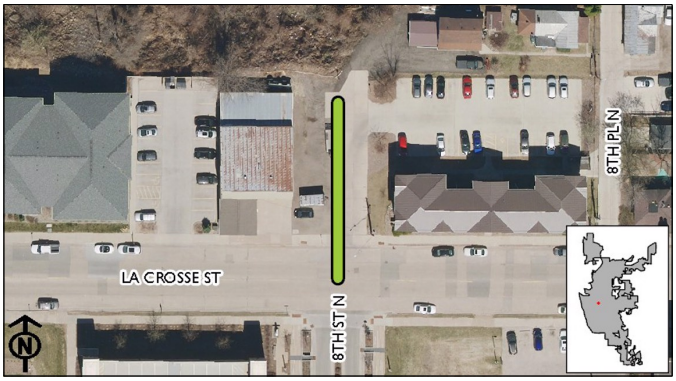
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$200,000	-	-	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	$50,000	-	-	-	-	**$50,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$200,000	-	-	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	-	-	-	-	**$50,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$450,000	-	-	-	-	**$450,000**
	-	**$450,000**	**-**	**-**	**-**	**-**	**$450,000**

27058 8th Street N Storm Outfall

2027 Funding	Total Funding
$600,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$100,000**



New outfall to the north to the marsh, via 8th St. Roadway to be converted to standard street layout with curb & gutter. Needs to be done prior to STH 16 from 7th to 11th.
Companion Project 27059

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reduction of localized flash flooding and reduced impacts to Pine Street storm system

How will this outcome be measured?
Installation of new storm sewer outfall

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
Operating - Sanitary Sewer Utility Funds	-	$50,000	-	-	-	-	**$50,000**
Operating - Storm Water Utility Funds	-	$400,000	-	-	-	-	**$400,000**
Operating - Water Utility Funds	-	$50,000	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	-	-	-	-	**$50,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$400,000	-	-	-	-	**$400,000**
Streets - Street Improvements	-	$100,000	-	-	-	-	**$100,000**
Water - Watermains	-	$50,000	-	-	-	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	$600,000	-	-	-	-	**$600,000**
	-	**$600,000**	**-**	**-**	**-**	**-**	**$600,000**

27059 STH 16 (La Crosse St) - 7th to 11th (Constr)

(No Funding in 2027)

Total Funding

$1,700,000

New Borrowing: **$200,000**

Contract Pave. Installation of streetscaping & bicycle lanes.
Purchase right-of-way and easements for reconstructed roadway.
Street ID: S-01499 thru S-01502 (4 Blocks)
Pavement Rating: 6/6/5/6
Distance (Miles): 1.077
Companion: WisDOT Majors Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replacement of street & utilities, installation of new bicycle lanes, and pedestrian lighting

How will this outcome be measured?
New street & utilities

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$200,000	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	-	$500,000	-	-	-	**$500,000**
Operating - Storm Water Utility Funds	-	-	$500,000	-	-	-	**$500,000**
Operating - Water Utility Funds	-	-	$500,000	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$500,000	-	-	-	**$500,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$500,000	-	-	-	**$500,000**
Streets - Total Street Reconstruction	-	-	$200,000	-	-	-	**$200,000**
Water - Watermains	-	-	$500,000	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,700,000	-	-	-	**$1,700,000**
	-	**-**	**$1,700,000**	**-**	**-**	**-**	**$1,700,000**

27062 Glendale Ave - Losey to DE East

(No Funding in 2027)

Total Funding

$1,850,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Remove lead goosenecks and repave road.

How will this outcome be measured?
Removal of lead goosenecks

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$650,000	-	-	-	**$650,000**
Operating - Storm Water Utility Funds	-	-	$550,000	-	-	-	**$550,000**
Operating - Water Utility Funds	-	-	$650,000	-	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$650,000	-	-	-	**$650,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$550,000	-	-	-	**$550,000**
Water - Watermains	-	-	$650,000	-	-	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,850,000	-	-	-	**$1,850,000**
	-	**-**	**$1,850,000**	**-**	**-**	**-**	**$1,850,000**

27065 2899 29th Ct S - BNSF Rail to 31st St S

(No Funding in 2027)

Total Funding

$750,000

New Borrowing: **$50,000**



Replacement of failing storm sewer under Northern Power parcel from Pammel Creek to 31st St S.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Replacement of collapsed Storm Main

How will this outcome be measured?
Replacement of Storm Main

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$50,000	-	-	-	**$50,000**
Operating - Storm Water Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$700,000	-	-	-	**$700,000**
Streets - Total Street Reconstruction	-	-	$50,000	-	-	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$750,000	-	-	-	**$750,000**
	-	**-**	**$750,000**	**-**	**-**	**-**	**$750,000**

27066 STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)

(No Funding in 2027)

Total Funding

$15,100,000

New Borrowing: **$4,800,000**



State Majors Project will replace utilities, curb ramps, roadway reconfiguration and pavement replacement. Traffic Signal work at throughout the corridor. Bike lanes and sidewalk improvements throughout the corridor.
2029 : Barlow St to Monitor St including La Crosse St from 12th St N to West Ave
2030 : Monitor St to Cunninham St

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replace street & utilities during WisDOT Majors Project

How will this outcome be measured?
New street & utilities

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

Explain why project will take more than one year to complete?
Project will require multiple years to complete.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$1,500,000	$3,300,000	-	**$4,800,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$900,000	$2,300,000	-	**$3,200,000**
Operating - Storm Water Utility Funds	-	-	-	$300,000	$900,000	-	**$1,200,000**
Operating - Water Utility Funds	-	-	-	$3,000,000	$2,900,000	-	**$5,900,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$900,000	$2,300,000	-	**$3,200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$300,000	$900,000	-	**$1,200,000**
Streets - Total Street Reconstruction	-	-	-	$1,500,000	$3,300,000	-	**$4,800,000**
Water - Watermains	-	-	-	$3,000,000	$2,900,000	-	**$5,900,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,700,000	$9,400,000	-	**$15,100,000**
	-	**-**	**-**	**$5,700,000**	**$9,400,000**	**-**	**$15,100,000**

27069 Lincoln Ave - Losey to 28th St

(No Funding in 2027)

Total Funding

$1,650,000



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replace lead goosenecks and repave road

How will this outcome be measured?
Removal of lead goosenecks

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$600,000	-	-	**$600,000**
Operating - Storm Water Utility Funds	-	-	-	$450,000	-	-	**$450,000**
Operating - Water Utility Funds	-	-	-	$600,000	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$600,000	-	-	**$600,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$450,000	-	-	**$450,000**
Water - Watermains	-	-	-	$600,000	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,650,000	-	-	**$1,650,000**
	-	**-**	**-**	**$1,650,000**	**-**	**-**	**$1,650,000**

27072 Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise

(No Funding in 2027)

Total Funding

$1,000,000

New Borrowing: **$300,000**



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification:

What is the request's desired outcome?
Remove lead goosenecks and repave road

How will this outcome be measured?
Removal of lead goosenecks

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Water Utility Funds	-	-	-	-	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Streets - Street Improvements	-	-	-	-	$300,000	-	**$300,000**
Water - Watermains	-	-	-	-	$500,000	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,000,000	-	**$1,000,000**
	-	**-**	**-**	**-**	**$1,000,000**	**-**	**$1,000,000**

27074 Adams Ct - 19th St S to 20th St S

2027 Funding	Total Funding
$400,000	**$400,000**



Contract pave. Assessable Sanitary Sewer and Watermain access agreement for 1103 19th St S
Street ID: S-00613
Pavement Rating: 9 Curb & Gutter Rating: N/A
Distance (Miles): .07

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
Separating utilities from adjacent parcels for PSC compliance.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$200,000	-	-	-	-	**$200,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	-	-	-	-	**$400,000**
	-	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

27075 26th St S - Lincoln to Glendale

(No Funding in 2027)

Total Funding

$1,200,000

New Borrowing: **$200,000**



Lead Gooseneck replacement program by the water utility for DNR compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Medinger, Pete, Sward, Stephanie

Justification:

What is the request's desired outcome?
Remove lead goosenecks and repave road

How will this outcome be measured?
Removal of lead goosenecks

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$200,000	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$400,000	**$400,000**
Operating - Water Utility Funds	-	-	-	-	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$400,000	**$400,000**
Streets - Street Improvements	-	-	-	-	-	$200,000	**$200,000**
Water - Watermains	-	-	-	-	-	$300,000	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,200,000	**$1,200,000**
	-	**-**	**-**	**-**	**-**	**$1,200,000**	**$1,200,000**

27076 18th Pl - Ferry to Madison

2027 Funding	Total Funding
$400,000	**$400,000**



Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer & Water main
Street ID: s-00185
Pavement Rating: 9 Curb & Gutter Rating: N/A
Distance (Miles): .08

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of new Sanitary and Water main to correct non-compliant properties.

How will this outcome be measured?
New sanitary sewer & water main for PSC compliance

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$200,000	-	-	-	-	**$200,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	-	-	-	-	**$400,000**
	-	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

27077 Losey Blvd - Dead End S to Losey Blvd

2027 Funding	Total Funding
$450,000	**$450,000**



Complete Curb & Gutter. Contract pave.
Street ID: S-00543
Pavement Rating: 7 Curb & Gutter Rating: Good
Distance (Miles): .04
Companion CIP 26982

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASER rating

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$200,000	-	-	-	-	**$200,000**
Operating - Storm Water Utility Funds	-	$50,000	-	-	-	-	**$50,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$200,000	-	-	-	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	-	-	-	-	**$50,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$450,000	-	-	-	-	**$450,000**
	-	**$450,000**	**-**	**-**	**-**	**-**	**$450,000**

27082 USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St

(No Funding in 2027)

Total Funding

$11,500,000

New Borrowing: **$5,500,000**



State Majors Project will replace utilities, curb ramps, roadway configuration, and pavement replacement. Traffic Signal work throughout the corridor. Bike lanes and sidewalk replacements throughout the corridor.
2030 : South Ave/3rd St from Green Bay St to Badger St
2031 : 4th Street from Hood St to La Crosse River, including La Crosse St from 2nd to 7th
2032 : Copeland/Rose from La Crosse River to Livingston

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Street replacement, utility replacement, signal replacement.

How will this outcome be measured?
PASAR ratings

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

Explain why project will take more than one year to complete?
Complexity of project requires multiple years.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$2,500,000	$3,000,000	**$5,500,000**
Operating - Storm Water Utility Funds	-	-	-	-	$400,000	$400,000	**$800,000**
Operating - Water Utility Funds	-	-	-	-	$2,000,000	$3,200,000	**$5,200,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$400,000	$400,000	**$800,000**
Streets - Total Street Reconstruction	-	-	-	-	$2,500,000	$3,000,000	**$5,500,000**
Water - Watermains	-	-	-	-	$2,000,000	$3,200,000	**$5,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$4,900,000	$6,600,000	**$11,500,000**
	-	**-**	**-**	**-**	**$4,900,000**	**$6,600,000**	**$11,500,000**

27086 State St - 21st to Losey Blvd

(No Funding in 2027)

Total Funding

$3,250,000

New Borrowing: **$900,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02164, S-02165, S-02166, S-02167
Pavement Rating: 7 Curb & Gutter Rating: Good
Distance (Miles): .3
Includes design of upsized sanitary lift station at Losey & State St intersection.
Companion: 26011

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/31
Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification:

What is the request's desired outcome?
Replacement of aging utilities and upgrading lift station.

How will this outcome be measured?
New utilities and updated lift station

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

Explain why project will take more than one year to complete?
Design and permitting in first year, construction following year.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$900,000	**$900,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$150,000	-	$1,500,000	**$1,650,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Water Utility Funds	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$150,000	-	$1,500,000	**$1,650,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$900,000	**$900,000**
Water - Watermains	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$150,000	-	$3,100,000	**$3,250,000**
	-	**-**	**-**	**$150,000**	**-**	**$3,100,000**	**$3,250,000**

27087 8th Street - Denton St to Hood St

(No Funding in 2027)

Total Funding

$1,250,000

New Borrowing: **$300,000**



Complete Curb & Gutter. Contract pave. Assessable Sanitary Sewer
Street ID: S-00589, S-00590, S-00591
Pavement Rating: 3/6/3 Curb & Gutter Rating: Fair
Distance (Miles): .17
Companion: CIP 26680

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Replacement of pavement and utilities

How will this outcome be measured?
PASAR ratings and new utilities

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

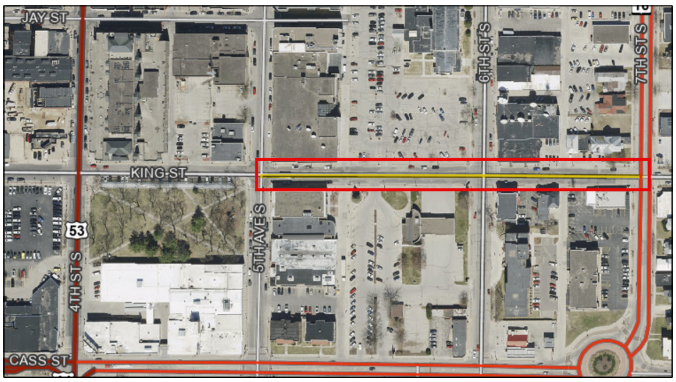
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$350,000	-	**$350,000**
Operating - Storm Water Utility Funds	-	-	-	-	$250,000	-	**$250,000**
Operating - Water Utility Funds	-	-	-	-	$350,000	-	**$350,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$600,000	-	**$600,000**
Streets - Total Street Reconstruction	-	-	-	-	$300,000	-	**$300,000**
Water - Watermains	-	-	-	-	$350,000	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,250,000	-	**$1,250,000**
	-	**-**	**-**	**-**	**$1,250,000**	**-**	**$1,250,000**

27093 King St Greenway Extension - 5th to 7th St

(No Funding in 2027)

Total Funding

$2,600,000



Adds 3rd to 7th Streets to current King Street Greenway from 7th to 22nd Street. Expands essential multi-modal connection to the larger network in La Crosse. Between 5th and 7th Street, includes curb extensions on all intersections, bioretention planters and rain gardens, and a pedestrian refuge island on 7th Street.
Companion 26946

Requesting Department(s): Engineering; Planning & Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Dinkel, Jenna, Gallager, Matthew

Justification:

What is the request's desired outcome?
Create a vital and safe space for bicyclists and pedestrians of all ages. Connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street.

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

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

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.

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of 24-0249 dated 2/13/2024

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 WisDOT

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$500,000	-	**$500,000**
Operating - Storm Water Utility Funds	-	-	-	-	$700,000	-	**$700,000**
Operating - Water Utility Funds	-	-	-	-	$650,000	-	**$650,000**
Other - TIF Increment - 17	-	-	-	-	$750,000	-	**$750,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$500,000	-	**$500,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$700,000	-	**$700,000**
Streets - Total Street Reconstruction	-	-	-	-	$750,000	-	**$750,000**
Water - Watermains	-	-	-	-	$650,000	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$2,600,000	-	**$2,600,000**
	-	**-**	**-**	**-**	**$2,600,000**	**-**	**$2,600,000**

27095 Robinsdale Ave - 27th to Eastern Terminus

(No Funding in 2027)

Total Funding

$1,300,000

New Borrowing: **$700,000**



Complete Curb & Gutter. Contract pave. Infill Sidewalk
Street ID: S-01994, S-01995, S-01996
Pavement Rating: 4 Curb & Gutter Rating: Good
Distance (Miles): .21
Companion CIP 26798

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street, utilities, and infill sidewalk.

How will this outcome be measured?
PASAR rating

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$700,000	**$700,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$100,000	**$100,000**
Operating - Water Utility Funds	-	-	-	-	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$400,000	**$400,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$700,000	**$700,000**
Water - Watermains	-	-	-	-	-	$200,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,300,000	**$1,300,000**
	-	**-**	**-**	**-**	**-**	**$1,300,000**	**$1,300,000**

27096 Caledonia St - Gould to Saint Andrew St

(No Funding in 2027)

Total Funding

$1,100,000

New Borrowing: **$500,000**



Complete Curb & Gutter. Contract pave.
Upsize Storm Sewer Main
Street ID: S-00746, S-00747
Pavement Rating: 4/6 Curb & Gutter Rating: Fair/Good
Distance (Miles): .17
Companion CIP 26951

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Schipper, Luke, Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and upsize storm sewer main

How will this outcome be measured?
PASAR ratings.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

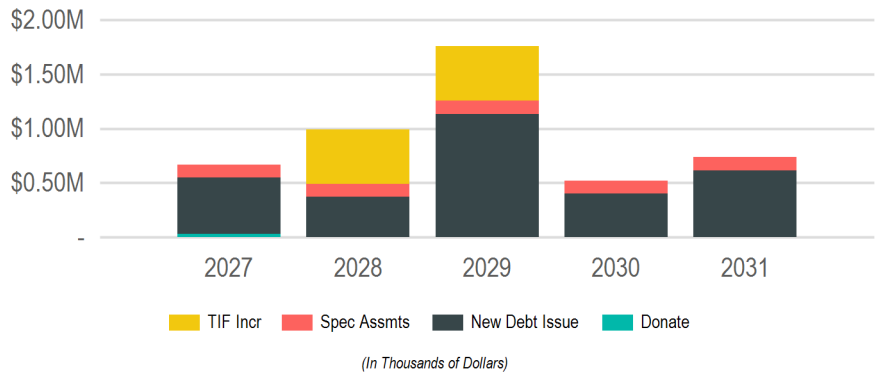
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$300,000	**$300,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$100,000	**$100,000**
Operating - Water Utility Funds	-	-	-	-	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$300,000	**$300,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$100,000	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$500,000	**$500,000**
Water - Watermains	-	-	-	-	-	$200,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,100,000	**$1,100,000**
	-	**-**	**-**	**-**	**-**	**$1,100,000**	**$1,100,000**

Streetscaping & Lighting

2027 Total Funding
$670,000

2027 New Borrowing
$520,000

2027 City Funded
$640,000



(In Thousands of Dollars)

Requests

Request	2027	2028	2029	2030	2031	Total
26762: **Annual Sidewalk Infill Program**	$165,000	$125,000	$130,000	$135,000	$140,000	**$695,000**
26647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
26648: **Annual Sidewalk & ADA Ramp Replacement Program**	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
26901: **Annual Capital Streetscape & Lighting Maintenance Program**	$115,000	$120,000	$125,000	$130,000	$135,000	**$625,000**
27080: **32nd St S & Fairchild St E - RRFB**	$80,000	-	-	-	-	**$80,000**
26036: **STP-Urban City Replacement Sidewalk**	$75,000	-	-	-	-	**$75,000**
26966: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	$500,000	-	-	-	**$500,000**
26745: **Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	$500,000	-	-	**$500,000**
26964: **Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	$500,000	-	-	**$500,000**
26959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	$250,000	-	-	**$250,000**
27094: **Pedestrian lighting - Tyler St from 9th to 10th St S**	-	-	-	-	$200,000	**$200,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$520,000	$370,000	$1,135,000	$400,000	$615,000	**$3,040,000**
New Debt Issue	$520,000	$370,000	$1,135,000	$400,000	$615,000	**$3,040,000**
Donations & Outside Funding	$30,000	-	-	-	-	**$30,000**
Donations	$30,000	-	-	-	-	**$30,000**
Taxation	$120,000	$620,000	$620,000	$120,000	$120,000	**$1,600,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	-	$500,000	$500,000	-	-	**$1,000,000**
	$670,000	**$990,000**	**$1,755,000**	**$520,000**	**$735,000**	**$4,670,000**

