City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final-revised

Finance & Personnel Committee

Thursday, August 7, 2025 | **6:00 PM** | **Council Chambers, City Hall, First Floor**

This meeting is open for in-person attendance and will also be available through video conferencing. The meeting can be viewed (no participation) by visiting the Legislative Information Center Meetings calendar (https://cityoflacrosse.legistar.com/Calendar.aspx) - find the scheduled meeting and click on the "In Progress" video link to the far right in the meeting list.

Public comment is limited to agenda items; statements shall be restricted to the subject matter. If you wish to speak on an agenda item, please register in advance:

- Register online at https://www.cityoflacrosse.org/city-services/meeting-registration
- Contact the City Clerk's Office no later than 4:00p on the day of the meeting, with the following information: name, municipality of residence, if you are representing an organization or a person other than yourself at the meeting, and if you are speaking in favor, opposition or neutral.
- Sign up in person no less than ten (10) minutes before the start of the meeting.

If attending virtual and you wish to speak, contact the City Clerk's Office and we will provide you with the information necessary to join the meeting. Call 608-789-7510 or email cityclerk@cityoflacrosse.org.

Public hearings shall be limited to 30 minutes when there are opposing viewpoints from the public. In the absence of opposing viewpoints, public hearings are limited to 15 minutes. Individual speakers shall speak no more than three (3) minutes unless waived by the Chair or a majority of the committee.

Members of the public who would like to provide written comments on any agenda may do so by emailing cityclerk@cityoflacrosse.org, using a drop box outside of City Hall or mailing to City Clerk, 400 La Crosse Street, La Crosse WI 54601.

Call To Order

Roll Call

Agenda Items:

UNFINISHED BUSINESS

25-0621 Resolution reallocating funds from the Airport Operating Budget to design the Terminal Emergency Generator Replacement project.

Sponsors: Dickinson

Referred from the July 2025 meetings.

25-0622 Resolution reallocating funds from the Airport Operating Budget to complete final design of the Terminal South Parking Lot Rehabilitation project.

Sponsors: Dickinson

Referred from the July 2025 meetings.

25-0673 Resolution approving a Maintenance Agreement for the Wagon Wheel Trail and Bridge between the City of La Crosse and the Wisconsin Department of Transportation. (WisDOT).

Sponsors: Sleznikow

Referred from the July 2025 meetings.

25-0686 Resolution to appropriate funding to design Airport Storm Drainage Improvements.

Sponsors: Dickinson

Referred from the July 2025 meetings.

25-0717 Resolution to appropriate funds to replace the Airport Road monument sign.

Sponsors: Dickinson

Referred from the July 2025 meetings.

NEW BUSINESS

25-0573 Resolution approving an updated agreement between the City of La Crosse and Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross Blue Shield.

Sponsors: Washington-Spivey

25-0574 Resolution approving an agreement between the City of La Crosse and RxValet to administer an alternative sourcing program under the City's medical benefit plan effective January 1, 2025, through December 31, 2025.

Sponsors: Washington-Spivey

25-0637 Resolution approving the 2026-2030 Capital Improvement Budget.

Sponsors: Washington-Spivey

25-0714 Resolution approving a Service Upgrade Agreement and Security Update Service to maintain the City Public Safety/Public Works radio communication network.

Sponsors: Washington-Spivey

25-0744 Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

Sponsors: Goggin

25-0808 Resolution allocating TID 16 funding for additional design, review, and real estate interests for the Avon Street Greenway (CIP 2025 #944).

Sponsors: Dickinson

25-0809 Resolution approving mobile home leases for residents at Rivercrest Drive North.*(Note: The Committee and/or Council may convene in closed session pursuant to Wis. Stat. 19.85(1)(e) to formulate & update negotiation strategies and parameters. Following such closed session, the Committees and/or Council may reconvene in open session.)*

Sponsors: Washington-Spivey

25-0824 Resolution approving a reorganization to the table of positions and classifications for the La Crosse Center.

Sponsors: Janssen

25-0825 Resolution authorizing the acquisition of land interests for the Hwy 16 New Water Transmission Line project (CIP 2024 #884).

Sponsors: Washington-Spivey

25-0925 Resolution declaring official intent to reimburse expenditures from proceeds of borrowing under the Clean Water Fund Program and Safe Drinking Water Loan Program, for Water and Sanitary Utilities on the South Avenue, Green Bay Street to Ward Avenue project.

Sponsors: Washington-Spivey

Short-circuited by Mayor Washington-Spivey on 8/6/2025.

25-0001 Collective Bargaining Update.
(Note: The Committee and/or Council may convene in closed session pursuant to Wis. Stat. 19.85(1)(e) to formulate & update negotiation strategies and parameters. Following such closed session, the Committees and/or Council may reconvene in open session.) ***F&P Item Only, unless otherwise directed.***

Adjournment

Notice is further given that members of other governmental bodies may be present at the above scheduled meeting to gather information about a subject over which they have decision-making responsibility.

NOTICE TO PERSONS WITH A DISABILITY
Requests from persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (608) 789-7510 or send an email to ADAcityclerk@cityoflacrosse.org, with as much advance notice as possible.

Finance & Personnel Members:
Erin Goggin, Barb Janssen, Larry Sleznikow, Chris Kahlow, Aron Newberry, Rosanne Northwood

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0621

Agenda Date: 8/7/2025 **Version:** 1 **Status:** Referred

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

25-0621

Resolution approving funds to design the terminal emergency generator replacement at the La Crosse Regional Airport

RESOLUTION

WHEREAS, these funds are necessary to complete a capital project not included in the approved FY2025 Capital Budget; and

WHEREAS, Section 2-360(c) of the Code of Ordinances states any Capital Project and Capital Equipment item not previously listed in the adopted Capital Budget requiring immediate funding from the Capital Budget will require a two-thirds vote of the Common Council members present at the meeting.

WHEREAS, the Airport has requested the replacement of the terminal emergency generator in the FY2026 Capital Budget; and

WHEREAS, the design and construction phases are scheduled as a federal-state-local project with the Federal Aviation Administration contributing 95% of eligible costs, the Wisconsin Department of Transportation – Bureau of Aeronautics contributing 2.5% of eligible costs, and the Airport contributing 2.5% of eligible project costs; and

WHEREAS, the Airport is requesting council authorization to pay for the design in advance to release the project for bid in early 2026; and

WHEREAS, the Federal Aviation Administration and the Wisconsin Department of Transportation – Bureau of Aeronautics have agreed to reimburse the Airport for the federal and state portions of the design costs through the construction grant.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby authorizes reallocation and use of Airport Operating Funds (600) to fund this new capital project as follows:

- $82,111 to complete the design of the terminal emergency generator replacement.

BE IT FURTHER RESOLVED that the Finance Department make all necessary adjustments to reflect any associated state and Federal funds that will not be received by the City of La Crosse for these projects.

BE IT FURTHER RESOLVED that the Director of Finance and the Director of the La Crosse Regional Airport are hereby authorized and directed to take all necessary steps to implement this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID 25-0621

Caption Resolution reallocating funds from the Airport Operating Budget to design the Terminal Emergency Generator Replacement project.

Staff/Department Responsible for Legislation

Airport

Requestor of Legislation

Jeffrey Tripp, Airport Director

Location, if applicable

La Crosse Regional Airport

Summary/Purpose

The Airport is requesting council reallocation of Airport Operating Funds (600) in the amount of $82,111 to fund the design phase to replace the existing Terminal Emergency Generator. The Airport will pay for the design in advance and receive federal and state grant reimbursement in the construction phase.

Background

This project is budgeted for in 2026 for the design and construction phases. The Airport's intent is to complete design using airport funds and release the construction phase for bidding and award prior to March 5, 2026, subject to FAA and BOA providing notice to proceed.

March 5, 2026, is the deadline for the Airport to encumber available 2023 Infrastructure Investment and Jobs Act (IIJA) grant funds to complete the project within the 4-year grant availability period ends.

Fiscal Impact

The Federal Aviation Administration (FAA) and WDOT - Bureau of Aeronautics (BOA) agree to reimburse the Airport for the FAAs 95% share ($78,005) and the State 2.5% share ($2,053) of design costs through the construction grants. The Airport's 2.5% design share is $2,053.

Staff Recommendation

The Airport Department recommends approval.

DESIGN ENGINEERING SERVICES ESTIMATE

AIRPORT: LA CROSSE REGIONAL AIRPORT
PROJECT DESCRIPTION: ELECTRICAL GENERATOR
PROJECT NUMBER:
ESTIMATED CONSTRUCTION COST: $550,000

DATE 5/14/2025

PHASE I	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 12%	TOTAL LABOR COST	EXPENSES	TOTAL
TASK A. SITE VISIT	756.5	1412.54	260.28	2429.32	229	2658
~~TASK B. DESIGN SURVEYS~~						
~~TASK C. GEOTECHNICAL INVESTIGATION AND REPORT~~						
~~TASK D. OBSTRUCTION SURVEYS~~						
~~TASK E. PROPERTY PLAN SHEET~~						
TASK F. MEETINGS	296	552.69	101.84	950.53		951
TASK G. COORDINATION	829	1547.91	285.23	2662.14		2662
TASK H. PRELIMINARY COST ESTIMATE	213	397.71	73.29	684		684
TASK I. INITIAL PROJECT ELIGIBILITY	628	1172.6	216.07	2016.67		2017
TASK J. ALP APPROVAL AUTHORITY (AAA)	212	395.85	72.94	680.79		681
~~TASK K. FAA PAVEMENT DESIGN FORMS~~						
TASK L. OBTAIN ENVIRONMENTAL PERMITS	1531	2858.68	526.76	4916.44		4916
~~TASK M. PREPARE WETLAND MITIGATION PLAN~~						
SUBTOTAL:	4465.5	8337.98	1536.41	14339.89	229	14569
PHASE I TASKS TOTAL COST						**$14,569.00**