26036 STP-Urban City Replacement Sidewalk

2027 Funding	Total Funding
$75,000	**$75,000**
New Borrowing: **$75,000**	New Borrowing: **$75,000**

Replacement of City Sidewalk in conjunction with State project to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Sward, Stephanie



Justification:

What is the request's desired outcome?
Replacement of City sidewalk

How will this outcome be measured?
square foot of sidewalk

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$75,000	-	-	-	-	**$75,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	$75,000	-	-	-	-	**$75,000**
	-	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**

26647 Sidewalk Snow Removal - City Wide

2027 Funding	Total Funding
$120,000	$600,000

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

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - Special Assessments	-	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
SPENDING PLAN:							
Other	-	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
	-	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$600,000**

26648 Annual Sidewalk & ADA Ramp Replacement Program

2027 Funding	Total Funding
$115,000	**$645,000**
New Borrowing: **$115,000**	New Borrowing: **$645,000**



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 12/31
Department Point of Contact: Gallager, Matthew

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.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
SPENDING PLAN:							
Construction/Maintenance	-	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
	-	**$115,000**	**$125,000**	**$130,000**	**$135,000**	**$140,000**	$645,000

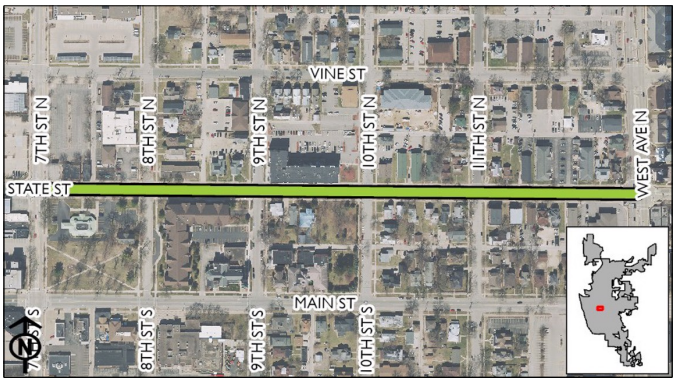
26745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2027)

Total Funding

$500,000

New Borrowing: **$500,000**



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 Kahlow

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

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 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$500,000	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
	-	**-**	**-**	**$500,000**	**-**	**-**	**$500,000**

26762 Annual Sidewalk Infill Program

2027 Funding	Total Funding
$165,000	**$695,000**
New Borrowing: **$165,000**	New Borrowing: **$695,000**



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. 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: 01/23 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

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 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.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 1/31/2022 (see Legistar 22-1061)

Is this request part of an approved master plan?
Yes it is part of 22-1061 dated 1/31/2022

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$165,000	$125,000	$130,000	$135,000	$140,000	**$695,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$165,000	$125,000	$130,000	$135,000	$140,000	**$695,000**
SPENDING PLAN:							
Construction/Maintenance	-	$165,000	$125,000	$130,000	$135,000	$140,000	**$695,000**
	-	**$165,000**	**$125,000**	**$130,000**	**$135,000**	**$140,000**	**$695,000**

26901 Annual Capital Streetscape & Lighting Maintenance Program

2027 Funding	Total Funding
$115,000	**$625,000**
New Borrowing: **$115,000**	New Borrowing: **$625,000**



Annual maintenance of City-owned streetscape and streetlighting infrastructure. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Uses capital funds for replacement of capitalized assets that require extended maintenance and increase liability over time if not replaced on plan/schedule. First candidates include those from joint City and State projects in the 1990s and early 2000s.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 01/24 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
Replacement of lighting poles, bases, electrical appurtenances, and street furniture, especially those at or near end of life.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$115,000	$120,000	$125,000	$130,000	$135,000	**$625,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	$115,000	$120,000	$125,000	$130,000	$135,000	**$625,000**
SPENDING PLAN:							
Construction/Maintenance	-	$115,000	$120,000	$125,000	$130,000	$135,000	**$625,000**
	-	**$115,000**	**$120,000**	**$125,000**	**$130,000**	**$135,000**	**$625,000**

26959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2027)

Total Funding

$250,000

New Borrowing: **$250,000**



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; Streets
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$250,000	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	$250,000	-	-	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$250,000	-	-	**$250,000**
	-	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**

26964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2027)

Total Funding

$500,000



Installation of pedestrian lighting for safety and mixed used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.
Companion CIP 26174, 26966

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/29 to 12/29
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 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	$500,000	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$500,000	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
	-	**-**	**-**	**$500,000**	**-**	**-**	**$500,000**

26966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2027)

Total Funding

$500,000



Installation of pedestrian lighting for safety and mixed used by vehicles, pedestrians, and bicycles along Island St from Charles to George and Charles St from Island St to Hagar.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/28 to 12/28
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 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

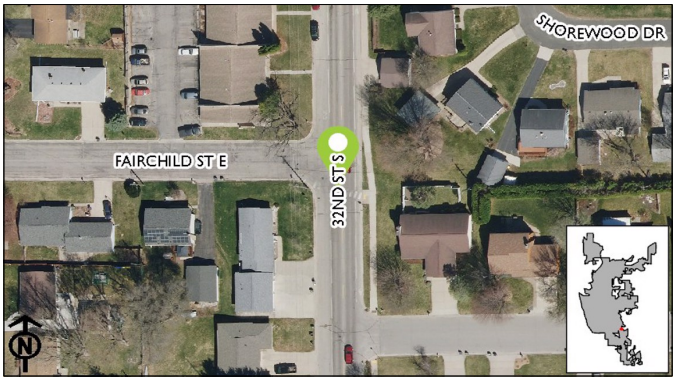
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	$500,000	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	$500,000	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**

27080 32nd St S & Fairchild St E - RRFB

2027 Funding	Total Funding
$80,000	**$80,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group, La Crosse School District, and CM Weston. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Gallager, Matthew

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, and signing & markings.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	-	-	-	-	**$50,000**
Outside - Donations	-	$30,000	-	-	-	-	**$30,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$80,000	-	-	-	-	**$80,000**
SPENDING PLAN:							
Construction/Maintenance	-	$80,000	-	-	-	-	**$80,000**
	-	**$80,000**	**-**	**-**	**-**	**-**	**$80,000**

27094 Pedestrian lighting - Tyler St from 9th to 10th St S

(No Funding in 2027)

Total Funding

$200,000

New Borrowing: **$200,000**



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles along Tyler St from 9th to 10th St S.
Request by CM Trost

Requesting Department(s): Engineering; Streets
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Gallager, Matthew

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 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

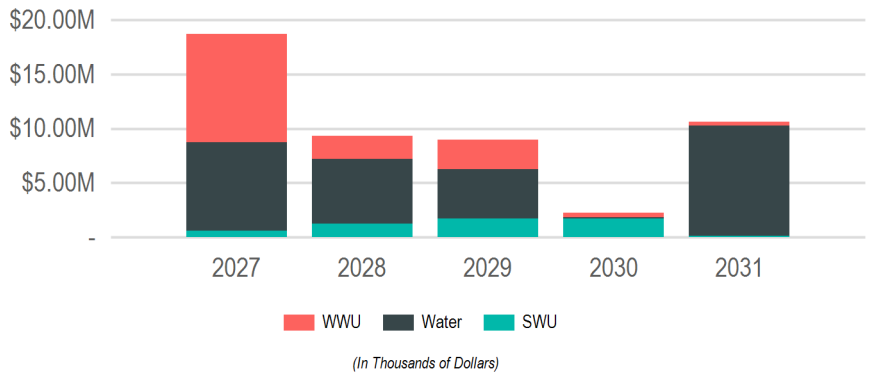
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$200,000	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$200,000	**$200,000**
	-	**-**	**-**	**-**	**-**	**$200,000**	**$200,000**

Utilities

2027 Total Funding
$18,670,000

2027 New Borrowing

2027 City Funded
$18,670,000



(In Thousands of Dollars)

Requests

Request	2027	2028	2029	2030	2031	Total
26808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$7,500,000	-	-	-	-	**$7,500,000**
26050: **Grandad Reservoir Rehabilitation**	$3,500,000	-	-	-	-	**$3,500,000**
26500: **Myrick Pump Station Improvements**	$2,000,000	-	-	-	-	**$2,000,000**
27078: **New Water System Well**	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
26034: **WWTP Grit Dewatering Pits**	$700,000	-	-	-	-	**$700,000**
26684: **Bluff Slough Sanitary Station Controls Upgrade**	$700,000	-	-	-	-	**$700,000**
26227: **Sanitary Sewer Repair and Rehab Projects**	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
26049: **Water Meter Stations**	$400,000	$600,000	-	-	-	**$1,000,000**
27085: **Installation of Ferric Storage Tank at WWTP**	$350,000	-	-	-	-	**$350,000**
26809: **Replace 600 building roof.**	$200,000	-	-	-	-	**$200,000**
27089: **Replace 100 building lunchroom roof (WWTP)**	$150,000	-	-	-	-	**$150,000**
26492: **Well House HVAC Replacements**	$120,000	-	-	-	-	**$120,000**
26578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
26579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
26708: **Disinfection Building Roof Replacement**	$100,000	-	-	-	-	**$100,000**
26812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	$100,000	$1,000,000	-	-	-	**$1,100,000**
26883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
26184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
27060: **Grandad Reservoir 20" Watermain & Tunnel Replacement**	-	$1,230,000	-	-	-	**$1,230,000**
26976: **WWTP Digester Cover Rehablitation**	-	$1,200,000	-	-	-	**$1,200,000**
27063: **New Reservoir - Miller Bluff**	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
27088: **Liftstations PLC Updates**	-	$500,000	-	-	-	**$500,000**
26037: **King St Water Valve Installment**	-	$450,000	-	-	-	**$450,000**
27061: **Storm Lift Stations (Causeway Blvd)**	-	$100,000	$1,200,000	-	-	**$1,300,000**
26028: **Fiber connection to Wells 16 & 17**	-	$70,000	-	-	-	**$70,000**
26950: **South Ave Sanitary Sewer Lining**	-	-	$1,300,000	-	-	**$1,300,000**
26954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$950,000	-	-	**$950,000**
26955: **Farnam St Sanitary Replacement**	-	-	$850,000	-	-	**$850,000**
26952: **Charles St Sanitary at rail crossing**	-	-	$700,000	-	-	**$700,000**
26943: **Ward Ave & 33rd St Watermain**	-	-	$200,000	-	-	**$200,000**
27083: **Storm Lift Station - Sill St**	-	-	$150,000	$1,400,000	-	**$1,550,000**
26953: **West George St Storm Extension**	-	-	-	$100,000	-	**$100,000**
27084: **New Storm Manhole at 1401 St Andrew St**	-	-	-	$100,000	-	**$100,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Operating Funds	$18,670,000	$9,300,000	$9,000,000	$2,250,000	$10,650,000	**$49,870,000**
Enterprise/Utility Funds	$18,670,000	$9,300,000	$9,000,000	$2,250,000	$10,650,000	**$49,870,000**
	$18,670,000	**$9,300,000**	**$9,000,000**	**$2,250,000**	**$10,650,000**	**$49,870,000**

26028 Fiber connection to Wells 16 & 17

(No Funding in 2027)

Total Funding

$70,000

Add conduit, fiber, connections, and equipment to connect Well 16 & Well 17 to SCADA via existing fiber network.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification:

What is the request's desired outcome?
Reliable connection to SCADA.

How will this outcome be measured?
When Wells 16 & 17 are connected via fiber and the cell phone connection can be removed.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$70,000	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	$70,000	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

26034 WWTP Grit Dewatering Pits

2027 Funding	Total Funding
$700,000	**$700,000**

Reconstruct the grit dewatering pits at the WWTP. The pits are used for separating solids and liquids from vacuum trucks and street sweepers.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greeno, Jared



Justification:

What is the request's desired outcome?
Design grit dewatering pits to handle the volume of vacuum trucks and street sweepers for maximum efficiency.

How will this outcome be measured?
Fully functioning grit pits.

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$350,000	-	-	-	-	**$350,000**
Operating - Storm Water Utility Funds	-	$350,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	$350,000	-	-	-	-	**$350,000**
Storm Sewer/Stormwater - Other	-	$350,000	-	-	-	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	$700,000	-	-	-	-	**$700,000**
	-	**$700,000**	**-**	**-**	**-**	**-**	**$700,000**

26037 King St Water Valve Installment

(No Funding in 2027)

Total Funding

$450,000



Installing new water valves on the King St transmission line. East and West of the intersections of 9th St and 17th Pl.

Requesting Department(s): Engineering; Streets; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greebon, Derek, Sward, Stephanie

Justification:

What is the request's desired outcome?
Installing new water valves on the King St transmission line.

How will this outcome be measured?
Creating the ablility to isolate portions of a major water transmission line.

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$450,000	-	-	-	**$450,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	$450,000	-	-	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$450,000	-	-	-	**$450,000**
	-	**-**	**$450,000**	**-**	**-**	**-**	**$450,000**

26049 Water Meter Stations

2027 Funding	Total Funding
$400,000	**$1,000,000**

Construct 3 new water meter stations to accurately measure and control flows at points of interconnection, where none exist now.

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 01/26 to 12/28
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Accurately measure and control flows at points of interconnection

How will this outcome be measured?
Accurate and consistent water pressure throughout the city

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$400,000	$600,000	-	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	$400,000	$600,000	-	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	$600,000	-	-	-	**$1,000,000**
	-	**$400,000**	**$600,000**	**-**	**-**	**-**	**$1,000,000**

26050 Grandad Reservoir Rehabilitation

2027 Funding	Total Funding
$3,500,000	$3,500,000

Reconstruct leaking and damaged parts of reservoir. The original structure is around 100 years old. This project is necessary to extend the working life of the reservoir and proactively protect a healthy water supply.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/26 to 12/28
Department Point of Contact: Greebon, Derek



Justification:

What is the request's desired outcome?
Repair damaged and leaking parts of reservoir

How will this outcome be measured?
Healthy drinking water supply

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$3,500,000	-	-	-	-	**$3,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$3,500,000	-	-	-	-	**$3,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,500,000	-	-	-	-	**$3,500,000**
	-	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**

26184 Street Best Management Practice (BMP)

2027 Funding	Total Funding
$50,000	**$250,000**

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infastruture 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: 01/20 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Funding to add "Green" stormwater component to complete streets.

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of N/A dated 7/1/2012

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

26227 Sanitary Sewer Repair and Rehab Projects

2027 Funding	Total Funding
$500,000	**$1,700,000**



Preventative maintenance done on sanitary sewer system in conjunction with street projects.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not started
Timeline: 01/20 to 12/32
Department Point of Contact: Schipper, Luke, Gallager, Matthew

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 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
	-	**$500,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,700,000**

26492 Well House HVAC Replacements

2027 Funding	Total Funding
$120,000	**$120,000**

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 05/23 to 12/27
Department Point of Contact: Gallager, Matthew

Justification:

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?
Past projects

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

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$120,000	-	-	-	-	**$120,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$120,000	-	-	-	-	**$120,000**
SPENDING PLAN:							
Construction/Maintenance	-	$120,000	-	-	-	-	**$120,000**
	-	**$120,000**	**-**	**-**	**-**	**-**	**$120,000**

26500 Myrick Pump Station Improvements

2027 Funding	Total Funding
$2,000,000	**$2,000,000**

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.



Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Gallager, Matthew

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?
Past Projects

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$2,000,000	-	-	-	-	**$2,000,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$2,000,000	-	-	-	-	**$2,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	-	-	-	-	**$2,000,000**
	-	**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**

26578 Storm Water Utility Casting and Catch Basin Replacement Funds

2027 Funding	Total Funding
$100,000	**$500,000**



Funds to award bids containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original project. 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: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

26579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2027 Funding	Total Funding
$100,000	**$500,000**

Funds to award bids 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): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 01/21 to 12/32
Department Point of Contact: Gallager, Matthew

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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

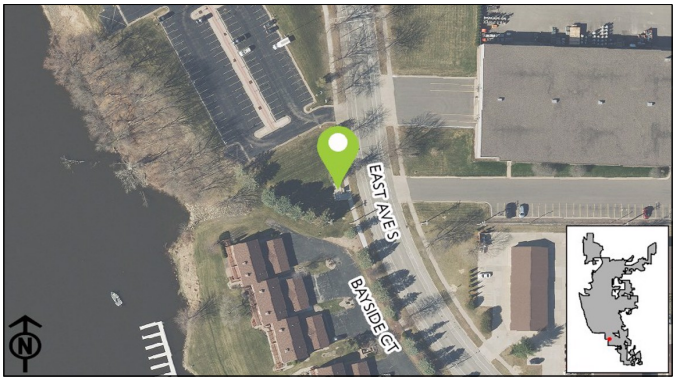
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

26684 Bluff Slough Sanitary Station Controls Upgrade

2027 Funding	Total Funding
$700,000	**$700,000**

Upgrade to the control system and installation of new pumps at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/24 to 12/27
Department Point of Contact: Greeno, Jared



Justification:

What is the request's desired outcome?
Update the control systems and pumps 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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$700,000	-	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	$700,000	-	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	$700,000	-	-	-	-	**$700,000**
	-	**$700,000**	**-**	**-**	**-**	**-**	**$700,000**

26708 Disinfection Building Roof Replacement

2027 Funding	Total Funding
$100,000	**$100,000**



Replace the aging roof on the disinfection building at the wastewater treatment plant.
Companion with CIP 809

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greeno, Jared

Justification:

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

How will this outcome be measured?
New roof

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

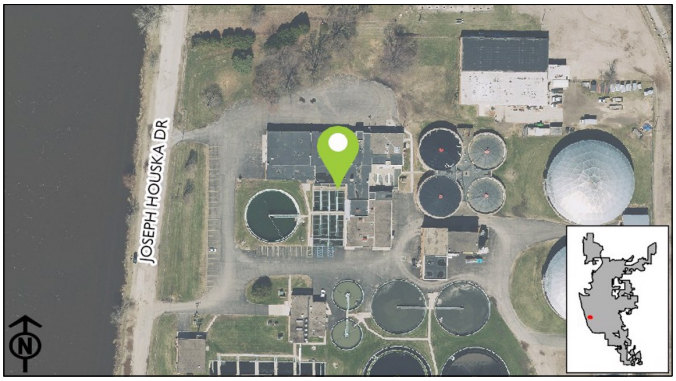
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

26808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2027 Funding	Total Funding
$7,500,000	**$7,500,000**

Replace the UV treatment system with new design previous year.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/25 to 04/28
Department Point of Contact: Greeno, Jared



Justification:

What is the request's desired outcome?
Planned Replacement so is operational and we have no failures

How will this outcome be measured?
UV system is replaced

What is the methodology used to determine the budget for this project?
Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$7,500,000	-	-	-	-	**$7,500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$7,500,000	-	-	-	-	**$7,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$7,500,000	-	-	-	-	**$7,500,000**
	-	**$7,500,000**	**-**	**-**	**-**	**-**	**$7,500,000**

26809 Replace 600 building roof.

2027 Funding	Total Funding
$200,000	**$200,000**

Planned Roof Replacement
Companion: CIP 708

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Greeno, Jared



Justification:

What is the request's desired outcome?
Replace aging roof on storage building.

How will this outcome be measured?
New roof.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

26812 Add 3rd Pump and outfall to Monitor St. Lift Station

2027 Funding	Total Funding
$100,000	$1,100,000

The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This project to be constucted after the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 01/27 to 12/28
Department Point of Contact: Schipper, Luke, Sward, Stephanie

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?
Past project

Explain why project will take more than one year to complete?
Design in 2027, construction in 2028

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$100,000	$1,000,000	-	-	-	**$1,100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	$100,000	$1,000,000	-	-	-	**$1,100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$1,000,000	-	-	-	**$1,100,000**
	-	**$100,000**	**$1,000,000**	**-**	**-**	**-**	**$1,100,000**

26883 Water Utility Replacement Funds

2027 Funding	Total Funding
$100,000	**$500,000**



Funds to award bids 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): Engineering; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/24 to 12/32
Department Point of Contact: Gallager, Matthew

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

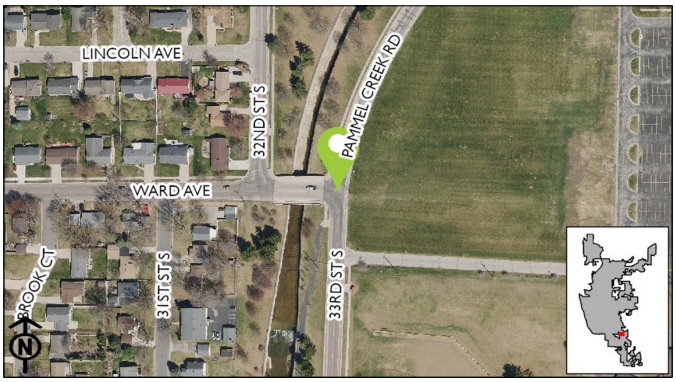
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

26943 Ward Ave & 33rd St Watermain

(No Funding in 2027)

Total Funding

$200,000



Reroute watermain from under bridge abutment.

Requesting Department(s): Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Relocate watermain from under the bridge abutment

How will this outcome be measured?
Resiliency of the water distribution system

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

26950 South Ave Sanitary Sewer Lining

(No Funding in 2027)

Total Funding

$1,300,000



Sanitary sewer lining on South Ave from Ward Ave to Redfield St including manhole replacement at South Ave & Green Bay.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
Lining of sewer mains

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,300,000	-	-	**$1,300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$1,300,000	-	-	**$1,300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,300,000	-	-	**$1,300,000**
	-	**-**	**-**	**$1,300,000**	**-**	**-**	**$1,300,000**

26952 Charles St Sanitary at rail crossing

(No Funding in 2027)

Total Funding

$700,000



Replace sanitary sewer and watermain under railroad.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Replace sanitary sewer and watermain

How will this outcome be measured?
Eliminate sags in sewer pipe

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$350,000	-	-	**$350,000**
Operating - Water Utility Funds	-	-	-	$350,000	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$350,000	-	-	**$350,000**
Water - Watermains	-	-	-	$350,000	-	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$700,000	-	-	**$700,000**
	-	**-**	**-**	**$700,000**	**-**	**-**	**$700,000**

26953 West George St Storm Extension

(No Funding in 2027)

Total Funding

$100,000



Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility; Streets
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
Reduced street flooding

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

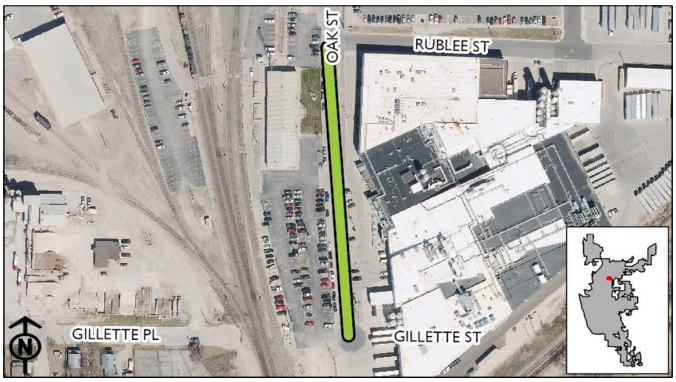
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

26954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2027)

Total Funding

$950,000



Up size watermain to increase supply to businesses

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

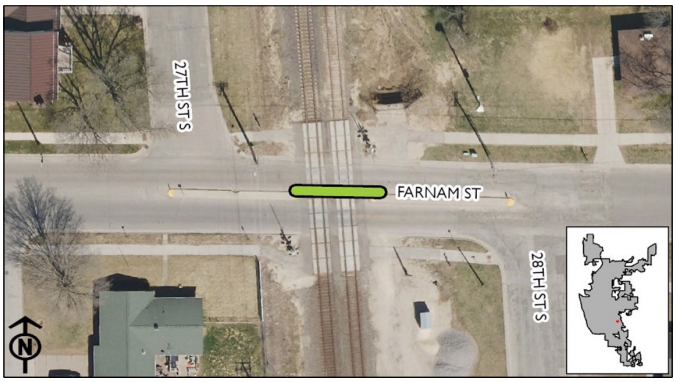
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	-	$200,000	-	-	**$200,000**
Operating - Water Utility Funds	-	-	-	$650,000	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$100,000	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$200,000	-	-	**$200,000**
Water - Watermains	-	-	-	$650,000	-	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$950,000	-	-	**$950,000**
	-	**-**	**-**	**$950,000**	**-**	**-**	**$950,000**

26955 Farnam St Sanitary Replacement

(No Funding in 2027)

Total Funding

$850,000



Replace sanitary sewer and watermain on Farnam St under railroad

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Timeline: 01/29 to 12/29
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Replace sanitary sewer main and watermain

How will this outcome be measured?
Eliminating sags in sewer main

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$600,000	-	-	**$600,000**
Operating - Water Utility Funds	-	-	-	$250,000	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$600,000	-	-	**$600,000**
Water - Watermains	-	-	-	$250,000	-	-	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$850,000	-	-	**$850,000**
	-	**-**	**-**	**$850,000**	**-**	**-**	**$850,000**

26976 WWTP Digester Cover Rehablitation

(No Funding in 2027)

Total Funding

$1,200,000



Rehabilitation of cover over digester 4 at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 01/28 to 12/28
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?
Past 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$1,200,000	-	-	-	**$1,200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	$1,200,000	-	-	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,200,000	-	-	-	**$1,200,000**
	-	**-**	**$1,200,000**	**-**	**-**	**-**	**$1,200,000**

27060 Grandad Reservoir 20" Watermain & Tunnel Replacement

(No Funding in 2027)

Total Funding

$1,230,000

Replacement of original (1913) tunnel housing the 20" watermain and 12" drain. No expected impacts to Bliss Road.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Rehabilitation of the tunnel and new pipes

How will this outcome be measured?
Completed Project

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$1,230,000	-	-	-	**$1,230,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	$1,230,000	-	-	-	**$1,230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,230,000	-	-	-	**$1,230,000**
	-	**-**	**$1,230,000**	**-**	**-**	**-**	**$1,230,000**

27061 Storm Lift Stations (Causeway Blvd)

(No Funding in 2027)

Total Funding

$1,300,000



Installation of new Storm Lift Station at west end of Causeway Blvd.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Schipper, Luke, Sward, Stephanie

Justification:

What is the request's desired outcome?
Add storm capacity and reduce flash flooding during high river stages.

How will this outcome be measured?
New Storm Lift Station

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	$100,000	$1,200,000	-	-	**$1,300,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	$100,000	$1,200,000	-	-	**$1,300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$100,000	$1,200,000	-	-	**$1,300,000**
	-	**-**	**$100,000**	**$1,200,000**	**-**	**-**	**$1,300,000**

27063 New Reservoir - Miller Bluff

(No Funding in 2027)

Total Funding

$11,000,000

Design of a redundant reservoir on Miller Bluff to be constructed in 2031.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/28 to 12/31
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Create design documents, complete necessary federal and state permitting, and determine best location on Miller Bluff

How will this outcome be measured?
Completed Design package

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

Explain why project will take more than one year to complete?
Design & Permitting followed by 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
SPENDING PLAN:							
Other	-	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
	-	**-**	**$1,000,000**	**-**	**-**	**$10,000,000**	**$11,000,000**

27078 New Water System Well

2027 Funding	Total Funding
$2,000,000	**$7,500,000**

Test well and monitoring for new well for PFAS mitigation includes future construction of permanent well and connections.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Timeline: 01/27 to 12/29
Department Point of Contact: Greebon, Derek, Gallager, Matthew

Justification:

What is the request's desired outcome?
Permanent new well and removal of old well.

How will this outcome be measured?
New well

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

Explain why project will take more than one year to complete?
Compliance with DNR and PSC multiyear well regulations.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: Wisconsin DNR

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
	-	**$2,000,000**	**$2,500,000**	**$3,000,000**	**-**	**-**	**$7,500,000**

27083 Storm Lift Station - Sill St

(No Funding in 2027)

Total Funding

$1,550,000



Design and Construct Storm Lift Staton at West end of Sill Street to relieve high river stage pumping.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/29 to 12/30
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Construct new Storm water lift station.

How will this outcome be measured?
Eliminate localized storm flooding.

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

Explain why project will take more than one year to complete?
First year design and permitting with construction following year.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	$150,000	$1,400,000	-	**$1,550,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	-	$150,000	$1,400,000	-	**$1,550,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$150,000	$1,400,000	-	**$1,550,000**
	-	**-**	**-**	**$150,000**	**$1,400,000**	**-**	**$1,550,000**

27084 New Storm Manhole at 1401 St Andrew St

(No Funding in 2027)

Total Funding

$100,000

Extend storm sewer and manhole from East end of Hagar St to land-locked property.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
New storm manhole and main

How will this outcome be measured?
New storm manhole and main

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

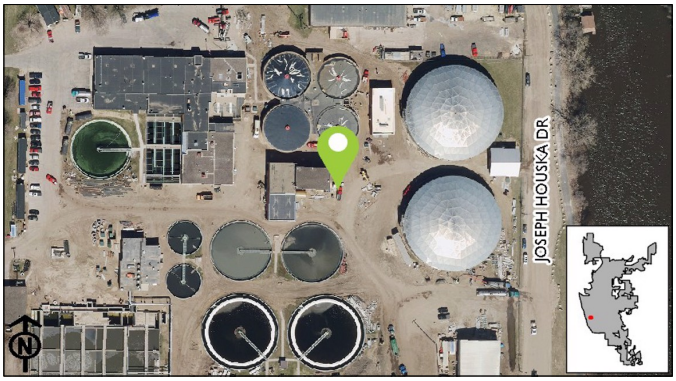
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

27085 Installation of Ferric Storage Tank at WWTP

2027 Funding	Total Funding
$350,000	**$350,000**



Installation of new Ferric Chloride storage tank for use in WWTP process. Replace existing Ferric Chloride tank at the same time. This reduces frequency of deliveries from weekly to bi-weekly. This tank ensures consistent treatment of sewage.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
New storage tanks

How will this outcome be measured?
New storage tanks

What is the methodology used to determine the budget for this project?
Past 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	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$350,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$350,000	-	-	-	-	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	$350,000	-	-	-	-	**$350,000**
	-	**$350,000**	**-**	**-**	**-**	**-**	**$350,000**

27088 Liftstations PLC Updates

(No Funding in 2027)

Total Funding

$500,000

Updating Programmable Logic Controllers (PLC) at several sanitary liftstations due to the age of the existing PLCs.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/28 to 12/28
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Replacement of PLCs to current technologies.

How will this outcome be measured?
New PLCs, modernizing liftstation technology

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

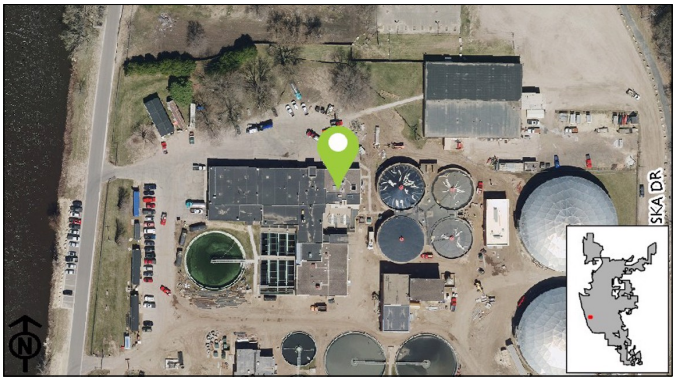
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$500,000	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$500,000	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**

27089 Replace 100 building lunchroom roof (WWTP)

2027 Funding	Total Funding
$150,000	$150,000

Existing roof is past useful life and requires replacement.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Timeline: 01/27 to 12/27
Department Point of Contact: Hein, Brian



Justification:

What is the request's desired outcome?
Replacement of portion of 100 building roof

How will this outcome be measured?
New building roof

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

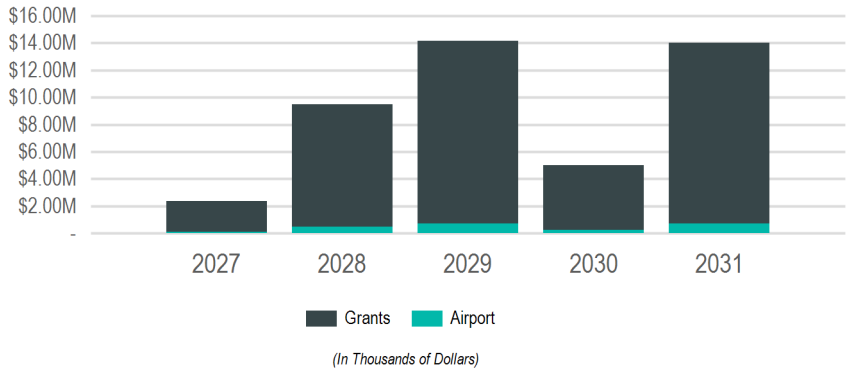
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Airport

2027 Total Funding
$2,350,000

2027 New Borrowing

2027 City Funded
$117,500



(In Thousands of Dollars)

Requests

Request	2027	2028	2029	2030	2031	Total
26712: **Airfield Drainage Improvements**	$2,100,000	-	-	-	-	**$2,100,000**
26621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$250,000	$2,500,000	-	-	-	**$2,750,000**
26042: **Runway 13/31 Rehabilitation - Rebid**	-	$6,000,000	-	-	-	**$6,000,000**
26769: **East GA Apron Reconstruction**	-	$600,000	$9,000,000	-	-	**$9,600,000**
26918: **Remove Runway 4/22**	-	$400,000	$5,000,000	$5,000,000	$5,000,000	**$15,400,000**
26619: **Prepare Development Site**	-	-	$170,000	-	-	**$170,000**
26711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Grants & Other Intergovernmental	$2,232,500	$9,025,000	$13,461,500	$4,750,000	$13,300,000	**$42,769,000**
Federal	$2,115,000	$8,550,000	$12,753,000	$4,500,000	$12,600,000	**$40,518,000**
State	$117,500	$475,000	$708,500	$250,000	$700,000	**$2,251,000**
Operating Funds	$117,500	$475,000	$708,500	$250,000	$700,000	**$2,251,000**
Enterprise/Utility Funds	$117,500	$475,000	$708,500	$250,000	$700,000	**$2,251,000**
	$2,350,000	**$9,500,000**	**$14,170,000**	**$5,000,000**	**$14,000,000**	**$45,020,000**

26042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2027)

Total Funding

$6,000,000



This project was designed and bid in May 2022 with bids received exceeding available federal funding. This project will update the bid documents and re-bid this pavement preservation project.

Requesting Department(s): Airport
Request Type: Project
Current Status: Designed.
Timeline: 01/28 to 12/29
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
Re-bidding the runway pavement preservation project.

How will this outcome be measured?
Project is bid and completed.

What is the methodology used to determine the budget for this project?
Previous bids received.

Explain why project will take more than one year to complete?
The design and completion of the runway pavement preservation project will occur over multiple federal, state, and local fiscal years to complete including grant and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?
Yes it is part of 25-0313 dated 3/17/2025

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

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$5,400,000	-	-	-	**$5,400,000**
Grants - State	-	-	$300,000	-	-	-	**$300,000**
Operating - Airport Operating Funds	-	-	$300,000	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	$6,000,000	-	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$5,950,000	-	-	-	**$5,950,000**
Planning/Design	-	-	$50,000	-	-	-	**$50,000**
	-	**-**	**$6,000,000**	**-**	**-**	**-**	**$6,000,000**

26619 Prepare Development Site

(No Funding in 2027)

Total Funding

$170,000



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/29 to 12/30
Department Point of Contact: Koss, Lauren

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 years of our Federal and State partners 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 22-0059 dated 1/18/2022

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 and Federal Aviation Administration

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$153,000	-	-	**$153,000**
Grants - State	-	-	-	$8,500	-	-	**$8,500**
Operating - Airport Operating Funds	-	-	-	$8,500	-	-	**$8,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	$170,000	-	-	**$170,000**
SPENDING PLAN:							
Other	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

26621 Snow Removal Equipment Building Rehabilitation/Expansion

2027 Funding	Total Funding
$250,000	**$2,750,000**



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: 09/27 to 12/29
Department Point of Contact: Koss, Lauren

Justification:

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.

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 24-0086 dated 1/16/2024

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 WDOT - BOA

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	$225,000	$2,250,000	-	-	-	**$2,475,000**
Grants - State	-	$12,500	$125,000	-	-	-	**$137,500**
Operating - Passenger Facility Charges	-	$12,500	$125,000	-	-	-	**$137,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$250,000	$2,500,000	-	-	-	**$2,750,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$2,500,000	-	-	-	**$2,500,000**
Planning/Design	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**$2,500,000**	**-**	**-**	**-**	**$2,750,000**

26711 South GA Apron Reconstruction

(No Funding in 2027)

Total Funding

$9,000,000



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.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 09/30 to 12/32
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 24-0086 dated 1/16/2024

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	-	$8,100,000	**$8,100,000**
Grants - State	-	-	-	-	-	$450,000	**$450,000**
Operating - Airport Operating Funds	-	-	-	-	-	$450,000	**$450,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	-	$9,000,000	**$9,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$9,000,000	**$9,000,000**
	-	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,000,000**

26712 Airfield Drainage Improvements

2027 Funding	Total Funding
$2,100,000	**$2,100,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 01/26 to 12/29
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. The budget has been increased 20% at the recommendation of the engineer. The project is split into 2 phases to account for potential federal and state funding.

Explain why project will take more than one year to complete?
This project is funded with federal and state money and will be completed over multiple fiscal years.

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 24-0086 dated 1/16/2024

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,890,000	-	-	-	-	**$1,890,000**
Grants - State	-	$105,000	-	-	-	-	**$105,000**
Operating - Airport Operating Funds	-	$105,000	-	-	-	-	**$105,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	$2,100,000	-	-	-	-	**$2,100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,100,000	-	-	-	-	**$2,100,000**
	-	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,100,000**

26769 East GA Apron Reconstruction

(No Funding in 2027)

Total Funding

$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/28 to 12/30
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2028 funding will be for design and 2029 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.