PHASE II	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 12%	TOTAL LABOR COST	EXPENSES	TOTAL
TASK A. FINAL PROJECT ELIGIBILITY	455	849.58	156.55	1461.13		1461
TASK B. BID PROPOSAL PACKET	5383	10051.14	1852.1	17286.24		17286
TASK C. CONSTRUCTION PLANS	11848	22122.59	4076.47	38047.06		38047
TASK D. PRE-BID MEETING	951	1775.71	327.21	3053.92	439	3493
TASK E. CONSTRUCTION COST ESTIMATE	638	1191.27	219.51	2048.78		2049
TASK F. POI AND CSPP	798	1490.03	274.56	2562.59		2563
TASK G. FURNISHING OF PLANS & SPECIFICATIONS	327	610.57	112.51	1050.08		1050
TASK H. ASSISTANCE IN SECURING BIDS	496	926.13	170.66	1592.79		1593
SUBTOTAL:	20896	39017.02	7189.57	67102.59	439	67542
PHASE II TASKS TOTAL COST						**$67,542.00**

PHASE I & II TOTAL COST:	**$ 82,111.00**

June 12, 2025

Hanan Mustafa
Federal Aviation Administration
2300 E Devon Ave, Room 320
Des Plaines, IL 60018-4696

Andrew Trimble
Wisconsin Department of Transportation
4822 Madison Yards Way, 5th floor South
Madison, WI 53705-9100

Subject: ***Terminal Emergency Generator Replacement – Design (100%) Plans***

Dear Ms. Mustafa and Mr. Trimble:

Please consider this letter notice of La Crosse Regional Airport's intent to obligate 100-percent airport capital budget funding to complete the design phase for the *Terminal Emergency Generator Replacement* in advance in the amount of $82,111 with FAA contributing $78,678 (95%), BOA contributing $2,053 (2.5%), and the Airport contributing $2,053 (2.5%).

Our intent is to complete *Final Design* and release the project for bidding in early 2026, subject to FAA and BOA providing notice to proceed. FAA, BOA, Mead & Hunt and the Airport have agreed upon the final design contract amount (attached). Per our discussion, FAA and BOA agree to reimburse the Airport for FAA's 95% share and the State's 2.5% share of eligible design costs through the construction grant.

Total project cost for the construction phase is estimated at $625,000 (Construction $550,000 and Construction Administration $75,000), with FAA contributing $593,750 (95%), BOA contributing $15,625 (2.5%), and the Airport contributing $13,750 (2.5%).

Sincerely,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

CC: Shaundel Washington-Spivey, Mayor
La Crosse Regional Airport Aviation Board
Chad Hawkins, La Crosse Finance Director

Attachment: Mead & Hunt Engineer's Estimate of Probable Design Cost

June 12, 2025

Honorable Mayor Shaundel Washington-Spivey
Common Council Members

Ladies and Gentlemen:

The Aviation Board, at its last regular meeting, approved by unanimous vote item 25-0590 – *Resolution approving funds to design the Terminal Emergency Generator Replacement project.*

Therefore, it is respectfully requested that the Common Council approve the same.

Respectfully Submitted,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

Aviation Board
OFFICERS • Chairman: Tamra Dickinson, Vice Chairman: Drake Hokanson
MEMBERS • Mark Haakenson, William Blank, Jeannie Groskreutz, Rick Cornforth
EX OFFICIO • Bradley Weber, Fort McCoy – VACANT, Ex-Officio - VACANT

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0622

Agenda Date: 8/7/2025 **Version:** 1 **Status:** Referred

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

25-0622

Resolution authorizing Final Design of the South Terminal Parking Lot Reconstruction at the La Crosse Regional Airport

RESOLUTION

WHEREAS, Project 767 is completing the South Terminal Parking Lot Reconstruction project preliminary design to 30% completion under state aid grant SAP-90; and

WHEREAS, the airport wants to complete the 100% final design to release the project for bid in early 2026, subject to receipt of the state aid construction grant; and

WHEREAS, there are sufficient funds allocated in Project 767 to pay for 100% of the additional design cost in advance; and

WHEREAS, the Wisconsin Department of Transportation – Bureau of Aeronautics has committed to reimburse the airport for the state's eighty percent share of final design costs through the construction phase grant.

WHEREAS, Section 2-360(c) of the Code of Ordinances states any Capital Project and Capital Equipment item not previously listed in the adopted Capital Budget requiring immediate funding from the Capital Budget will require a two-thirds vote of the Common Council members present at the meeting.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby authorizes allocation and use of Airport Operating Funds (600) to fund this capital project as follows:

- $72,545 to complete the 100% design of the South Terminal Parking Lot Reconstruction project.

BE IT FURTHER RESOLVED that the Finance Department make all necessary adjustments to reflect any associated state and Federal funds that will not be received by the City of La Crosse for these projects.

BE IT FURTHER RESOLVED that the Director of Finance and the Director of the La Crosse Regional Airport are hereby authorized and directed to take all necessary steps to implement this resolution.

CITY OF LA CROSSE

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(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID 25-0622

Caption Resolution reallocating funds from the Airport Operating Budget to complete final design of the Terminal South Parking Lot Rehabilitation project.