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 22-0059 dated 1/18/2022

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

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
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$540,000	$8,100,000	-	-	**$8,640,000**
Grants - State	-	-	$30,000	$450,000	-	-	**$480,000**
Operating - Airport Operating Funds	-	-	$30,000	$450,000	-	-	**$480,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	$30,000	$450,000	-	-	**$480,000**
Airport - Runways and Taxiways	-	-	$570,000	$8,550,000	-	-	**$9,120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$9,000,000	-	-	**$9,000,000**
Planning/Design	-	-	$600,000	-	-	-	**$600,000**
	-	**-**	**$600,000**	**$9,000,000**	**-**	**-**	**$9,600,000**

26918 Remove Runway 4/22

(No Funding in 2027)

Total Funding

$15,400,000



Complete the environmental reviews, design and removal of Runway 4/22 pavements and associated lighting and signs. 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: Pre-Design
Timeline: 10/28 to 12/31
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
This project is a multi-year, multi-phase project to complete the full removal of Runway 4/22 and addressing several FAA runway safety "hot spots." The exact phases will be determined by the environmental and design 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 overall project, including environmental, design and (up to) three construction 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 overall project requires the following phases: required environmental assessment (2 years), design (1 year) and 2 or 3 construction phases each taking one year, all subject to receipt of federal discretionary grant funding.

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 24-0086 dated 1/16/2024

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

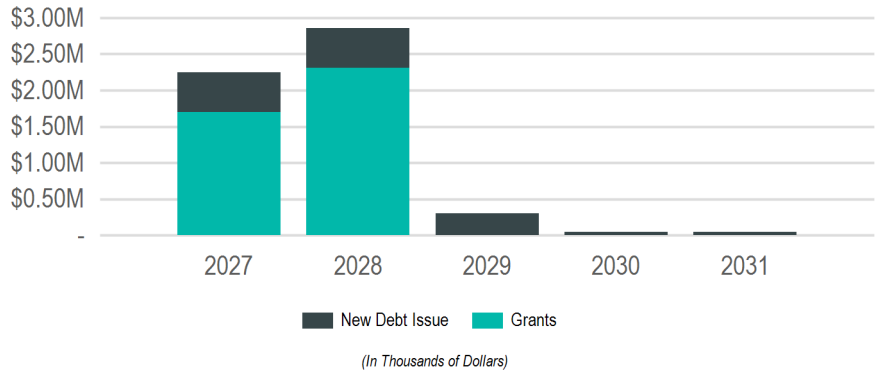
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$360,000	$4,500,000	$4,500,000	$4,500,000	**$13,860,000**
Grants - State	-	-	$20,000	$250,000	$250,000	$250,000	**$770,000**
Operating - Passenger Facility Charges	-	-	$20,000	$250,000	$250,000	$250,000	**$770,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	$400,000	$5,000,000	$5,000,000	$5,000,000	**$15,400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,000,000	$5,000,000	$5,000,000	**$15,000,000**
Planning/Design	-	-	$400,000	-	-	-	**$400,000**
	-	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$15,400,000**

Bridges

2027 Total Funding
$2,250,000

2027 New Borrowing
$550,000

2027 City Funded
$550,000



Requests

Request	2027	2028	2029	2030	2031	Total
26688: **Wagon Wheel Connector Trail**	$2,200,000	$2,810,400	-	-	-	**$5,010,400**
26528: **Bridge Maintenance & Inspections**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
26703: **Market Street Bridge Replacement**	-	-	$250,000	-	-	**$250,000**

Funding Sources

Source	2027	2028	2029	2030	2031	Total
Borrowing	$550,000	$550,000	$300,000	$50,000	$50,000	**$1,500,000**
New Debt Issue	$550,000	$550,000	$300,000	$50,000	$50,000	**$1,500,000**
Grants & Other Intergovernmental	$1,700,000	$2,310,400	-	-	-	**$4,010,400**
Federal	$1,700,000	$2,310,400	-	-	-	**$4,010,400**
	$2,250,000	**$2,860,400**	**$300,000**	**$50,000**	**$50,000**	**$5,510,400**

26528 Bridge Maintenance & Inspections

2027 Funding	Total Funding
$50,000	**$250,000**
New Borrowing: **$50,000**	New Borrowing: **$250,000**



Planned Maintenance & Repair
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections
2026, 2028,2030 Quinquennial Sign & Monotube Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/20 to 12/31
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges, sign structures, and monotube signal poles 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, signs, and monotubes.

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

26688 Wagon Wheel Connector Trail

2027 Funding	Total Funding
$2,200,000	**$5,010,400**
New Borrowing: **$500,000**	New Borrowing: **$1,000,000**



Wagon Wheel Trail will link La Crosse, WI and La Crescent, MN along USH 14 west of Cass St/Cameron Ave Bridges to West Channel Boat Landing: widen existing sidewalk to create 10-foot shared-use trail between West Channel Bridge and underpass west of Cass Street Bridge, install or modify signage and markings where required, construct separate bicycle and pedestrian bridge adjacent to existing bridge over West channel of Mississippi River.

Requesting Department(s): Planning & Development
Request Type: Project
Current Status: In design, site study, and, permitting & plan review phase
Timeline: 01/24 to 12/28
Department Point of Contact: Sward, Stephanie

Justification:

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?
Updated 2023 budget (originally $6.9M). WisDOT TAP grant awarded of $4M. City must locally fund approximately $1M of construction. Planning Dept is applying for other grants to reduce remaining costs ($2.9M). Budget updated in 2026.

Explain why project will take more than one year to complete?
Grant funding is not available until 2027 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2026. Construction to being in 2027 and completed in 2028

Approval & Oversight:

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

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 need to approve recommended treatment for shared-use trail across the West Channel bridge. Board of Public Works also require approval. Approval requests have been submitted. Expect to finalize throughout 2026-27.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Snow Plowing Bridge	Parks, Recreation & Forestry	-	$10,000

Revenue Sources	Fund	Amount
		-

Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$500,000	$500,000	-	-	-	**$1,000,000**
Grants - Federal	-	$1,700,000	$2,310,400	-	-	-	**$4,010,400**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	$2,200,000	$2,810,400	-	-	-	**$5,010,400**
SPENDING PLAN:							
Construction/Maintenance	-	$2,105,000	$2,810,400	-	-	-	**$4,915,400**
Planning/Design	-	$95,000	-	-	-	-	**$95,000**
	-	**$2,200,000**	**$2,810,400**	**-**	**-**	**-**	**$5,010,400**

26703 Market Street Bridge Replacement

(No Funding in 2027)

Total Funding

$250,000

New Borrowing: **$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
Timeline: 01/28 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
The desired outcome is a new pedestrian bridge.

How will this outcome be measured?
By lowering the maintenance cost and increased usage.

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

Explain why project will take more than one year to complete?
design and permitting first several years with later 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

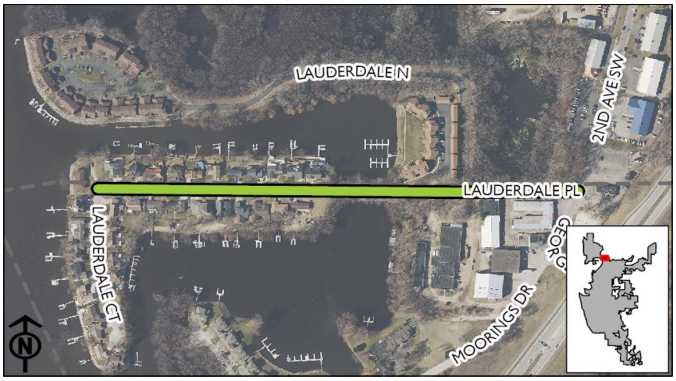
Request Budget	Past	2027	2028	2029	2030	2031	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$250,000	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	-	-	$250,000	-	-	**$250,000**
SPENDING PLAN:							
Planning/Design	-	-	-	$250,000	-	-	**$250,000**
	-	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
26991: **West Wing Construction**	-	$750,000	**$750,000**
	-	$750,000	**$750,000**
Buildings & Grounds - La Crosse Center			
26866: **Escalator Upgrade**	-	$900,000	**$900,000**
27103: **Riverside Carpet**	-	$200,000	**$200,000**
27105: **Skywalk Rooftop Handler Unit**	-	$50,000	**$50,000**
	-	$1,150,000	**$1,150,000**
Flood Control, Harbors & Waterfront			
26725: **Utility line to La Crosse Municipal Harbor**	-	$40,000	**$40,000**
	-	$40,000	**$40,000**
Parks, Recreation & Forestry			
26989: **Copeland Park Tennis Court Replacement**	-	$700,000	**$700,000**
26990: **Bluffview Tennis Court Replacement**	-	$325,000	**$325,000**
26992: **Municipal Harbor Campground**	-	$500,000	**$500,000**
27090: **Grandad Park Restroom Facility Roof Replacement**	-	$70,000	**$70,000**
27091: **Erickson Pool**	-	$150,000	**$150,000**
	-	$1,745,000	**$1,745,000**
Planning & Community Development - Economic Development			
26656: **Public Market**	-	$13,700,000	**$13,700,000**
	-	$13,700,000	**$13,700,000**
Transportation & Utilities - Streets			
26874: **Horton Street - East Ave to 19th St S**	-	$252,000	**$252,000**
	-	$252,000	**$252,000**
	-	$17,637,000	**$17,637,000**

26064 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

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

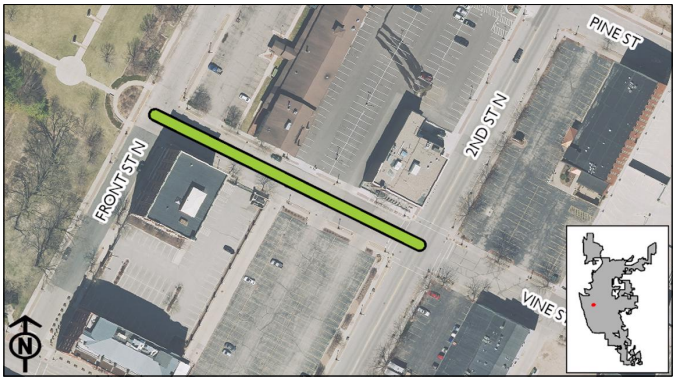
Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct Vine Street. Reconstruct in conjuction 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 Department estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26160 17th Pl S - Cass St to Main St

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

Justification:

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 Department 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	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26424 Sunset Drive - State Rd to Green Bay St

Future Funding	Total Funding



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; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew, 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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			
			-

26432 Elm Drive - Valleyview Pl. to Easter Rd. (Phases I and II)

Future Funding	Total Funding



Complete Curb and Gutter. Contract Pave.
Phase I: Valleyview Pl to Robinsdale Ave Street ID S-01027, S-01028, S-01029 (3 blocks) Pavement Rating: 4/4/3 Curb & Gutter Rating: Good/Fair/Good Distance (Miles): .163
Phase II: N/O Robinsdale Ave to Easter Rd Street ID S-01025, S-01026 (2 Blocks) Pavement Rating: 4/4 Curb & Gutter Rating: Fair Distance (Miles): .247

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not started
Timeline: 01/32 to 12/32
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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			
			-

26596 Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			
			-

26656 Public Market

Future Funding	Total Funding
$13,700,000	**$13,700,000**
New Borrowing: **$2,500,000**	New Borrowing: **$2,500,000**

Planning, property acquisiton 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 & Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/27 to 12/28
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 21-0114 dated 1/28/2021

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

Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$2,500,000	**$2,500,000**
Grants - Federal	-	$11,200,000	**$11,200,000**
EXPENDITURE CATEGORIES:			
Economic Development - Other	-	$12,700,000	**$12,700,000**
Economic Development - Property and Land Acquisition	-	$1,000,000	**$1,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$11,200,000	**$11,200,000**
Land Acquisition	-	$1,000,000	**$1,000,000**
Planning/Design	-	$1,500,000	**$1,500,000**
	-	**$13,700,000**	**$13,700,000**

26725 Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**



Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 04/30 to 08/30
Department Point of Contact: Odegaard, Jason

Justification:

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.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	$40,000	**$40,000**
SPENDING PLAN:			
Planning/Design	-	$40,000	**$40,000**
	-	**$40,000**	**$40,000**

26781 Losey Boulevard - Main to La Crosse St

Future Funding	Total Funding

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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

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
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26866 Escalator Upgrade

Future Funding	Total Funding
$900,000	**$900,000**
New Borrowing: **$900,000**	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: 06/30 to 09/30
Department Point of Contact: Odegaard, Jason

Justification:

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.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$900,000	**$900,000**
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	$900,000	**$900,000**
SPENDING PLAN:			
Construction/Maintenance	-	$900,000	**$900,000**
	-	**$900,000**	**$900,000**

26874 Horton Street - East Ave to 19th St S

Future Funding	Total Funding
$252,000	**$252,000**
New Borrowing: **$232,000**	New Borrowing: **$232,000**



City Pave with Misc. Curb & Gutter.
Street ID #S-01340
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.065

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not designed
Timeline: 01/29 to 12/29
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 Department estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$232,000	**$232,000**
Operating - Water Utility Funds	-	$20,000	**$20,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$232,000	**$232,000**
Water - Watermains	-	$20,000	**$20,000**
SPENDING PLAN:			
Construction/Maintenance	-	$674,000	**$674,000**
	-	**$252,000**	**$252,000**

26909 Losey Boulevard - Main St to Market St

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Gallager, Matthew

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	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26928 Pedestrian Lighting - Main Street, from West Ave to 21st St

Future Funding	Total Funding

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: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26929 Pedestrian Lighting - State Street, from West Ave to 21st St

Future Funding	Total Funding



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

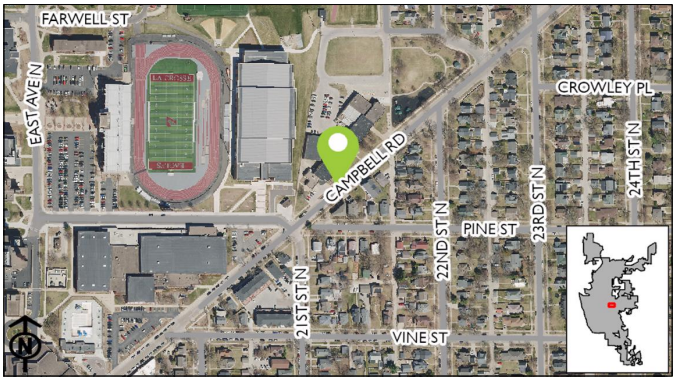
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

26930 RRFB at Emerson Elementary

Future Funding	Total Funding



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: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

Future Funding	Total Funding

Installation of pedestrian lighting for safety and mixed use 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: 01/32 to 12/32
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
EXPENDITURE CATEGORIES:			
SPENDING PLAN:			

-

26989 Copeland Park Tennis Court Replacement

Future Funding	Total Funding
$700,000	**$700,000**
New Borrowing: **$700,000**	New Borrowing: **$700,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/30 to 10/30
Department Point of Contact: Odegaard, Jason



Justification:

What is the request's desired outcome?
Replace the existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$700,000	**$700,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$700,000	**$700,000**
SPENDING PLAN:			
Planning/Design	-	$700,000	**$700,000**
	-	**$700,000**	**$700,000**

26990 Bluffview Tennis Court Replacement

Future Funding	Total Funding
$325,000	**$325,000**
New Borrowing: **$325,000**	New Borrowing: **$325,000**



Replacement of existing tennis courts.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/30 to 08/30
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Replacement of the existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$325,000	**$325,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$325,000	**$325,000**
SPENDING PLAN:			
Planning/Design	-	$325,000	**$325,000**
	-	**$325,000**	**$325,000**

26991 West Wing Construction

Future Funding	Total Funding
$750,000	**$750,000**
New Borrowing: **$750,000**	New Borrowing: **$750,000**

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Timeline: 01/30 to 12/30
Department Point of Contact: Odegaard, Jason



Justification:

What is the request's desired outcome?
Improve spacial logistics.

How will this outcome be measured?
Efficiencies and functionality.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$750,000	**$750,000**
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	$750,000	**$750,000**
SPENDING PLAN:			
Planning/Design	-	$750,000	**$750,000**
	-	**$750,000**	**$750,000**

26992 Municipal Harbor Campground

Future Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$500,000**	New Borrowing: **$500,000**



To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/30 to 10/30
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Revenue driving campground operated by the department.

How will this outcome be measured?
Usage.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

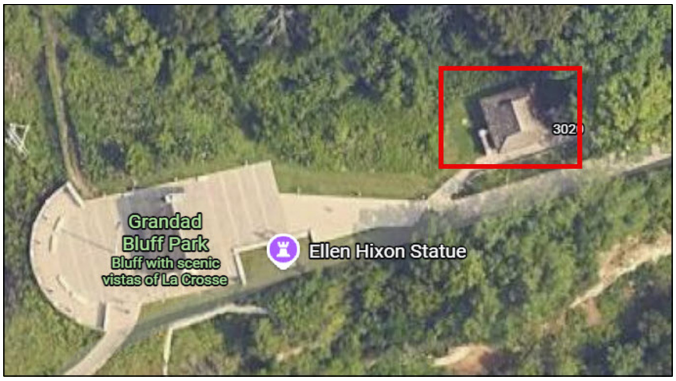
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$500,000	**$500,000**
SPENDING PLAN:			
Planning/Design	-	$500,000	**$500,000**
	-	**$500,000**	**$500,000**

27090 Grandad Park Restroom Facility Roof Replacement

Future Funding	Total Funding
$70,000	**$70,000**
New Borrowing: **$70,000**	New Borrowing: **$70,000**



Grandad Park Restroom Facility roof replacement.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Current Status: 06/31
Timeline: 05/31
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
For the Grandad Park shelter roof to be replaced.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/19/2026

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

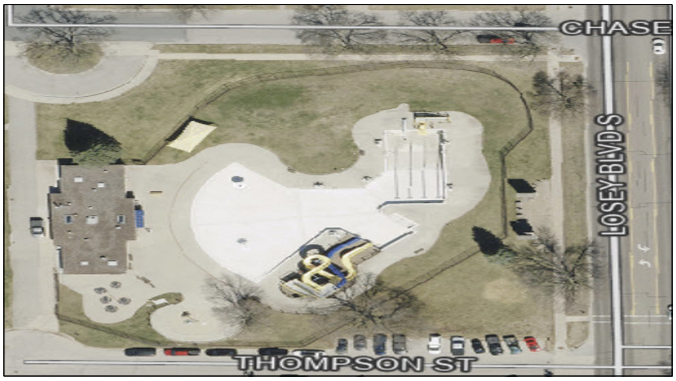
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$70,000	**$70,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$70,000	**$70,000**
SPENDING PLAN:			
Construction/Maintenance	-	$70,000	**$70,000**
	-	**$70,000**	**$70,000**

27091 Erickson Pool

Future Funding	Total Funding
$150,000	$150,000



Replacement of Erickson Pool slide from 2003.

Requesting Department(s): Parks; Recreation & Forestry
Request Type: Project
Timeline: 03/27 to 08/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Replacement of the 23-year-old slide.

How will this outcome be measured?
By the increased efficiency and lower maintenance costs

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

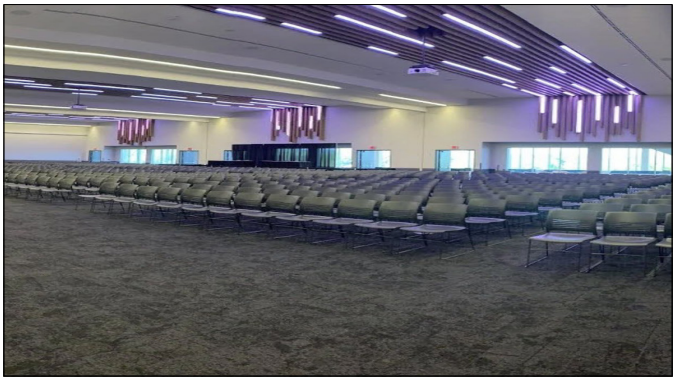
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 15	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	$150,000	**$150,000**
SPENDING PLAN:			
Construction/Maintenance	-	$150,000	**$150,000**
	-	**$150,000**	**$150,000**

27103 Riverside Carpet

Future Funding	Total Funding
$200,000	**$200,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**



Replace 40,000.00 square feet of carpet-Riverside

Requesting Department(s): La Crosse Center
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Replacement of 40,000.00 square feet of Riverside Carpeting.

How will this outcome be measured?
On completion

What is the methodology used to determine the budget for this project?
We used the average of $5.00 per square foot for an estimate.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

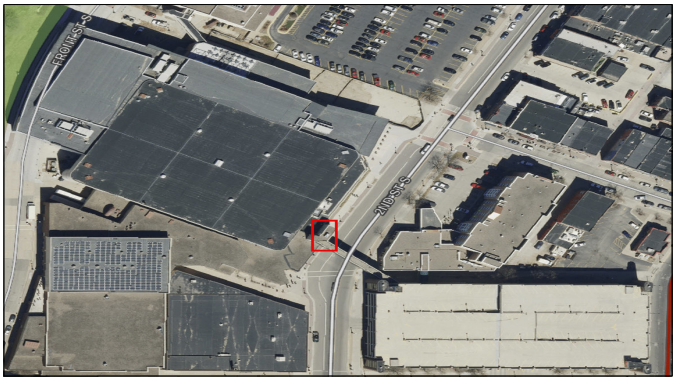
Operating Costs	Source	FTEs	Amount
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$200,000	**$200,000**
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	$200,000	**$200,000**
SPENDING PLAN:			
Construction/Maintenance	-	$200,000	**$200,000**
	-	**$200,000**	**$200,000**

27105 Skywalk Rooftop Handler Unit

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**



Current unit installed in 2000. Estimated life cycle of 20 years. This unit will be 31 years old in 2031.

Replacement for the heating and cooling unit for the skywalk lobby.

Requesting Department(s): La Crosse Center
Request Type: Project
Timeline: 01/31 to 12/31
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Replacement for the heating and cooling unit for the skywalk lobby.

What is the methodology used to determine the budget for this project?
Quote from Trane that we received in 2024 for the replacement cost/labor.

Explain why project will take more than one year to complete?
It will not take more than a year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 3/17/2026 (see Legistar 26-0279)

Is this request part of an approved master plan?
No

Does this request require 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
		-	-

Revenue Sources	Fund	Amount
		-

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Public Buildings - La Crosse Center	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

Requests by Funding Source

Borrowing - New Debt Issue

Request		2027	2028	2029	2030	2031	Total
E26422:	Radio System Upgrades	$978,000	-	-	-	-	$978,000
26761:	Annual Traffic Signal Replacement Program	$800,000	$800,000	$900,000	$900,000	$1,000,000	$4,400,000
E26086:	Tandem Axle Dump Truck with Front and Wing Plow	$774,586	$355,680	$369,992	$390,000	$400,000	$2,290,258
26562:	City Hall Air Handler Replacement	$750,000	$200,000	-	-	-	$950,000
E26087:	Single Axle Dump Truck w/Plow	$564,980	$876,821	$909,086	$635,615	$661,254	$3,647,756
26688:	Wagon Wheel Connector Trail	$500,000	$500,000	-	-	-	$1,000,000
26906:	Housing Grant Fund	$500,000	-	-	-	-	$500,000
26944:	Avon Street Greenway	$500,000	-	-	-	-	$500,000
26212:	State St, from 15th to 17th	$450,000	-	-	-	-	$450,000
26268:	Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$350,000	$120,000	-	-	$870,000
26949:	Park Street N - 13th St S to 15th St S	$400,000	-	-	-	-	$400,000
26994:	Memorial Pool	$400,000	-	-	-	-	$400,000
27056:	Front/Cross - Winnebago to Cameron Ave (Rail Removal)	$400,000	-	-	-	-	$400,000
E26275:	P25 Radio System/NICE Logger/SUS/RSUS Service	$394,000	$410,000	$428,000	$446,000	$500,000	$2,178,000
E26105:	Networking/Backbone Upgrades	$380,000	$660,000	$425,000	$150,000	$400,000	$2,015,000
26595:	16th St S - Farnam St to Johnson St, Johnson - 15th to 16th	$350,000	-	-	-	-	$350,000
E26266:	Aerial Lift Truck	$315,000	-	-	-	-	$315,000
26869:	East Avenue - Market St to Ferry St	$300,000	-	-	-	-	$300,000
E26091:	Quad Axle Dump Truck	$285,000	-	$290,000	-	-	$575,000
E26316:	Loader	$285,000	$300,000	$185,000	-	-	$770,000
26169:	21st St N - Campbell Rd to State St	$250,000	-	-	-	-	$250,000
E27487:	Audio Visual Equipment Package	$250,000	-	-	-	-	$250,000
26969:	South Hall Renovation	$225,000	$180,000	-	-	-	$405,000
26032:	Floodplain Relief Program funding	$200,000	-	-	$400,000	-	$600,000
26182:	Monitor St - Rose St to Lang Dr (STP Urban)	$200,000	-	-	-	-	$200,000
26763:	Annual Capital Pavement Maintenance Program	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
27107:	Library Parking Lot	$190,000	-	-	-	-	$190,000
E26450:	Body-Worn Cameras/Squad Cameras	$185,000	$185,000	$185,000	$185,000	$222,000	$962,000
26762:	Annual Sidewalk Infill Program	$165,000	$125,000	$130,000	$135,000	$140,000	$695,000
E26049:	Leaf Vacuum Collector	$162,000	$175,000	$181,000	$188,000	-	$706,000
26913:	Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
26915:	Annual CIP Street Department Paving	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
E26481:	Lending Library Kiosk	$120,000	-	-	-	-	$120,000
E27483:	Generator	$120,000	-	-	-	-	$120,000
26648:	Annual Sidewalk & ADA Ramp Replacement Program	$115,000	$125,000	$130,000	$135,000	$140,000	$645,000
26901:	Annual Capital Streetscape & Lighting Maintenance Program	$115,000	$120,000	$125,000	$130,000	$135,000	$625,000
26017:	Municipal Service Center- New Buildings	$100,000	$500,000	-	-	-	$600,000
26551:	Marsh Hydrological Implementation	$100,000	$100,000	-	-	-	$200,000
26561:	City Hall Plumbing Repairs/Bathroom Remodel	$100,000	-	-	$100,000	-	$200,000
27058:	8th Street N Storm Outfall	$100,000	-	-	-	-	$100,000
27101:	Emergency Home Repairs	$100,000	-	-	-	-	$100,000
E27499:	Pick up Truck	$85,000	-	-	$75,000	$75,000	$235,000
26036:	STP-Urban City Replacement Sidewalk	$75,000	-	-	-	-	$75,000
26771:	Citywide Tree Planting	$60,000	$60,000	$60,000	$60,000	-	$240,000
E27484:	Survey Vehicle Full-sized Pickup Truck	$60,000	-	$70,000	$75,000	$80,000	$285,000
E27500:	Special Events Team Equipment	$60,000	-	-	-	-	$60,000
E26449:	Tasers	$58,000	$58,000	$58,000	$58,000	$58,000	$290,000
26528:	Bridge Maintenance & Inspections	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
26914:	Annual Miscellaneous Alley Pavement Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
27080:	32nd St S & Fairchild St E - RRFB	$50,000	-	-	-	-	$50,000
E26061:	City Technology Upgrades	$50,000	$440,000	$425,000	$265,000	$190,000	$1,370,000
E27494:	Stage Deck Package	$45,000	-	-	-	-	$45,000
26993:	Riverside Flagpole Replacement	$40,000	-	-	-	-	$40,000
E26101:	Domain Awareness, Building Security and Smart City	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
E26109:	Special Operations Teams and Urban Search and Rescue Response Equipment	$40,000	-	-	-	-	$40,000
E27486:	Handheld Radios	$40,000	-	-	-	-	$40,000
E27497:	Scrubber	$25,000	-	-	-	-	$25,000
E27520:	Radio tower site batteries	$25,000	-	-	-	$25,000	$50,000
E26051:	Bullet Resistant Vests	$20,000	$20,000	-	-	-	$40,000
E27501:	Mail Machine Replacement	$11,000	-	-	-	-	$11,000
E26263:	Quint/Aerial Ladder replacement	-	$1,725,000	-	-	-	$1,725,000
26431:	31st Street South - East Fairchild St. to State Rd	-	$1,150,000	-	-	-	$1,150,000
E27514:	SCBA Harnesses, Facepieces, Accessories	-	$662,750	-	-	-	$662,750
26823:	13th Place - Horton to Travis	-	$600,000	-	-	-	$600,000
26046:	Creekside Place Slope Stabilization	-	$500,000	-	-	-	$500,000

Request		2027	2028	2029	2030	2031	Total
E26436:	**Motorola Handheld Radios**	-	$220,000	$220,000	$320,000	-	**$760,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$200,000	-	-	-	**$200,000**
26031:	**Ranger Drive Protected Bike Lanes**	-	$150,000	$1,200,000	-	-	**$1,350,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
26776:	**Municipal Boat Harbor Gazebo**	-	$150,000	-	-	-	**$150,000**
E26421:	**Motorola Handheld Radios**	-	$140,000	-	-	-	**$140,000**
E26448:	**Skid Steer**	-	$125,000	-	-	-	**$125,000**
E26423:	**Copier/Printer Replacement**	-	$115,500	-	-	-	**$115,500**
E26459:	**Sidewalk Machine**	-	$115,000	-	$300,000	-	**$415,000**
E26430:	**Generator**	-	$100,000	-	-	-	**$100,000**
E26317:	**Crack Filler/ Patcher**	-	$90,000	-	-	-	**$90,000**
E26410:	**Lawn Mower**	-	$75,000	-	-	-	**$75,000**
26565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	-	$70,000	-	**$140,000**
27065:	**2899 29th Ct S - BNSF Rail to 31st St S**	-	$50,000	-	-	-	**$50,000**
E26097:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	$50,000	-	-	-	**$50,000**
E26452:	**Concrete Saw**	-	$50,000	-	$55,000	-	**$105,000**
E26460:	**Tag Trailer**	-	$50,000	-	$100,000	-	**$150,000**
E27490:	**Sidewalk & ADA Coordinator Vehicle Compact Pickup Truck**	-	$50,000	-	-	-	**$50,000**
E27491:	**Surveying GPS Receiver & Data Collector**	-	$45,000	-	-	-	**$45,000**
E26239:	**Turf Gator**	-	$35,000	-	-	-	**$35,000**
E26456:	**Walk In Cooler**	-	$25,000	-	-	-	**$25,000**
E27508:	**Zero Turn Lawn Mower**	-	$25,000	-	-	-	**$25,000**
26542:	**Interior Building Networking Cable Replacement**	-	$20,000	-	-	-	**$20,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$1,500,000	$3,300,000	-	**$4,800,000**
26554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$900,000	-	-	**$900,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	$500,000	-	-	**$500,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$450,000	-	-	**$450,000**
26923:	**Willow Trail Resilliency**	-	-	$325,000	-	-	**$325,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$300,000	-	-	**$300,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$300,000	-	-	**$300,000**
26649:	**Bliss Road Slope Stabilization**	-	-	$300,000	$300,000	-	**$600,000**
26703:	**Market Street Bridge Replacement**	-	-	$250,000	-	-	**$250,000**
26959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	$250,000	-	-	**$250,000**
26560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
E26417:	**Aerial Platform Truck**	-	-	$180,000	-	-	**$180,000**
E26325:	**Front End Loader**	-	-	$150,000	-	-	**$150,000**
E26453:	**Large Scrubber**	-	-	$100,000	-	-	**$100,000**
E26480:	**Vehicles**	-	-	$90,000	-	-	**$90,000**
27102:	**Arena Updates**	-	-	$70,000	$500,000	-	**$570,000**
26925:	**Midblock Crosswalk - Park Ave between 16th St & East Ave**	-	-	$60,000	-	-	**$60,000**
E26428:	**Zero Turn Mowers**	-	-	$50,000	-	-	**$50,000**
E26401:	**Greens Mower**	-	-	$47,000	-	-	**$47,000**
E26411:	**Driving Range Picker**	-	-	$28,000	-	-	**$28,000**
E26196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E26454:	**Carpet Sweeper Vacuum**	-	-	$15,000	-	-	**$15,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$2,500,000	$3,000,000	**$5,500,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$900,000	-	**$900,000**
26777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$600,000	-	**$600,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$600,000	-	**$600,000**
26996:	**Houska Park Bathroom Restoration**	-	-	-	$500,000	-	**$500,000**
E26387:	**Video Score Board**	-	-	-	$500,000	-	**$500,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$450,000	-	**$450,000**
26859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	$300,000	-	**$300,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$300,000	-	**$300,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$300,000	-	**$300,000**
E26464:	**Snow Blower for Loader**	-	-	-	$250,000	-	**$250,000**
E26345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
26033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	$200,000	-	**$200,000**
26016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	$125,000	-	**$125,000**
27092:	**Myrick Park Center HVAC Replacement**	-	-	-	$125,000	-	**$125,000**
26885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	$100,000	-	**$100,000**
26931:	**Milson Ct Traffic Calming**	-	-	-	$100,000	-	**$100,000**
E26440:	**Utility Tractor**	-	-	-	$75,000	-	**$75,000**
E26441:	**Mini Skidsteer**	-	-	-	$75,000	-	**$75,000**
E27519:	**Plotters for Engineering and Planning Departments**	-	-	-	$25,000	-	**$25,000**
E26437:	**Server Room UPS Batteries**	-	-	-	$20,000	-	**$20,000**

Request		2027	2028	2029	2030	2031	Total
26563:	**City Hall Windows, Air Seal Replacements**	-	-	-	-	$1,500,000	**$1,500,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$900,000	**$900,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$800,000	**$800,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$800,000	**$800,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$800,000	**$800,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$700,000	**$700,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$600,000	**$600,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$500,000	**$500,000**
E27496:	**Paver**	-	-	-	-	$500,000	**$500,000**
26988:	**Weigent Tennis Court Replacement**	-	-	-	-	$300,000	**$300,000**
26027:	**East Ave Speed Tables - Losey Blvd to Shelby Rd**	-	-	-	-	$200,000	**$200,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$200,000	**$200,000**
27094:	**Pedestrian lighting - Tyler St from 9th to 10th St S**	-	-	-	-	$200,000	**$200,000**
26865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
26850:	**Trane Park Improvements**	-	-	-	-	$150,000	**$150,000**
26564:	**City Hall Parking Lot**	-	-	-	-	$125,000	**$125,000**
E27498:	**Sign Making Equipment**	-	-	-	-	$125,000	**$125,000**
E27485:	**Chair Dollies**	-	-	-	-	$120,000	**$120,000**
E27521:	**Flatbed Truck**	-	-	-	-	$100,000	**$100,000**
26700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	-	$75,000	**$75,000**
E26354:	**Scissors lift**	-	-	-	-	$60,000	**$60,000**
26698:	**Weigent Park Fence Replacement**	-	-	-	-	$50,000	**$50,000**
27106:	**Yearly Technology Infrastructure Upgrades**	-	-	-	-	$50,000	**$50,000**
E27492:	**Wood Buffet with 4 Chafers and 4 Induction Warmers**	-	-	-	-	$50,000	**$50,000**
E27513:	**UTV**	-	-	-	-	$50,000	**$50,000**
26849:	**Wittenberg Dog Park**	-	-	-	-	$40,000	**$40,000**
E27493:	**Mobile Beverage Carts**	-	-	-	-	$25,000	**$25,000**
E27522:	**Ballfield Groomer**	-	-	-	-	$25,000	**$25,000**
	Total Borrowing - New Debt Issue Funding:	**$13,907,566**	**$13,918,751**	**$14,641,078**	**$18,987,615**	**$16,896,254**	**$78,351,264**

Grants - Federal

26712:	**Airfield Drainage Improvements**	$1,890,000	-	-	-	-	**$1,890,000**
26688:	**Wagon Wheel Connector Trail**	$1,700,000	$2,310,400	-	-	-	**$4,010,400**
26621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$225,000	$2,250,000	-	-	-	**$2,475,000**
26042:	**Runway 13/31 Rehabilitation - Rebid**	-	$5,400,000	-	-	-	**$5,400,000**
26995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
26769:	**East GA Apron Reconstruction**	-	$540,000	$8,100,000	-	-	**$8,640,000**
26918:	**Remove Runway 4/22**	-	$360,000	$4,500,000	$4,500,000	$4,500,000	**$13,860,000**
26923:	**Willow Trail Resilliency**	-	-	$745,000	-	-	**$745,000**
26619:	**Prepare Development Site**	-	-	$153,000	-	-	**$153,000**
26711:	**South GA Apron Reconstruction**	-	-	-	-	$8,100,000	**$8,100,000**
	Total Grants - Federal Funding:	**$3,815,000**	**$14,160,400**	**$13,498,000**	**$4,500,000**	**$12,600,000**	**$48,573,400**

Grants - Local

E26275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	Total Grants - Local Funding:	**$34,000**	**$34,000**	**$34,000**	**$34,000**	**$34,000**	**$170,000**

Grants - State

26712:	**Airfield Drainage Improvements**	$105,000	-	-	-	-	**$105,000**
26621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$12,500	$125,000	-	-	-	**$137,500**
26042:	**Runway 13/31 Rehabilitation - Rebid**	-	$300,000	-	-	-	**$300,000**
26769:	**East GA Apron Reconstruction**	-	$30,000	$450,000	-	-	**$480,000**
26918:	**Remove Runway 4/22**	-	$20,000	$250,000	$250,000	$250,000	**$770,000**
26619:	**Prepare Development Site**	-	-	$8,500	-	-	**$8,500**
26711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Grants - State Funding:	**$117,500**	**$475,000**	**$708,500**	**$250,000**	**$700,000**	**$2,251,000**

Operating - Airport Operating Funds

E27509:	**Airport Information Technology Equipment**	$300,000	-	-	-	-	**$300,000**
26712:	**Airfield Drainage Improvements**	$105,000	-	-	-	-	**$105,000**
E26288:	**Utility Mower (Landside)**	$85,000	-	-	-	-	**$85,000**
E26438:	**Airport Security Access Control System Upgrade**	$60,000	-	-	-	-	**$60,000**
E27510:	**Airfield Line Striping Equipment**	$50,000	-	-	-	-	**$50,000**
E26432:	**Scissor Lift**	$20,000	-	-	-	-	**$20,000**
26042:	**Runway 13/31 Rehabilitation - Rebid**	-	$300,000	-	-	-	**$300,000**
26769:	**East GA Apron Reconstruction**	-	$30,000	$450,000	-	-	**$480,000**
26619:	**Prepare Development Site**	-	-	$8,500	-	-	**$8,500**
E26335:	**Maintenance Pickup**	-	-	-	$65,000	-	**$65,000**