Staff/Department Responsible for Legislation

Airport

Requestor of Legislation

Jeffrey Tripp, Airport Director

Location, if applicable

La Crosse Regional Airport

Summary/Purpose

The Airport is requesting council reallocation of Airport Operating Funds (600) in the amount of $72,545 to complete the 30%-100% design of the Terminal South Parking Lot Rehabilitation project. The Airport will pay for the design in advance and receive state grant reimbursement through the construction phase grant.

Background

Capital Project 767 is funding the South Terminal Parking Lot Reconstruction. The Phase I - Preliminary Design was budgeted at $155,000, with State Aid Grant SAP-90 contributing $124,000 (80%), and the Airport contributing $31,000 (20%). The preliminary design commenced in July 2024 and is nearing completion.

Our intent is to complete the Phase II - Final Design and release the construction phase for bidding and award in early 2026, subject to WDOT - Bureau of Aeronautics (BOA) notice to proceed, to complete the construction phase by summer or early fall 2026. Capital Project 767 is budgeted for final design and construction in the amount of $2,100,000 with state aid funds providing $1,680,000 (80%) and airport funds providing $420,000 (20%).

Fiscal Impact

The engineer's estimate to complete the Phase II - Final Design and bid documents is $72,545.00 (attached). The BOA will reimburse the Airport for the State's 80% share ($58,036) of the final design costs through the construction grant.

Staff Recommendation

The Airport Department recommends approval.

DESIGN ENGINEERING SERVICES ESTIMATE

AIRPORT: La Crosse Regional Airport
PROJECT DESCRIPTION: South Parking Lot Reconstruction
PROJECT NUMBER: SAP-90/LSE1022
ESTIMATED CONSTRUCTION COST: $2,100,000

DATE 4/10/2025

PHASE I	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 12%	TOTAL LABOR COST	EXPENSES	TOTAL
~~TASK A. PROPERTY SURVEYS~~						
~~TASK B. DESIGN SURVEYS~~						
~~TASK C. GEOTECHNICAL INVESTIGATION AND REPORT~~						
~~TASK D. OBSTRUCTION SURVEYS~~						
~~TASK E. PROPERTY PLAN SHEET~~						
~~TASK F. MEETINGS~~ (COMPLETE UNDER PREVIOUS CONTRACT)						
TASK G. COORDINATION/CONTRACTS/INVOICING	$1,937.00	$3,616.77	$666.45	$6,220.22		$6,220.00
TASK H. PRELIMINARY COST ESTIMATE	$761.50	$1,421.87	$262.00	$2,445.37		$2,445.00
~~TASK I. PRELIMINARY ENGINEERING REPORT~~						
~~TASK J. PLANNING EFFORT~~						
~~TASK K. PAVEMENT/STRUCTURAL DESIGN~~						
TASK L. STORMWATER ANALYSIS	$1,248.00	$2,330.27	$429.39	$4,007.66		$4,008.00
~~TASK M. ENVIRONMENTAL ASSISTANCE (NEPA)~~						
SUBTOTAL:	$3,946.50	$7,368.91	$1,357.84	$12,673.25		$12,673.00
PHASE I TASKS TOTAL COST						**$12,673.00**

PHASE II	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 12%	TOTAL LABOR COST	EXPENSES	TOTAL
TASK A. FINAL ENGINEER'S REPORT						
TASK B. BID PROPOSAL PACKET	$2,426.00	$4,529.83	$834.70	$7,790.53		$7,791.00
TASK C. CONSTRUCTION PLANS	$8,468.00	$15,811.45	$2,913.53	$27,192.98		$27,193.00
TASK D. PRE-BID MEETING	$1,358.00	$2,535.66	$467.24	$4,360.90		$4,361.00
TASK E. CONSTRUCTION COST ESTIMATE	$1,523.00	$2,843.75	$524.01	$4,890.76		$4,891.00
TASK F. CONSTRUCTION SAFETY & PHASING PLAN (CSPP)	$3,579.00	$6,682.71	$1,231.41	$11,493.12		$11,493.00
TASK G. FURNISHING OF PLANS & SPECIFICATIONS	$468.00	$873.85	$161.02	$1,502.87		$1,503.00
TASK H. ASSISTANCE IN SECURING BIDS	$822.00	$1,534.84	$282.82	$2,639.66		$2,640.00
SUBTOTAL:	$18,644.00	$34,812.09	$6,414.73	$59,870.82		$59,872.00
PHASE II TASKS TOTAL COST						**$59,872.00**

PHASE I & II TOTAL COST:	**$72,545.00**

June 12, 2025

Andrew Trimble
Wisconsin Department of Transportation – Bureau of Aeronautics
4822 Madison Yards Way, 5th floor South
Madison, WI 53705-9100

Subject: ***South Terminal Parking Lot Reconstruction – Final Design (30% - 100%) Plans***
BOA Project No. LSE 1022 | SAP Project No. SAP-90

Dear Mr. Trimble:

Please consider this letter notice of La Crosse Regional Airport's intent to obligate 100-percent airport capital budget funding to complete the *South Terminal Parking Lot Reconstruction – Final Design* plans in an amount not to exceed $72,545 (State Aid $58,036 (80%) & Airport $14,509 (20%).