Request		2027	2028	2029	2030	2031	Total
26711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Operating - Airport Operating Funds Funding:	**$620,000**	**$330,000**	**$458,500**	**$65,000**	**$450,000**	**$1,923,500**
Operating - General - Police Operating Budget (Dept 850)							
E26051:	**Bullet Resistant Vests**	$30,000	$30,000	$30,000	$30,000	-	**$120,000**
	Total Operating - General - Police Operating Budget (Dept 850) Funding:	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**-**	**$120,000**
Operating - Passenger Facility Charges							
26621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$12,500	$125,000	-	-	-	**$137,500**
26918:	**Remove Runway 4/22**	-	$20,000	$250,000	$250,000	$250,000	**$770,000**
	Total Operating - Passenger Facility Charges Funding:	**$12,500**	**$145,000**	**$250,000**	**$250,000**	**$250,000**	**$907,500**
Operating - Sanitary Sewer Utility Funds							
26808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$7,500,000	-	-	-	-	**$7,500,000**
E26309:	**Sewer Main Flushing Truck**	$800,000	-	-	$500,000	-	**$1,300,000**
26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$700,000	-	-	-	-	**$700,000**
26684:	**Bluff Slough Sanitary Station Controls Upgrade**	$700,000	-	-	-	-	**$700,000**
26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$520,000	-	-	-	-	**$520,000**
26227:	**Sanitary Sewer Repair and Rehab Projects**	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
26435:	**15th Street - Ferry to Cass St.**	$500,000	-	-	-	-	**$500,000**
26944:	**Avon Street Greenway**	$400,000	-	-	-	-	**$400,000**
26034:	**WWTP Grit Dewatering Pits**	$350,000	-	-	-	-	**$350,000**
27085:	**Installation of Ferric Storage Tank at WWTP**	$350,000	-	-	-	-	**$350,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$250,000	-	-	-	-	**$250,000**
26212:	**State St, from 15th to 17th**	$250,000	-	-	-	-	**$250,000**
26809:	**Replace 600 building roof.**	$200,000	-	-	-	-	**$200,000**
27057:	**St. Paul St - Rose to Caledonia**	$200,000	-	-	-	-	**$200,000**
27074:	**Adams Ct - 19th St S to 20th St S**	$200,000	-	-	-	-	**$200,000**
27076:	**18th Pl - Ferry to Madison**	$200,000	-	-	-	-	**$200,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$200,000	-	-	-	-	**$200,000**
27089:	**Replace 100 building lunchroom roof (WWTP)**	$150,000	-	-	-	-	**$150,000**
26169:	**21st St N - Campbell Rd to State St**	$100,000	-	-	-	-	**$100,000**
26579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
26708:	**Disinfection Building Roof Replacement**	$100,000	-	-	-	-	**$100,000**
26869:	**East Avenue - Market St to Ferry St**	$100,000	-	-	-	-	**$100,000**
26949:	**Park Street N - 13th St S to 15th St S**	$100,000	-	-	-	-	**$100,000**
E26405:	**1-ton van-body service truck**	$100,000	-	-	-	-	**$100,000**
E26446:	**Boerger lobe pump**	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
E26467:	**1/2-ton 4x4 pickup**	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
27058:	**8th Street N Storm Outfall**	$50,000	-	-	-	-	**$50,000**
E27506:	**Shop TIG Welder**	$20,000	-	-	-	-	**$20,000**
26976:	**WWTP Digester Cover Rehablitation**	-	$1,200,000	-	-	-	**$1,200,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$750,000	-	-	-	**$750,000**
27062:	**Glendale Ave - Losey to DE East**	-	$650,000	-	-	-	**$650,000**
E27503:	**Gravity Belt Thickener**	-	$650,000	-	-	-	**$650,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
27088:	**Liftstations PLC Updates**	-	$500,000	-	-	-	**$500,000**
E26399:	**Sewer Main Televising Truck**	-	$400,000	-	-	-	**$400,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$350,000	-	-	-	**$350,000**
26174:	**Charles St - Island St to Hagar St**	-	$300,000	-	-	-	**$300,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$250,000	-	-	-	**$250,000**
26823:	**13th Place - Horton to Travis**	-	$200,000	-	-	-	**$200,000**
E26462:	**1-ton pump service truck**	-	$100,000	-	-	-	**$100,000**
E26409:	**Rooftop-HVAC Mens'locker room**	-	$20,000	-	-	-	**$20,000**
26950:	**South Ave Sanitary Sewer Lining**	-	-	$1,300,000	-	-	**$1,300,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$900,000	$2,300,000	-	**$3,200,000**
26955:	**Farnam St Sanitary Replacement**	-	-	$600,000	-	-	**$600,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$600,000	-	-	**$600,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$350,000	-	-	**$350,000**
26952:	**Charles St Sanitary at rail crossing**	-	-	$350,000	-	-	**$350,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$300,000	-	-	**$300,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$250,000	-	-	**$250,000**
E27505:	**Tandem Axle Tanker**	-	-	$225,000	-	$225,000	**$450,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$200,000	-	-	**$200,000**
26907:	**Pearl Street reconstruction**	-	-	$200,000	-	-	**$200,000**
27086:	**State St - 21st to Losey Blvd**	-	-	$150,000	-	$1,500,000	**$1,650,000**

Request		2027	2028	2029	2030	2031	Total
E27512:	**Tracked Sewer Flushing Easement Machine**	-	-	$125,000	-	-	**$125,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$100,000	-	-	**$100,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$100,000	-	-	**$100,000**
E27507:	**1-ton flatbed work truck**	-	-	$100,000	-	-	**$100,000**
E27511:	**Yard Mower**	-	-	$50,000	-	-	**$50,000**
E26444:	**Motorola Handheld Radios**	-	-	$25,000	-	-	**$25,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$500,000	-	**$500,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$500,000	-	**$500,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$350,000	-	**$350,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$300,000	-	**$300,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$200,000	-	**$200,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$200,000	-	**$200,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$200,000	-	**$200,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$800,000	**$800,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$350,000	**$350,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$300,000	**$300,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$300,000	**$300,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$300,000	**$300,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$300,000	**$300,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$200,000	**$200,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$200,000	**$200,000**
E26402:	**Electric Utility Vehicle**	-	-	-	-	$35,000	**$35,000**
	Total Operating - Sanitary Sewer Utility Funds Funding:	**$14,760,000**	**$6,390,000**	**$7,150,000**	**$5,570,000**	**$4,975,000**	**$38,845,000**

Operating - Storm Water Utility Funds

26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$1,600,000	-	-	-	-	**$1,600,000**
26435:	**15th Street - Ferry to Cass St.**	$450,000	-	-	-	-	**$450,000**
27058:	**8th Street N Storm Outfall**	$400,000	-	-	-	-	**$400,000**
26034:	**WWTP Grit Dewatering Pits**	$350,000	-	-	-	-	**$350,000**
26212:	**State St, from 15th to 17th**	$300,000	-	-	-	-	**$300,000**
26944:	**Avon Street Greenway**	$300,000	-	-	-	-	**$300,000**
26168:	**Pammel Creek Repairs**	$200,000	-	$200,000	-	$200,000	**$600,000**
26169:	**21st St N - Campbell Rd to State St**	$200,000	-	-	-	-	**$200,000**
26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$150,000	-	-	-	-	**$150,000**
27055:	**Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East**	$125,000	-	-	-	-	**$125,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$100,000	-	-	-	-	**$100,000**
26578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
26812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	$100,000	$1,000,000	-	-	-	**$1,100,000**
E26303:	**6" Self-Priming Storm Water Pump**	$100,000	-	-	-	-	**$100,000**
26184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
27057:	**St. Paul St - Rose to Caledonia**	$50,000	-	-	-	-	**$50,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$50,000	-	-	-	-	**$50,000**
E27502:	**Walk Behind Concrete Saw**	$45,000	-	-	-	-	**$45,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$1,100,000	-	-	-	**$1,100,000**
27065:	**2899 29th Ct S - BNSF Rail to 31st St S**	-	$700,000	-	-	-	**$700,000**
27062:	**Glendale Ave - Losey to DE East**	-	$550,000	-	-	-	**$550,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
26174:	**Charles St - Island St to Hagar St**	-	$400,000	-	-	-	**$400,000**
E26447:	**Mechanical/Broom Street Sweeper**	-	$358,500	-	$375,000	-	**$733,500**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$300,000	-	-	-	**$300,000**
26823:	**13th Place - Horton to Travis**	-	$200,000	-	-	-	**$200,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$100,000	-	-	-	**$100,000**
27061:	**Storm Lift Stations (Causeway Blvd)**	-	$100,000	$1,200,000	-	-	**$1,300,000**
26624:	**Flood Levee Rehabilitation**	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$800,000	-	-	**$800,000**
26907:	**Pearl Street reconstruction**	-	-	$500,000	-	-	**$500,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$450,000	-	-	**$450,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$400,000	-	-	**$400,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$300,000	$900,000	-	**$1,200,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$200,000	-	-	**$200,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$200,000	-	-	**$200,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$200,000	-	-	**$200,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$200,000	-	-	**$200,000**
26031:	**Ranger Drive Protected Bike Lanes**	-	-	$150,000	-	-	**$150,000**
27083:	**Storm Lift Station - Sill St**	-	-	$150,000	$1,400,000	-	**$1,550,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$50,000	-	-	**$50,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$700,000	-	**$700,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$400,000	$400,000	**$800,000**

Request		2027	2028	2029	2030	2031	Total
26011:	**State St - 17th St to 21st St**	-	-	-	$250,000	-	**$250,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$250,000	-	**$250,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$100,000	-	**$100,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$100,000	-	**$100,000**
26859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	$100,000	-	**$100,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$100,000	-	**$100,000**
26953:	**West George St Storm Extension**	-	-	-	$100,000	-	**$100,000**
27084:	**New Storm Manhole at 1401 St Andrew St**	-	-	-	$100,000	-	**$100,000**
E27504:	**Tracked Skid-steer**	-	-	-	$100,000	-	**$100,000**
E26458:	**1/2-Ton 4x4 pickup**	-	-	-	$55,000	-	**$55,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$400,000	**$400,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$300,000	**$300,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$300,000	**$300,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$300,000	**$300,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$250,000	**$250,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$200,000	**$200,000**
E26396:	**1-Ton utility construction truck**	-	-	-	-	$125,000	**$125,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$100,000	**$100,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$100,000	**$100,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$100,000	**$100,000**
	Total Operating - Storm Water Utility Funds Funding:	**$4,670,000**	**$5,508,500**	**$5,400,000**	**$5,230,000**	**$2,975,000**	**$23,783,500**

Operating - Water Utility Funds

26050:	**Grandad Reservoir Rehabilitation**	$3,500,000	-	-	-	-	**$3,500,000**
26500:	**Myrick Pump Station Improvements**	$2,000,000	-	-	-	-	**$2,000,000**
27078:	**New Water System Well**	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
27055:	**Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East**	$750,000	-	-	-	-	**$750,000**
26435:	**15th Street - Ferry to Cass St.**	$600,000	-	-	-	-	**$600,000**
26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$530,000	-	-	-	-	**$530,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$500,000	-	-	-	-	**$500,000**
26944:	**Avon Street Greenway**	$450,000	-	-	-	-	**$450,000**
26049:	**Water Meter Stations**	$400,000	$600,000	-	-	-	**$1,000,000**
26169:	**21st St N - Campbell Rd to State St**	$400,000	-	-	-	-	**$400,000**
26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$400,000	-	-	-	-	**$400,000**
26212:	**State St, from 15th to 17th**	$300,000	-	-	-	-	**$300,000**
E26327:	**Dump Truck**	$250,000	-	-	-	-	**$250,000**
27057:	**St. Paul St - Rose to Caledonia**	$200,000	-	-	-	-	**$200,000**
27074:	**Adams Ct - 19th St S to 20th St S**	$200,000	-	-	-	-	**$200,000**
27076:	**18th Pl - Ferry to Madison**	$200,000	-	-	-	-	**$200,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$200,000	-	-	-	-	**$200,000**
E26469:	**1 Ton Trucks**	$180,000	-	-	-	-	**$180,000**
26949:	**Park Street N - 13th St S to 15th St S**	$150,000	-	-	-	-	**$150,000**
E26434:	**Trailer Mounted Valve Turner and Vac**	$150,000	-	-	-	-	**$150,000**
26492:	**Well House HVAC Replacements**	$120,000	-	-	-	-	**$120,000**
26869:	**East Avenue - Market St to Ferry St**	$100,000	-	-	-	-	**$100,000**
26883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
27058:	**8th Street N Storm Outfall**	$50,000	-	-	-	-	**$50,000**
26565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$25,000	$25,000	-	-	**$75,000**
27060:	**Grandad Reservoir 20" Watermain & Tunnel Replacement**	-	$1,230,000	-	-	-	**$1,230,000**
27063:	**New Reservoir - Miller Bluff**	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$700,000	-	-	-	**$700,000**
27062:	**Glendale Ave - Losey to DE East**	-	$650,000	-	-	-	**$650,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
26037:	**King St Water Valve Installment**	-	$450,000	-	-	-	**$450,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$400,000	-	-	-	**$400,000**
26174:	**Charles St - Island St to Hagar St**	-	$350,000	-	-	-	**$350,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$250,000	-	-	-	**$250,000**
26823:	**13th Place - Horton to Travis**	-	$100,000	-	-	-	**$100,000**
E26470:	**Vans**	-	$100,000	-	-	-	**$100,000**
26028:	**Fiber connection to Wells 16 & 17**	-	$70,000	-	-	-	**$70,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$3,000,000	$2,900,000	-	**$5,900,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$1,300,000	-	-	**$1,300,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,025,000	-	-	**$1,025,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$650,000	-	-	**$650,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$600,000	-	-	**$600,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26952:	**Charles St Sanitary at rail crossing**	-	-	$350,000	-	-	**$350,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$300,000	-	-	**$300,000**
26907:	**Pearl Street reconstruction**	-	-	$250,000	-	-	**$250,000**
26955:	**Farnam St Sanitary Replacement**	-	-	$250,000	-	-	**$250,000**

Request		2027	2028	2029	2030	2031	Total
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26943:	**Ward Ave & 33rd St Watermain**	-	-	$200,000	-	-	**$200,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$150,000	-	-	**$150,000**
E26472:	**Generator 2**	-	-	$150,000	-	-	**$150,000**
E26473:	**Generator 3**	-	-	$150,000	-	-	**$150,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$100,000	-	-	**$100,000**
E26451:	**Hand Held Radios**	-	-	$56,400	-	-	**$56,400**
E26471:	**Generator 1**	-	-	$25,000	-	-	**$25,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$2,000,000	$3,200,000	**$5,200,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$650,000	-	**$650,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$600,000	-	**$600,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$500,000	-	**$500,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$500,000	-	**$500,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$350,000	-	**$350,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$300,000	-	**$300,000**
E27515:	**Work Trucks**	-	-	-	$270,000	-	**$270,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$200,000	-	**$200,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$600,000	**$600,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$400,000	**$400,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$400,000	**$400,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$400,000	**$400,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$300,000	**$300,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$300,000	**$300,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$200,000	**$200,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$200,000	**$200,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$200,000	**$200,000**
E27518:	**Skid Steer Loader**	-	-	-	-	$150,000	**$150,000**
E27516:	**Work Truck**	-	-	-	-	$90,000	**$90,000**
E27517:	**Work Van**	-	-	-	-	$50,000	**$50,000**
	Total Operating - Water Utility Funds Funding:	**$13,755,000**	**$9,025,000**	**$12,381,400**	**$8,370,000**	**$16,590,000**	**$60,121,400**

Other - Special Assessments

26647:	**Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
	Total Other - Special Assessments Funding:	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$600,000**

Other - TIF Increment - 15

26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$400,000	-	-	-	-	**$400,000**
26002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
26559:	**Glendale Park**	$100,000	-	-	-	-	**$100,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$400,000	-	-	-	**$400,000**
	Total Other - TIF Increment - 15 Funding:	**$600,000**	**$400,000**	**-**	**-**	**-**	**$1,000,000**

Other - TIF Increment - 16

26944:	**Avon Street Greenway**	$500,000	-	-	-	-	**$500,000**
26002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
27097:	**Northside Facade Program**	$60,000	-	-	-	-	**$60,000**
26966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	$500,000	-	-	-	**$500,000**
26174:	**Charles St - Island St to Hagar St**	-	$200,000	-	-	-	**$200,000**
27104:	**Willow Trail Resiliency Study**	-	$75,000	-	-	-	**$75,000**
26964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	$500,000	-	-	**$500,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$250,000	-	-	**$250,000**
	Total Other - TIF Increment - 16 Funding:	**$660,000**	**$775,000**	**$750,000**	**-**	**-**	**$2,185,000**

Other - TIF Increment - 17

26002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
26003:	**Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
26030:	**2nd Street Median Retrofit**	-	$500,000	-	-	-	**$500,000**
26907:	**Pearl Street reconstruction**	-	-	$4,000,000	-	-	**$4,000,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$700,000	-	-	**$700,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$750,000	-	**$750,000**
27099:	**Building Demolition**	-	-	-	$50,000	-	**$50,000**
	Total Other - TIF Increment - 17 Funding:	**$200,000**	**$600,000**	**$4,800,000**	**$900,000**	**-**	**$6,500,000**

Other - TIF Increment - 18

26853:	**River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
27098:	**River Point District Park Plan**	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**

Request	2027	2028	2029	2030	2031	Total
26002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
Total Other - TIF Increment - 18 Funding:	**$5,600,000**	**$3,200,000**	**$1,625,000**	**$3,000,000**	**$1,100,000**	**$14,525,000**

Outside - Donations

26029: **Forest Hills Maintenance Shed**	$500,000	-	-	-	-	**$500,000**
26969: **South Hall Renovation**	$225,000	$225,000	-	-	-	**$450,000**
27080: **32nd St S & Fairchild St E - RRFB**	$30,000	-	-	-	-	**$30,000**
Total Outside - Donations Funding:	**$755,000**	**$225,000**	**-**	**-**	**-**	**$980,000**

Special - GREEN ISLAND LAND

26702: **Green Island Tennis Facility**	$70,000	-	-	-	-	**$70,000**
Total Special - GREEN ISLAND LAND Funding:	**$70,000**	**-**	**-**	**-**	**-**	**$70,000**

Requests by Expenditure Category

Request		2027	2028	2029	2030	2031	Total
Airport - Other Buildings							
26621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$250,000	$2,500,000	-	-	-	**$2,750,000**
26769:	**East GA Apron Reconstruction**	-	$30,000	$450,000	-	-	**$480,000**
26619:	**Prepare Development Site**	-	-	$170,000	-	-	**$170,000**
	Total Airport - Other Buildings Spending:	**$250,000**	**$2,530,000**	**$620,000**	**-**	**-**	**$3,400,000**
Airport - Runways and Taxiways							
26712:	**Airfield Drainage Improvements**	$2,100,000	-	-	-	-	**$2,100,000**
26042:	**Runway 13/31 Rehabilitation - Rebid**	-	$6,000,000	-	-	-	**$6,000,000**
26769:	**East GA Apron Reconstruction**	-	$570,000	$8,550,000	-	-	**$9,120,000**
26918:	**Remove Runway 4/22**	-	$400,000	$5,000,000	$5,000,000	$5,000,000	**$15,400,000**
26711:	**South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**
	Total Airport - Runways and Taxiways Spending:	**$2,100,000**	**$6,970,000**	**$13,550,000**	**$5,000,000**	**$14,000,000**	**$41,620,000**
Alleys							
26914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
	Total Alleys Spending:	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**
Bridges							
26528:	**Bridge Maintenance & Inspections**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
26703:	**Market Street Bridge Replacement**	-	-	$250,000	-	-	**$250,000**
	Total Bridges Spending:	**$50,000**	**$50,000**	**$300,000**	**$50,000**	**$50,000**	**$500,000**
Economic Development - Facade Rennovation							
26003:	**Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	-	**$400,000**
27097:	**Northside Facade Program**	$60,000	-	-	-	-	**$60,000**
	Total Economic Development - Facade Rennovation Spending:	**$160,000**	**$100,000**	**$100,000**	**$100,000**	**-**	**$460,000**
Economic Development - Other							
26032:	**Floodplain Relief Program funding**	$200,000	-	-	$400,000	-	**$600,000**
	Total Economic Development - Other Spending:	**$200,000**	**-**	**-**	**$400,000**	**-**	**$600,000**
Equipment and Tools							
E26266:	**Aerial Lift Truck**	$315,000	-	-	-	-	**$315,000**
E26316:	**Loader**	$285,000	$300,000	$185,000	-	-	**$770,000**
E26450:	**Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$222,000	**$962,000**
E26434:	**Trailer Mounted Valve Turner and Vac**	$150,000	-	-	-	-	**$150,000**
E27483:	**Generator**	$120,000	-	-	-	-	**$120,000**
E26303:	**6" Self-Priming Storm Water Pump**	$100,000	-	-	-	-	**$100,000**
E26288:	**Utility Mower (Landside)**	$85,000	-	-	-	-	**$85,000**
E26446:	**Boerger lobe pump**	$65,000	$65,000	$65,000	$65,000	$65,000	**$325,000**
E27500:	**Special Events Team Equipment**	$60,000	-	-	-	-	**$60,000**
E26449:	**Tasers**	$58,000	$58,000	$58,000	$58,000	$58,000	**$290,000**
E26051:	**Bullet Resistant Vests**	$50,000	$50,000	$30,000	$30,000	-	**$160,000**
E27510:	**Airfield Line Striping Equipment**	$50,000	-	-	-	-	**$50,000**
E27494:	**Stage Deck Package**	$45,000	-	-	-	-	**$45,000**
E27502:	**Walk Behind Concrete Saw**	$45,000	-	-	-	-	**$45,000**
E26109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	$40,000	-	-	-	-	**$40,000**
E27497:	**Scrubber**	$25,000	-	-	-	-	**$25,000**
E27520:	**Radio tower site batteries**	$25,000	-	-	-	$25,000	**$50,000**
E26432:	**Scissor Lift**	$20,000	-	-	-	-	**$20,000**
E27506:	**Shop TIG Welder**	$20,000	-	-	-	-	**$20,000**
E27501:	**Mail Machine Replacement**	$11,000	-	-	-	-	**$11,000**
E27514:	**SCBA Harnesses, Facepieces, Accessories**	-	$662,750	-	-	-	**$662,750**
E27503:	**Gravity Belt Thickener**	-	$650,000	-	-	-	**$650,000**
E26448:	**Skid Steer**	-	$125,000	-	-	-	**$125,000**
E26459:	**Sidewalk Machine**	-	$115,000	-	$300,000	-	**$415,000**
E26430:	**Generator**	-	$100,000	-	-	-	**$100,000**
E26317:	**Crack Filler/ Patcher**	-	$90,000	-	-	-	**$90,000**
E26410:	**Lawn Mower**	-	$75,000	-	-	-	**$75,000**
E26097:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	$50,000	-	-	-	**$50,000**
E26452:	**Concrete Saw**	-	$50,000	-	$55,000	-	**$105,000**
E26460:	**Tag Trailer**	-	$50,000	-	$100,000	-	**$150,000**
E26239:	**Turf Gator**	-	$35,000	-	-	-	**$35,000**

Request		2027	2028	2029	2030	2031	Total
E26456:	**Walk In Cooler**	-	$25,000	-	-	-	**$25,000**
E27508:	**Zero Turn Lawn Mower**	-	$25,000	-	-	-	**$25,000**
E26409:	**Rooftop-HVAC Mens'locker room**	-	$20,000	-	-	-	**$20,000**
E26325:	**Front End Loader**	-	-	$150,000	-	-	**$150,000**
E26472:	**Generator 2**	-	-	$150,000	-	-	**$150,000**
E26473:	**Generator 3**	-	-	$150,000	-	-	**$150,000**
E27512:	**Tracked Sewer Flushing Easement Machine**	-	-	$125,000	-	-	**$125,000**
E26453:	**Large Scrubber**	-	-	$100,000	-	-	**$100,000**
E26428:	**Zero Turn Mowers**	-	-	$50,000	-	-	**$50,000**
E27511:	**Yard Mower**	-	-	$50,000	-	-	**$50,000**
E26401:	**Greens Mower**	-	-	$47,000	-	-	**$47,000**
E26411:	**Driving Range Picker**	-	-	$28,000	-	-	**$28,000**
E26196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E26444:	**Motorola Handheld Radios**	-	-	$25,000	-	-	**$25,000**
E26471:	**Generator 1**	-	-	$25,000	-	-	**$25,000**
E26454:	**Carpet Sweeper Vacuum**	-	-	$15,000	-	-	**$15,000**
E26464:	**Snow Blower for Loader**	-	-	-	$250,000	-	**$250,000**
E26345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
E27504:	**Tracked Skid-steer**	-	-	-	$100,000	-	**$100,000**
E26440:	**Utility Tractor**	-	-	-	$75,000	-	**$75,000**
E26441:	**Mini Skidsteer**	-	-	-	$75,000	-	**$75,000**
E27496:	**Paver**	-	-	-	-	$500,000	**$500,000**
E27485:	**Chair Dollies**	-	-	-	-	$120,000	**$120,000**
E26354:	**Scissors lift**	-	-	-	-	$60,000	**$60,000**
E27492:	**Wood Buffet with 4 Chafers and 4 Induction Warmers**	-	-	-	-	$50,000	**$50,000**
E27513:	**UTV**	-	-	-	-	$50,000	**$50,000**
E27493:	**Mobile Beverage Carts**	-	-	-	-	$25,000	**$25,000**
E27522:	**Ballfield Groomer**	-	-	-	-	$25,000	**$25,000**
	Total Equipment and Tools Spending:	**$1,754,000**	**$2,730,750**	**$1,463,000**	**$1,523,000**	**$1,200,000**	**$8,670,750**

Fiber

26565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$25,000	$70,000	-	**$215,000**
	Total Fiber Spending:	**$25,000**	**$95,000**	**$25,000**	**$70,000**	**-**	**$215,000**

Floodplain Improvements

26168:	**Pammel Creek Repairs**	$200,000	-	$200,000	-	$200,000	**$600,000**
26551:	**Marsh Hydrological Implementation**	$100,000	$100,000	-	-	-	**$200,000**
26046:	**Creekside Place Slope Stabilization**	-	$500,000	-	-	-	**$500,000**
	Total Floodplain Improvements Spending:	**$300,000**	**$600,000**	**$200,000**	**-**	**$200,000**	**$1,300,000**

Housing Rehabilitation

26002:	**Acquisition & Demolition Grant Program Funding**	$400,000	-	-	-	-	**$400,000**
	Total Housing Rehabilitation Spending:	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

Parks - Aquatics Facilities

26994:	**Memorial Pool**	$400,000	-	-	-	-	**$400,000**
26554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
	Total Parks - Aquatics Facilities Spending:	**$400,000**	**-**	**$1,000,000**	**-**	**-**	**$1,400,000**

Parks - Boat Docks

26853:	**River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
	Total Parks - Boat Docks Spending:	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**

Parks - General Improvements

26771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	-	**$240,000**
26993:	**Riverside Flagpole Replacement**	$40,000	-	-	-	-	**$40,000**
26995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
26776:	**Municipal Boat Harbor Gazebo**	-	$150,000	-	-	-	**$150,000**
26996:	**Houska Park Bathroom Restoration**	-	-	-	$500,000	-	**$500,000**
27092:	**Myrick Park Center HVAC Replacement**	-	-	-	$125,000	-	**$125,000**
26700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	-	$75,000	**$75,000**
26698:	**Weigent Park Fence Replacement**	-	-	-	-	$50,000	**$50,000**
	Total Parks - General Improvements Spending:	**$100,000**	**$3,510,000**	**$60,000**	**$685,000**	**$125,000**	**$4,480,000**

Parks - Recreation Facilities

26029:	**Forest Hills Maintenance Shed**	$500,000	-	-	-	-	**$500,000**
26559:	**Glendale Park**	$100,000	-	-	-	-	**$100,000**
26702:	**Green Island Tennis Facility**	$70,000	-	-	-	-	**$70,000**
26560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**

Request		2027	2028	2029	2030	2031	Total
26777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
26988:	**Weigent Tennis Court Replacement**	-	-	-	-	$300,000	**$300,000**
26850:	**Trane Park Improvements**	-	-	-	-	$150,000	**$150,000**
26849:	**Wittenberg Dog Park**	-	-	-	-	$40,000	**$40,000**
	Total Parks - Recreation Facilities Spending:	**$670,000**	**-**	**$200,000**	**$800,000**	**$490,000**	**$2,160,000**
Parks - Trails							
27104:	**Willow Trail Resiliency Study**	-	$75,000	-	-	-	**$75,000**
26923:	**Willow Trail Resilliency**	-	-	$1,070,000	-	-	**$1,070,000**
	Total Parks - Trails Spending:	**-**	**$75,000**	**$1,070,000**	**-**	**-**	**$1,145,000**
Planning and Community Development - Miscellaneous							
26688:	**Wagon Wheel Connector Trail**	$2,200,000	$2,810,400	-	-	-	**$5,010,400**
27098:	**River Point District Park Plan**	$2,000,000	$3,200,000	$1,625,000	$3,000,000	$1,100,000	**$10,925,000**
27101:	**Emergency Home Repairs**	$100,000	-	-	-	-	**$100,000**
27099:	**Building Demolition**	-	-	-	$50,000	-	**$50,000**
	Total Planning and Community Development - Miscellaneous Spending:	**$4,300,000**	**$6,010,400**	**$1,625,000**	**$3,050,000**	**$1,100,000**	**$16,085,400**
Planning and Community Development - Neighborhoods							
26906:	**Housing Grant Fund**	$500,000	-	-	-	-	**$500,000**
	Total Planning and Community Development - Neighborhoods Spending:	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
Public Buildings - City Hall							
26562:	**City Hall Air Handler Replacement**	$750,000	$200,000	-	-	-	**$950,000**
26561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	-	-	$100,000	-	**$200,000**
26542:	**Interior Building Networking Cable Replacement**	-	$20,000	-	-	-	**$20,000**
26563:	**City Hall Windows, Air Seal Replacements**	-	-	-	-	$1,500,000	**$1,500,000**
26564:	**City Hall Parking Lot**	-	-	-	-	$125,000	**$125,000**
	Total Public Buildings - City Hall Spending:	**$850,000**	**$220,000**	**-**	**$100,000**	**$1,625,000**	**$2,795,000**
Public Buildings - La Crosse Center							
26969:	**South Hall Renovation**	$450,000	$405,000	-	-	-	**$855,000**
27102:	**Arena Updates**	-	-	$70,000	$500,000	-	**$570,000**
26865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
27106:	**Yearly Technology Infrastructure Upgrades**	-	-	-	-	$50,000	**$50,000**
	Total Public Buildings - La Crosse Center Spending:	**$450,000**	**$405,000**	**$70,000**	**$500,000**	**$235,000**	**$1,660,000**
Public Buildings - Library							
27107:	**Library Parking Lot**	$190,000	-	-	-	-	**$190,000**
	Total Public Buildings - Library Spending:	**$190,000**	**-**	**-**	**-**	**-**	**$190,000**
Public Buildings - Municipal Service Center							
26017:	**Municipal Service Center- New Buildings**	$100,000	$500,000	-	-	-	**$600,000**
26016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	$125,000	-	**$125,000**
	Total Public Buildings - Municipal Service Center Spending:	**$100,000**	**$500,000**	**-**	**$125,000**	**-**	**$725,000**
Sanitary Sewer/Wastewater - Lift Stations							
26684:	**Bluff Slough Sanitary Station Controls Upgrade**	$700,000	-	-	-	-	**$700,000**
27088:	**Liftstations PLC Updates**	-	$500,000	-	-	-	**$500,000**
	Total Sanitary Sewer/Wastewater - Lift Stations Spending:	**$700,000**	**$500,000**	**-**	**-**	**-**	**$1,200,000**
Sanitary Sewer/Wastewater - Other							
26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$520,000	-	-	-	-	**$520,000**
26034:	**WWTP Grit Dewatering Pits**	$350,000	-	-	-	-	**$350,000**
	Total Sanitary Sewer/Wastewater - Other Spending:	**$870,000**	**-**	**-**	**-**	**-**	**$870,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains							
26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$700,000	-	-	-	-	**$700,000**
26227:	**Sanitary Sewer Repair and Rehab Projects**	$500,000	$300,000	$300,000	$300,000	$300,000	**$1,700,000**
26435:	**15th Street - Ferry to Cass St.**	$500,000	-	-	-	-	**$500,000**
26944:	**Avon Street Greenway**	$400,000	-	-	-	-	**$400,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$250,000	-	-	-	-	**$250,000**
26212:	**State St, from 15th to 17th**	$250,000	-	-	-	-	**$250,000**
27057:	**St. Paul St - Rose to Caledonia**	$200,000	-	-	-	-	**$200,000**
27074:	**Adams Ct - 19th St S to 20th St S**	$200,000	-	-	-	-	**$200,000**
27076:	**18th Pl - Ferry to Madison**	$200,000	-	-	-	-	**$200,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$200,000	-	-	-	-	**$200,000**
26169:	**21st St N - Campbell Rd to State St**	$100,000	-	-	-	-	**$100,000**
26579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**

Request		2027	2028	2029	2030	2031	Total
26869:	**East Avenue - Market St to Ferry St**	$100,000	-	-	-	-	**$100,000**
26949:	**Park Street N - 13th St S to 15th St S**	$100,000	-	-	-	-	**$100,000**
27058:	**8th Street N Storm Outfall**	$50,000	-	-	-	-	**$50,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$750,000	-	-	-	**$750,000**
27062:	**Glendale Ave - Losey to DE East**	-	$650,000	-	-	-	**$650,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$350,000	-	-	-	**$350,000**
26174:	**Charles St - Island St to Hagar St**	-	$300,000	-	-	-	**$300,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$250,000	-	-	-	**$250,000**
26823:	**13th Place - Horton to Travis**	-	$200,000	-	-	-	**$200,000**
26950:	**South Ave Sanitary Sewer Lining**	-	-	$1,300,000	-	-	**$1,300,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$900,000	$2,300,000	-	**$3,200,000**
26955:	**Farnam St Sanitary Replacement**	-	-	$600,000	-	-	**$600,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$600,000	-	-	**$600,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$350,000	-	-	**$350,000**
26952:	**Charles St Sanitary at rail crossing**	-	-	$350,000	-	-	**$350,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$300,000	-	-	**$300,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$250,000	-	-	**$250,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$200,000	-	-	**$200,000**
26907:	**Pearl Street reconstruction**	-	-	$200,000	-	-	**$200,000**
27086:	**State St - 21st to Losey Blvd**	-	-	$150,000	-	$1,500,000	**$1,650,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$100,000	-	-	**$100,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$100,000	-	-	**$100,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$500,000	-	**$500,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$500,000	-	**$500,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$300,000	-	**$300,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$200,000	-	**$200,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$200,000	-	**$200,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$200,000	-	**$200,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$800,000	**$800,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$350,000	**$350,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$300,000	**$300,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$300,000	**$300,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$300,000	**$300,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$200,000	**$200,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$200,000	**$200,000**
	Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	**$3,850,000**	**$3,400,000**	**$6,500,000**	**$4,600,000**	**$4,350,000**	**$22,700,000**

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

26808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$7,500,000	-	-	-	-	**$7,500,000**
27085:	**Installation of Ferric Storage Tank at WWTP**	$350,000	-	-	-	-	**$350,000**
26809:	**Replace 600 building roof.**	$200,000	-	-	-	-	**$200,000**
27089:	**Replace 100 building lunchroom roof (WWTP)**	$150,000	-	-	-	-	**$150,000**
26708:	**Disinfection Building Roof Replacement**	$100,000	-	-	-	-	**$100,000**
26976:	**WWTP Digester Cover Rehablitation**	-	$1,200,000	-	-	-	**$1,200,000**
	Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	**$8,300,000**	**$1,200,000**	**-**	**-**	**-**	**$9,500,000**

Storm Sewer/Stormwater - Lift Stations

26812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	$100,000	$1,000,000	-	-	-	**$1,100,000**
27061:	**Storm Lift Stations (Causeway Blvd)**	-	$100,000	$1,200,000	-	-	**$1,300,000**
27083:	**Storm Lift Station - Sill St**	-	-	$150,000	$1,400,000	-	**$1,550,000**
	Total Storm Sewer/Stormwater - Lift Stations Spending:	**$100,000**	**$1,100,000**	**$1,350,000**	**$1,400,000**	**-**	**$3,950,000**

Storm Sewer/Stormwater - Other

26034:	**WWTP Grit Dewatering Pits**	$350,000	-	-	-	-	**$350,000**
26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$150,000	-	-	-	-	**$150,000**
26184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
26624:	**Flood Levee Rehabilitation**	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
	Total Storm Sewer/Stormwater - Other Spending:	**$550,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$950,000**

Storm Sewer/Stormwater - Storm Sewer Mains

26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$1,600,000	-	-	-	-	**$1,600,000**
26435:	**15th Street - Ferry to Cass St.**	$450,000	-	-	-	-	**$450,000**
27058:	**8th Street N Storm Outfall**	$400,000	-	-	-	-	**$400,000**
26212:	**State St, from 15th to 17th**	$300,000	-	-	-	-	**$300,000**
26944:	**Avon Street Greenway**	$300,000	-	-	-	-	**$300,000**
26169:	**21st St N - Campbell Rd to State St**	$200,000	-	-	-	-	**$200,000**
27055:	**Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East**	$125,000	-	-	-	-	**$125,000**