The *Phase I - Preliminary Design* was budgeted at $155,000, with State Aid Grant SAP-90 contributing $124,000 (80%), and the airport contributing $31,000 (20%). The design commenced in July 2024.

Our intent is to complete the *Phase II - Final Design* to release the project for bidding in early 2026, subject to BOA providing notice to proceed, prior to the start of the 2026 construction season. The Airport, Mead & Hunt and BOA have agreed upon the final design cost amount (attached).

The construction phase is budgeted as a State/Local project. Per our discussions, the BOA agrees to reimburse the Airport for the State's eighty percent share of the approved final design costs through the construction grant.

Sincerely,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

CC: Shaundel Washington-Spivey, Mayor
La Crosse Regional Airport Aviation Board
Chad Hawkins, La Crosse Finance Director

Attachment: Mead & Hunt Engineer's Estimate of Probable Design Cost

June 12, 2025

Honorable Mayor Shaundel Washington-Spivey
Common Council Members

Ladies and Gentlemen:

The Aviation Board, at its last regular meeting, approved by unanimous vote item 25-0590 – *Resolution approving funds to complete final design of the Terminal South Parking Lot Rehabilitation project.*

Therefore, it is respectfully requested that the Common Council approve the same.

Respectfully Submitted,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

Aviation Board
OFFICERS • Chairman: Tamra Dickinson, Vice Chairman: Drake Hokanson
MEMBERS • Mark Haakenson, William Blank, Jeannie Groskreutz, Rick Cornforth
EX OFFICIO • Bradley Weber, Fort McCoy – VACANT, Ex-Officio - VACANT

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
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Text File

File Number: 25-0673

Agenda Date: 8/7/2025 **Version:** 1 **Status:** Referred

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

25-0673

Resolution approving a Maintenance Agreement for the Wagon Wheel Trail and Bridge between the City of La Crosse and the Wisconsin Department of Transportation. (WisDOT)

RESOLUTION

WHEREAS, the Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge; and

WHEREAS, the trail has been identified as a high priority in La Crosse's Comprehensive Plan, La Crescent Bicycle and Pedestrian Master Plan, and the 2035 Coulee Regional Bicycle Plan; and

WHEREAS, the Wagon Wheel Connector Trail project is currently listed in the Adopted 2023-2027 Capital Improvement Budget as request #688; and

WHEREAS, the TID 10 Project Plan includes a pedestrian trail/sidewalk from the District to Pettibone Park; and

WHEREAS, the Planning and Development Department, on behalf of the Bicycle and Pedestrian Advisory Committee, applied for, and received, a Transportation Alternative Program grant to assist with funding of the project; and

WHEREAS, Resolution 2021-11-010 (Legistar #21-1468) supports funding the project should the City be awarded the grant; and

WHEREAS, the grant agreement requires that a maintenance agreement between the City of La Crosse and the WisDOT is established that describes what responsibilities the City is required to perform regarding the path and the bridge; and

WHEREAS, the attached agreement states that the City is required to maintain, repair, and replace all aspects of the path, lighting, and fencing.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that the Mayor and City Clerk are authorized to sign the maintenance agreement.

BE IT FURTHER RESOLVED that City staff are hereby authorized to effectuate this resolution.

AGREEMENT BY AND BETWEEN THE WISCONSIN DEPARTMENT OF TRANSPORTATION AND CITY OF LA CROSSE FOR THE MAINTENANCE OF THE WAGON WHEEL TRAIL LINK BICYCLE /PEDESTRIAN PATH WITHIN THE RIGHTS-OF-WAY OF WIS 16 & US 14/61

This AGREEMENT for Maintenance of Wagon Wheel Trail Link Path between the Wisconsin Department of Transportation and City of La Crosse is made and entered into this 10th day of April 2025 by and between the City of La Crosse hereinafter called the "City", and the State of Wisconsin, Department of Transportation, hereinafter called the "State". This Agreement shall be effective upon last signature below.

WITNESSETH:

WHEREAS, the State and City have agreed to the development of a bicycle/pedestrian path, hereinafter called the "Path", located within the rights-of-way of WIS 16 and US 14/61 starting at the west abutment of the Mississippi River west channel bridge (including the west channel of the Mississippi River bridge) and proceeding easterly to the intersection of US 53 (including the main channel of the Mississippi River bridges on Cass Street and Cameron Street) with a length of approximately 1.4 miles. Said path includes an area approximately 4 feet on each side of the Path plus any drainage pipes and structures constructed for the Path. (See attached location map.)

WHEREAS, within said limits the initial construction of the path and appurtenances will be financed and completed by the City in cooperation with the State.

WHEREAS, Wis. Stat. Sec. 66.0301 authorizes municipalities, including the City and the State, to contract with one another for the receipt or furnishing of services or the joint exercise of any power or duty required or authorized by law.

AGREEMENT:

NOW, THEREFORE, the City and the State, in consideration of the mutual covenants herein set forth, and other good and valuable considerations, the receipt of which is hereby acknowledged, agree to make this Intergovernmental Agreement under Wis. Stat. sec. 66.0301 for the purposes stated herein, as follows:

1. **Path Location.** The paved Path general limits are as described above in the first "Whereas" paragraph.

2. **Path Construction.** The Path shall consist of a ten-foot asphaltic paved surface and variable (three-foot to five-foot) turf shoulders generally within the WIS 16 and US 14/61 Rights-of-Way. The initial construction of the path will be financed and completed by the City.

3. **Path Lighting.** The initial financing and installation of path lighting will be determined in a state municipal project agreement. The City shall be responsible for the financing, maintenance, rehabilitation, and replacement of Path Lighting. The City shall also be responsible for the energy costs for Path lighting.

4. **Path Signing.** Within the said limits any required signage will be financed and installed by the City. Any additional desired signing, as approved by the state, shall be provided and financed by the City and installed during initial construction.

5. **Path Maintenance.** The City shall maintain the Path, at its own expense. For purposes of this agreement, maintenance shall mean keeping all existing surfaces, signing and marking in good repair, which

includes routine sealing of asphalt cracks and pothole repair of asphalt; repair of damage due to unauthorized use, vandalism, graffiti or theft; removing dirt and debris from the path surface; removing litter from the paved surface and nearby adjacent grassed areas; mowing grass areas; keeping any other landscaping in healthy and neat condition; keeping all drainage ditches in good working condition; and keeping drainage structures free of debris and in good repair. The City shall be responsible for any other maintenance needs that are not listed above and within the Path corridor. Winter maintenance, including snow and ice removal, shall be the responsibility of the City.

6. **Bridge Maintenance.** The City shall maintain the multi-use path portions of the bridges including the approach slabs/pavements, parapets, railings, and fencing, at its own expense. For purposes of this agreement, maintenance shall include but is not limited to painting, joint repair, rail repair or replacement, crack sealing, spalling or pothole repair, snow and ice removal, sweeping and maintaining the lighting system. The maintenance, operation, and traffic control of the highway and bridges shall be subject to review and approval by WisDOT.

7. **Use of Path.** The use of the Path by the City shall be for bicycle and pedestrian transportation and may also include public access for recreational activities, including bicycling, pedestrian use and skating, as defined in Wis. Stat. sec. 895.52.

8. **Prohibition of Motorized Vehicles.** Use of this Path by motorized vehicles of any type, except as needed for maintenance, rehabilitation, or emergency rescue purposes, or under Paragraphs 10 and 14 herein, is prohibited, except for motorized wheelchairs. The City at its discretion may prohibit electric personal assistive mobility devices, as defined in state statute 340.01 (15pm). Snowmobiles are allowed to cross or run adjacent to the Path unless local ordinance prohibits the use. The City shall inform the State of snowmobile trail locations adjacent to or crossing any Path before those trails are put in place.

9. **Path Corridor Encroachments.** The City shall be responsible for keeping the Path corridor right-of-way free of encroachments.

10. **Path Rehabilitation.** The State shall resurface or replace, at its own expense, timeline, and as it deems necessary, some portions or the entire paved surfaces within the Path segment.

11. **Path Fees.** The City shall not charge fees for the use of the Path.

12. **Removal of Equipment.** All Path signs, lighting, and appurtenances, which remain the property of the City, shall be removed by the City, at its own expense, upon termination of the Maintenance Agreement.

13. **Enforcement.** Promulgation and enforcement of noise, littering and loitering restrictions and the prohibition of motorized vehicles on and along the Path and shall be the sole responsibility of the City. The City may pass such ordinances and resolutions as it deems appropriate to govern these restrictions on the Path and may use such methods as it deems appropriate to assure compliance with said restrictions. Any other restrictions proposed by the City shall require written concurrence from the State.

14. **Liability.** The City shall defend and hold harmless WisDOT and the WisDOT's agents, servants, and employees against all loss, damages, legal expenses and other claims which WisDOT may sustain or become liable for on account of injury to or death of persons, or on account of damage to, loss or destruction of property from activities conducted by WisDOT as part of this Lease and as to itself, any contractor, contractor's employees, subcontractors or agents. Notwithstanding the foregoing, nothing contained within this Lease is intended to be a waiver or estoppel of the City or its insurer's ability to rely upon the limitations, defenses, and immunities contained within Wisconsin law, including, but not limited to, those contained within Wisconsin Statutes Sections 893.80, 895.52 and 345.05.

15. The City and State agrees to conduct their activities along and, on the Path, so as not to endanger any person or property thereon. The parties agree that each party shall be responsible for its own acts or omissions and those of its officers, employees and agents, and those of its boards, commissions, agencies and officials, if any; and shall be responsible for any loss or expense (including costs, damages and attorney

fees) by reason of liability imposed by law, attributable to such acts or omissions to the extent provided by law.

16. **Wisconsin Department of Transportation (WisDOT) Property Rights.** This Agreement is not a lease and does not convey or transfer any ownership or rights of ownership in WisDOT right-of-way to the City. This instrument is a permit, and the extent of the permit is to allow the use of the Path temporarily for certain activities as set forth herein. The State retains all rights of property ownership, and only the State can grant an invasion of said ownership rights.