Request		2027	2028	2029	2030	2031	Total
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$100,000	-	-	-	-	**$100,000**
26578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
27057:	**St. Paul St - Rose to Caledonia**	$50,000	-	-	-	-	**$50,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$50,000	-	-	-	-	**$50,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$1,100,000	-	-	-	**$1,100,000**
27065:	**2899 29th Ct S - BNSF Rail to 31st St S**	-	$700,000	-	-	-	**$700,000**
27062:	**Glendale Ave - Losey to DE East**	-	$550,000	-	-	-	**$550,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
26174:	**Charles St - Island St to Hagar St**	-	$400,000	-	-	-	**$400,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$300,000	-	-	-	**$300,000**
26823:	**13th Place - Horton to Travis**	-	$200,000	-	-	-	**$200,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$100,000	-	-	-	**$100,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$800,000	-	-	**$800,000**
26907:	**Pearl Street reconstruction**	-	-	$500,000	-	-	**$500,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$450,000	-	-	**$450,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$400,000	-	-	**$400,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$300,000	$900,000	-	**$1,200,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$200,000	-	-	**$200,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$200,000	-	-	**$200,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$200,000	-	-	**$200,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$200,000	-	-	**$200,000**
26031:	**Ranger Drive Protected Bike Lanes**	-	-	$150,000	-	-	**$150,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$50,000	-	-	**$50,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$700,000	-	**$700,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$600,000	-	**$600,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$400,000	$400,000	**$800,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$250,000	-	**$250,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$100,000	-	**$100,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$100,000	-	**$100,000**
26859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	$100,000	-	**$100,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$100,000	-	**$100,000**
26953:	**West George St Storm Extension**	-	-	-	$100,000	-	**$100,000**
27084:	**New Storm Manhole at 1401 St Andrew St**	-	-	-	$100,000	-	**$100,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$400,000	**$400,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$400,000	**$400,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$300,000	**$300,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$300,000	**$300,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$300,000	**$300,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$250,000	**$250,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$200,000	**$200,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$100,000	**$100,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$100,000	**$100,000**
	Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	**$3,675,000**	**$3,950,000**	**$3,750,000**	**$3,550,000**	**$2,850,000**	**$17,775,000**

Streets - Bicycle and Pedestrian Improvements

26944:	**Avon Street Greenway**	$1,000,000	-	-	-	-	**$1,000,000**
26762:	**Annual Sidewalk Infill Program**	$165,000	$125,000	$130,000	$135,000	$140,000	**$695,000**
26647:	**Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
27080:	**32nd St S & Fairchild St E - RRFB**	$80,000	-	-	-	-	**$80,000**
26036:	**STP-Urban City Replacement Sidewalk**	$75,000	-	-	-	-	**$75,000**
26030:	**2nd Street Median Retrofit**	-	$500,000	-	-	-	**$500,000**
26031:	**Ranger Drive Protected Bike Lanes**	-	$150,000	$1,200,000	-	-	**$1,350,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$700,000	-	-	**$700,000**
26959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	$250,000	-	-	**$250,000**
26925:	**Midblock Crosswalk - Park Ave between 16th St & East Ave**	-	-	$60,000	-	-	**$60,000**
26885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	$100,000	-	**$100,000**
	Total Streets - Bicycle and Pedestrian Improvements Spending:	**$1,440,000**	**$895,000**	**$2,460,000**	**$355,000**	**$260,000**	**$5,410,000**

Streets - DOT Projects

26033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	$200,000	-	**$200,000**
	Total Streets - DOT Projects Spending:	**-**	**-**	**-**	**$200,000**	**-**	**$200,000**

Streets - Street Improvements

26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$400,000	-	-	-	-	**$400,000**
27056:	**Front/Cross - Winnebago to Cameron Ave (Rail Removal)**	$400,000	-	-	-	-	**$400,000**
26763:	**Annual Capital Pavement Maintenance Program**	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
26913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
27058:	**8th Street N Storm Outfall**	$100,000	-	-	-	-	**$100,000**

Request		2027	2028	2029	2030	2031	Total
26823:	**13th Place - Horton to Travis**	-	$600,000	-	-	-	**$600,000**
26649:	**Bliss Road Slope Stabilization**	-	-	$300,000	$300,000	-	**$600,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$300,000	-	**$300,000**
26027:	**East Ave Speed Tables - Losey Blvd to Shelby Rd**	-	-	-	-	$200,000	**$200,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$200,000	**$200,000**
	Total Streets - Street Improvements Spending:	**$1,250,000**	**$950,000**	**$650,000**	**$950,000**	**$750,000**	**$4,550,000**

Streets - Total Street Reconstruction

26212:	**State St, from 15th to 17th**	$450,000	-	-	-	-	**$450,000**
26949:	**Park Street N - 13th St S to 15th St S**	$400,000	-	-	-	-	**$400,000**
26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$350,000	-	-	-	-	**$350,000**
26869:	**East Avenue - Market St to Ferry St**	$300,000	-	-	-	-	**$300,000**
26169:	**21st St N - Campbell Rd to State St**	$250,000	-	-	-	-	**$250,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$200,000	-	-	-	-	**$200,000**
26915:	**Annual CIP Street Department Paving**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$1,150,000	-	-	-	**$1,150,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$550,000	-	-	-	**$550,000**
26174:	**Charles St - Island St to Hagar St**	-	$200,000	-	-	-	**$200,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$200,000	-	-	-	**$200,000**
27065:	**2899 29th Ct S - BNSF Rail to 31st St S**	-	$50,000	-	-	-	**$50,000**
26907:	**Pearl Street reconstruction**	-	-	$4,000,000	-	-	**$4,000,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$1,500,000	$3,300,000	-	**$4,800,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$900,000	-	-	**$900,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$450,000	-	-	**$450,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$300,000	-	-	**$300,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$300,000	-	-	**$300,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$250,000	-	-	**$250,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$2,500,000	$3,000,000	**$5,500,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$900,000	-	**$900,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$750,000	-	**$750,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$600,000	-	**$600,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$600,000	-	**$600,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$450,000	-	**$450,000**
26859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	$300,000	-	**$300,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$300,000	-	**$300,000**
26931:	**Milson Ct Traffic Calming**	-	-	-	$100,000	-	**$100,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$900,000	**$900,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$800,000	**$800,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$800,000	**$800,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$800,000	**$800,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$700,000	**$700,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$600,000	**$600,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$500,000	**$500,000**
	Total Streets - Total Street Reconstruction Spending:	**$2,100,000**	**$2,300,000**	**$8,350,000**	**$9,950,000**	**$8,250,000**	**$30,950,000**

Streets - Traffic Signals

26761:	**Annual Traffic Signal Replacement Program**	$800,000	$800,000	$900,000	$900,000	$1,000,000	**$4,400,000**
26268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$350,000	$120,000	-	-	**$870,000**
	Total Streets - Traffic Signals Spending:	**$1,200,000**	**$1,150,000**	**$1,020,000**	**$900,000**	**$1,000,000**	**$5,270,000**

Streetscaping - Street Lighting

26901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$115,000	$120,000	$125,000	$130,000	$135,000	**$625,000**
26966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	$500,000	-	-	-	**$500,000**
26745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	$500,000	-	-	**$500,000**
26964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	$500,000	-	-	**$500,000**
27094:	**Pedestrian lighting - Tyler St from 9th to 10th St S**	-	-	-	-	$200,000	**$200,000**
	Total Streetscaping - Street Lighting Spending:	**$115,000**	**$620,000**	**$1,125,000**	**$130,000**	**$335,000**	**$2,325,000**

Streetscaping - Streetscaping

26648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$115,000	$125,000	$130,000	$135,000	$140,000	**$645,000**
	Total Streetscaping - Streetscaping Spending:	**$115,000**	**$125,000**	**$130,000**	**$135,000**	**$140,000**	**$645,000**

Technology Hardware and Software

E26422:	**Radio System Upgrades**	$978,000	-	-	-	-	**$978,000**
E26275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$428,000	$444,000	$462,000	$480,000	$534,000	**$2,348,000**
E26105:	**Networking/Backbone Upgrades**	$380,000	$660,000	$425,000	$150,000	$400,000	**$2,015,000**
E27509:	**Airport Information Technology Equipment**	$300,000	-	-	-	-	**$300,000**

Request		2027	2028	2029	2030	2031	Total
E27487:	**Audio Visual Equipment Package**	$250,000	-	-	-	-	**$250,000**
E26481:	**Lending Library Kiosk**	$120,000	-	-	-	-	**$120,000**
E26438:	**Airport Security Access Control System Upgrade**	$60,000	-	-	-	-	**$60,000**
E26061:	**City Technology Upgrades**	$50,000	$440,000	$425,000	$265,000	$190,000	**$1,370,000**
E26101:	**Domain Awareness, Building Security and Smart City**	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
E27486:	**Handheld Radios**	$40,000	-	-	-	-	**$40,000**
E26436:	**Motorola Handheld Radios**	-	$220,000	$220,000	$320,000	-	**$760,000**
E26421:	**Motorola Handheld Radios**	-	$140,000	-	-	-	**$140,000**
E26423:	**Copier/Printer Replacement**	-	$115,500	-	-	-	**$115,500**
E27491:	**Surveying GPS Receiver & Data Collector**	-	$45,000	-	-	-	**$45,000**
E26451:	**Hand Held Radios**	-	-	$56,400	-	-	**$56,400**
E26387:	**Video Score Board**	-	-	-	$500,000	-	**$500,000**
E27519:	**Plotters for Engineering and Planning Departments**	-	-	-	$25,000	-	**$25,000**
E26437:	**Server Room UPS Batteries**	-	-	-	$20,000	-	**$20,000**
E27498:	**Sign Making Equipment**	-	-	-	-	$125,000	**$125,000**
	Total Technology Hardware and Software Spending:	**$2,646,000**	**$2,104,500**	**$1,628,400**	**$1,800,000**	**$1,289,000**	**$9,467,900**

Vehicles and Attachments

E26309:	**Sewer Main Flushing Truck**	$800,000	-	-	$500,000	-	**$1,300,000**
E26086:	**Tandem Axle Dump Truck with Front and Wing Plow**	$774,586	$355,680	$369,992	$390,000	$400,000	**$2,290,258**
E26087:	**Single Axle Dump Truck w/Plow**	$564,980	$876,821	$909,086	$635,615	$661,254	**$3,647,756**
E26091:	**Quad Axle Dump Truck**	$285,000	-	$290,000	-	-	**$575,000**
E26327:	**Dump Truck**	$250,000	-	-	-	-	**$250,000**
E26469:	**1 Ton Trucks**	$180,000	-	-	-	-	**$180,000**
E26049:	**Leaf Vacuum Collector**	$162,000	$175,000	$181,000	$188,000	-	**$706,000**
E26405:	**1-ton van-body service truck**	$100,000	-	-	-	-	**$100,000**
E27499:	**Pick up Truck**	$85,000	-	-	$75,000	$75,000	**$235,000**
E27484:	**Survey Vehicle Full-sized Pickup Truck**	$60,000	-	$70,000	$75,000	$80,000	**$285,000**
E26467:	**1/2-ton 4x4 pickup**	$55,000	$55,000	$60,000	$55,000	-	**$225,000**
E26263:	**Quint/Aerial Ladder replacement**	-	$1,725,000	-	-	-	**$1,725,000**
E26399:	**Sewer Main Televising Truck**	-	$400,000	-	-	-	**$400,000**
E26447:	**Mechanical/Broom Street Sweeper**	-	$358,500	-	$375,000	-	**$733,500**
E26462:	**1-ton pump service truck**	-	$100,000	-	-	-	**$100,000**
E26470:	**Vans**	-	$100,000	-	-	-	**$100,000**
E27490:	**Sidewalk & ADA Coordinator Vehicle Compact Pickup Truck**	-	$50,000	-	-	-	**$50,000**
E27505:	**Tandem Axle Tanker**	-	-	$225,000	-	$225,000	**$450,000**
E26417:	**Aerial Platform Truck**	-	-	$180,000	-	-	**$180,000**
E27507:	**1-ton flatbed work truck**	-	-	$100,000	-	-	**$100,000**
E26480:	**Vehicles**	-	-	$90,000	-	-	**$90,000**
E27515:	**Work Trucks**	-	-	-	$270,000	-	**$270,000**
E26335:	**Maintenance Pickup**	-	-	-	$65,000	-	**$65,000**
E26458:	**1/2-Ton 4x4 pickup**	-	-	-	$55,000	-	**$55,000**
E27518:	**Skid Steer Loader**	-	-	-	-	$150,000	**$150,000**
E26396:	**1-Ton utility construction truck**	-	-	-	-	$125,000	**$125,000**
E27521:	**Flatbed Truck**	-	-	-	-	$100,000	**$100,000**
E27516:	**Work Truck**	-	-	-	-	$90,000	**$90,000**
E27517:	**Work Van**	-	-	-	-	$50,000	**$50,000**
E26402:	**Electric Utility Vehicle**	-	-	-	-	$35,000	**$35,000**
	Total Vehicles and Attachments Spending:	**$3,316,566**	**$4,196,001**	**$2,475,078**	**$2,683,615**	**$1,991,254**	**$14,662,514**

Water - Other

26982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$530,000	-	-	-	-	**$530,000**
	Total Water - Other Spending:	**$530,000**	**-**	**-**	**-**	**-**	**$530,000**

Water - Watermains

27055:	**Hoeschler Dr - Lincoln to Glendale & Bluffview Pl - Hoeschler to DE East**	$750,000	-	-	-	-	**$750,000**
26435:	**15th Street - Ferry to Cass St.**	$600,000	-	-	-	-	**$600,000**
26182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	$500,000	-	-	-	-	**$500,000**
26944:	**Avon Street Greenway**	$450,000	-	-	-	-	**$450,000**
26049:	**Water Meter Stations**	$400,000	$600,000	-	-	-	**$1,000,000**
26169:	**21st St N - Campbell Rd to State St**	$400,000	-	-	-	-	**$400,000**
26595:	**16th St S - Farnam St to Johnson St, Johnson - 15th to 16th**	$400,000	-	-	-	-	**$400,000**
26212:	**State St, from 15th to 17th**	$300,000	-	-	-	-	**$300,000**
27057:	**St. Paul St - Rose to Caledonia**	$200,000	-	-	-	-	**$200,000**
27074:	**Adams Ct - 19th St S to 20th St S**	$200,000	-	-	-	-	**$200,000**
27076:	**18th Pl - Ferry to Madison**	$200,000	-	-	-	-	**$200,000**
27077:	**Losey Blvd - Dead End S to Losey Blvd**	$200,000	-	-	-	-	**$200,000**
26949:	**Park Street N - 13th St S to 15th St S**	$150,000	-	-	-	-	**$150,000**
26869:	**East Avenue - Market St to Ferry St**	$100,000	-	-	-	-	**$100,000**
26883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**

Request		2027	2028	2029	2030	2031	Total
27058:	**8th Street N Storm Outfall**	$50,000	-	-	-	-	**$50,000**
27060:	**Grandad Reservoir 20" Watermain & Tunnel Replacement**	-	$1,230,000	-	-	-	**$1,230,000**
26597:	**Farnam St - 16th St S to 20th St S**	-	$700,000	-	-	-	**$700,000**
27062:	**Glendale Ave - Losey to DE East**	-	$650,000	-	-	-	**$650,000**
27059:	**STH 16 (La Crosse St) - 7th to 11th (Constr)**	-	$500,000	-	-	-	**$500,000**
26037:	**King St Water Valve Installment**	-	$450,000	-	-	-	**$450,000**
26431:	**31st Street South - East Fairchild St. to State Rd**	-	$400,000	-	-	-	**$400,000**
26174:	**Charles St - Island St to Hagar St**	-	$350,000	-	-	-	**$350,000**
26179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$250,000	-	-	-	**$250,000**
26823:	**13th Place - Horton to Travis**	-	$100,000	-	-	-	**$100,000**
27066:	**STH 35 (West Ave/Lang Dr/George St) - Barlow to Cunningham (Constr)**	-	-	$3,000,000	$2,900,000	-	**$5,900,000**
26946:	**King Street Greenway Extension 3rd St to 5th St**	-	-	$1,300,000	-	-	**$1,300,000**
26601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,025,000	-	-	**$1,025,000**
26954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	$650,000	-	-	**$650,000**
27069:	**Lincoln Ave - Losey to 28th St**	-	-	$600,000	-	-	**$600,000**
26593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	$500,000	-	-	**$500,000**
26952:	**Charles St Sanitary at rail crossing**	-	-	$350,000	-	-	**$350,000**
26680:	**8th Street South - Hood Street to Johnson Street**	-	-	$300,000	-	-	**$300,000**
26907:	**Pearl Street reconstruction**	-	-	$250,000	-	-	**$250,000**
26955:	**Farnam St Sanitary Replacement**	-	-	$250,000	-	-	**$250,000**
25046:	**20th Street South - Denton St to Park Ave**	-	-	$200,000	-	-	**$200,000**
26943:	**Ward Ave & 33rd St Watermain**	-	-	$200,000	-	-	**$200,000**
26600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	$150,000	-	-	**$150,000**
26433:	**Hagar Street - Avon St. to Liberty St.**	-	-	$100,000	-	-	**$100,000**
27082:	**USH 14/61 + 53 (South Ave/3rd St/4th St/Copeland/Rose) - Green Bay St to Livingston St**	-	-	-	$2,000,000	$3,200,000	**$5,200,000**
27093:	**King St Greenway Extension - 5th to 7th St**	-	-	-	$650,000	-	**$650,000**
26798:	**Robinsdale Avenue - Mormon Coulee Rd to 27th St.**	-	-	-	$600,000	-	**$600,000**
26011:	**State St - 17th St to 21st St**	-	-	-	$500,000	-	**$500,000**
27072:	**Sunrise Dr - Lincoln to Glendale & Calloway Ln - Losey to Sunrise**	-	-	-	$500,000	-	**$500,000**
27087:	**8th Street - Denton St to Hood St**	-	-	-	$350,000	-	**$350,000**
26951:	**Caledonia St - Monitor St to Gould St**	-	-	-	$300,000	-	**$300,000**
26667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	$200,000	-	**$200,000**
26021:	**Ward Ave - Losey Blvd to 28th St**	-	-	-	-	$600,000	**$600,000**
26009:	**Kane St - St. Paul St to Logan St**	-	-	-	-	$400,000	**$400,000**
26671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$400,000	**$400,000**
27086:	**State St - 21st to Losey Blvd**	-	-	-	-	$400,000	**$400,000**
26022:	**Chase St Watermain Relocation**	-	-	-	-	$300,000	**$300,000**
27075:	**26th St S - Lincoln to Glendale**	-	-	-	-	$300,000	**$300,000**
26421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$200,000	**$200,000**
27095:	**Robinsdale Ave - 27th to Eastern Terminus**	-	-	-	-	$200,000	**$200,000**
27096:	**Caledonia St - Gould to Saint Andrew St**	-	-	-	-	$200,000	**$200,000**
	Total Water - Watermains Spending:	**$5,000,000**	**$5,330,000**	**$8,975,000**	**$8,100,000**	**$6,300,000**	**$33,705,000**

Water - Wells, Pumphouses and Reservoir

26050:	**Grandad Reservoir Rehabilitation**	$3,500,000	-	-	-	-	**$3,500,000**
26500:	**Myrick Pump Station Improvements**	$2,000,000	-	-	-	-	**$2,000,000**
27078:	**New Water System Well**	$2,000,000	$2,500,000	$3,000,000	-	-	**$7,500,000**
26492:	**Well House HVAC Replacements**	$120,000	-	-	-	-	**$120,000**
27063:	**New Reservoir - Miller Bluff**	-	$1,000,000	-	-	$10,000,000	**$11,000,000**
26028:	**Fiber connection to Wells 16 & 17**	-	$70,000	-	-	-	**$70,000**
	Total Water - Wells, Pumphouses and Reservoir Spending:	**$7,620,000**	**$3,570,000**	**$3,000,000**	**-**	**$10,000,000**	**$24,190,000**