17. The State retains the authority for the issuance of permits to allow a public or privately owned utility the right to construct, operate, and maintain a utility facility over, across, upon, and within WisDOT right-of-way. If a permit is issued under this paragraph, it shall be a condition of the permit that use of the right-of-way needed for the Path shall not be impaired, the utility permittee shall repair said right-of-way and return it to its pre-existing condition, normal wear and tear considered, as soon as possible.

18. Both WisDOT and City shall coordinate with each other on any permitting matter that may have an effect on the path or WisDOT ROW. The coordination, in the form of written correspondence, shall begin within five business days after being contacted by a utility, developer, citizen, etc. regarding any proposed project that requires a permit. Nothing in this section shall override either WisDOT's or the City's authority to issue permits under their respective maintenance jurisdiction.

19. The State shall provide the City with written notice prior to the issuance of any permit under this paragraph, and shall coordinate with the City on matters pertaining to utility permit applications.

20. The State retains full and final authority regarding the sale or disposal of the right-of-way or any portions thereof. Furthermore, this Agreement is subject to existing permits.

21. The State retains the right to close all or any portion of the Path at any time if it needs the right-of-way for future highway improvements or other operational needs, without compensating the City to relocate the Path should the City decide to do so.

22. **Term.** The term of this Maintenance Agreement shall be twenty (20) years from the effective date written above. This Agreement shall automatically be renewed under the same terms and conditions for additional one-year terms, unless either party shall give written notice to the contrary to the other party at least 90 days before the renewal date.

23. **Applicability.** If any term, covenant, condition, or provision (or part thereof) of this Agreement, or the application thereof to any part or circumstance, shall at any time or to any extent, be held invalid or unenforceable, the remainder of the Agreement, or the application of such term or provision (or remainder thereof), to parties and circumstances other than those as to which it is held to be invalid or unenforceable, shall not be affected thereby, and each term, covenant, condition and provision of this Agreement shall be valid and enforced to the fullest extent permitted by law.

24. **Changes.** No term or provision of this Agreement, or any of its attachments, may be changed, waived, discharged, or terminated orally, but only by an instrument in writing signed by all parties to this Agreement. Consents and approvals required under this instrument may be made or granted by exchange of letters between the parties.

25. **Non-Discrimination**. The parties agree to abide by their own respective non-discrimination policies and procedures during the term of this agreement. Further, the parties agree that this agreement does not subject either party to the other's jurisdiction for the administration of such matters.

26. **Entirety.** The Agreement together with any documents referred to herein contain the entire Agreement of the parties and supersedes any and all prior Agreements and draft Agreements, or oral understandings between the parties regarding the Path.

27. **Notices.** Any notice required to be made in writing or any filing required to be made with any party to this Agreement shall be sent to the following addresses:

For the State:

Operations Planning Chief / Region Director
WisDOT Southwest Region
2101 Wright Street
Madison, WI 53704

For the City:

(1) Nikki Elsen, City Clerk
(2) Shaundel Washington-Spivey, Mayor

City of La Crosse
400 La Crosse Street
La Crosse, WI 54601

IN WITNESS WHEREOF, the parties hereto have executed this Agreement effective as of the day and year first above written.

WISCONSIN DEPARTMENT OF TRANSPORTATION, STATE OF WISCONSIN:

_____ _____
Daniel Shave Date
Southwest Region Director
Wisconsin Department of Transportation

CITY OF LA CROSSE, LA CROSSE COUNTY, WISCONSIN:
A municipal corporation

By: _____
Shaundel Washington-Spivey, Mayor

Date: _____

By: _____
Nikki Elsen, City Clerk

Date: _____

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID 25-0673

Caption Resolution approving a Maintenance Agreement for the Wagon Wheel Trail and Bridge between the City of La Crosse and the Wisconsin Department of Transportation. (WisDOT)

Staff/Department Responsible for Legislation

Planning & Development- Tim Acklin

Requestor of Legislation

Planning & Development- Tim Acklin

Location, if applicable

US Highway 14 from the Cass St/Cameron Ave Bridges to the West Channel Boat Landing

Summary/Purpose

Resolution approving the attached Maintenance Agreement between the City and the WisDOT that states what the City is responsible for in regards to the Wagon Wheel Trail and Bridge. The City will be responsible for maintenance, repairing, and replacing all aspects of the path, lighting, and fencing, This includes snow plowing. It does NOT require the City to be responsible for any structural aspect of the bridge.

Background

The Wagon Wheel Trail will connect the City of La Crosse to La Crescent via a shared bicycle and pedestrian path and separated bridge. The trail has been identified in several area plans as a high priority to link La Crosse's bicycle and pedestrian network with La Crescent's. The City applied for a grant from the WisDOT Transportation Alternatives Grant Program and was awarded approximately $4million for construction. Construction will occur in 2026/2027. Since site and bridge design began in 2023 additional funding is needed for environmental and endangered species surveys and species removal that we were unable to identify until after the project had started. Additionally, since 2023 building material/construction costs have also increased. Funding was also requested in the 2024, 2025, 2026, & 2027 CIP Budgets.

Fiscal Impact

There will be a cost to the City for any future repairs or replacement of the path. There will also be an additional operational cost for snow plowing the pedestrian bridge.

Staff Recommendation

Approval- Agreement is needed to be in place for the project to continue to move forward and meet grant deadlines.

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0686

Agenda Date: 8/7/2025 **Version:** 1 **Status:** Referred

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

25-0686

Resolution approving funds to design airport storm drainage improvements at the La Crosse Regional Airport

RESOLUTION

WHEREAS, these funds are necessary to complete a capital project not included in the approved FY2025 Capital Budget; and

WHEREAS, Section 2-360(c) of the Code of Ordinances states any Capital Project and Capital Equipment item not previously listed in the adopted Capital Budget requiring immediate funding from the Capital Budget will require a two-thirds vote of the Common Council members present at the meeting.

WHEREAS, the Airport has requested the design and construction of storm drainage system improvements in the FY2026 Capital Budget; and

WHEREAS, the design and construction phases are scheduled as a federal-state-local project with the federal Aviation Administration contributing 95% of eligible costs, the Wisconsin Department of Transportation – Bureau of Aeronautics contributing 2.5% of eligible costs, and the Airport contributing 2.5% of eligible projects costs; and

WHEREAS, the Airport is requesting council authorization to pay for the design in advance to release the project for construction in 2026; and

WHEREAS, the Federal Aviation Administration and the Wisconsin Department of Transportation – Bureau of Aeronautics have agreed to reimburse the Airport for the federal and state portions of the design costs through the construction grant.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby authorizes reallocation and use of Airport Operating Funds (600) to fund this new capital project as follows:

- $350,000 to complete the design of airport storm drainage system improvements.

BE IT FURTHER RESOLVED that the Finance department make all necessary adjustments to reflect any associated Federal and State funds that will not be received by the City of La Crosse for this project in the design phase.

BE IT FURTHER RESOLVED that the Director of Finance and the Director of the La Crosse Regional Airport are hereby authorized and directed to take all necessary steps to implement this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0686

Caption: Resolution to appropriate funding to design Airport Storm Drainage Improvements.

Staff/Department Responsible for Legislation

Airport

Requestor of Legislation

Jeffrey Tripp, Airport Director

Location, if applicable

La Crosse Regional Airport

Summary/Purpose

The Airport is experiencing deterioration of the storm drainage system and increased negative impacts from rain events. Flooding on the airfield has become more common in recent years and standing water after major rain events has increased in depth, expanse, and time. During major rain events and spring thaw events water levels have reached the edge of taxiways connecting to the terminal apron, threatening to delay or reroute commercial aircraft.

The Airport's intent is to complete the design and release construction phases 1 & 2 for bid in early 2026, subject to Federal Aviation Administration (FAA) and WDOT - Bureau of Aeronautics (BOA) notice to proceed. Phase 3 will be designed and ready to bid should FAA discretionary grant funds become available in 2026. If not, it will be requested for bidding in 2027.

Background

The LSE Drainage Study Report (2023) presents a condition assessment of the existing stormwater infrastructure, a review of the effects of the Airport Master Plan's recommended infrastructure improvements on stormwater and investigated alternatives to alleviate negative impacts of rain events at the Airport.

The stormwater system is required to be consistent with safe air travel and meet statutory and rule requirements intended to protect water quality, limit or prevent flooding, and promote healthy ecosystems in downstream receiving waters. Federal, state, and local agencies have jurisdiction over some or all the aspects of the Project's drainage requirements.

Fiscal Impact

The estimate to complete design is $349,530. The Airport is requesting to pay for the design in advance using Airport Operating Budget (600) funds. FAA and BOA agree to reimburse the Airport for their design cost shares through the construction grant(s) at 95% - $332,053 and 2.5% - $8,738 respectively.

Staff Recommendation

Staff recommends approval of the resolution.

DESIGN ENGINEERING SERVICES ESTIMATE

AIRPORT: La Crosse Regional Airport
PROJECT DESCRIPTION: Drainage Improvements: Bid packages 1, 2 and 3
PROJECT NUMBER: BOA LSE # AIP #
STIMATED CONSTRUCTION AND CA COST: $3,500,000 DATE 6/12/2025

PHASE I	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 11%	TOTAL LABOR COST	EXPENSES	TOTAL
TASK A. DESIGN KICK OFF MEETING	$1,267	$2,366	$400	$4,032	$224	$ 4,257
TASK B. DESIGN SURVEYS, RECORD DRAWING REVIEW	$2,753	$5,140	$868	$8,762	$1,229	$ 9,991
TASK C. GEOTECHNICAL INVESTIGATION AND REPORT, TELEVISING, DIGGERS LOCATES	$5,628	$10,509	$1,775	$17,912	$20,092	$ 38,004
TASK D. REVIEW AND ANALYZE REPORTS	$968	$1,807	$305	$3,081		$ 3,081
TASK E.TRANSPORTATION, CONSTRUCTION GENERAL PERMIT (TCGP) SUBMITTAL	$2,114	$3,947	$667	$6,727		$ 6,727
TASK F. MEETINGS	$4,684	$8,746	$1,477	$14,907	$616	$ 15,523
TASK G. COORDINATION	$4,330	$8,085	$1,366	$13,781		$ 13,781
TASK H. 60% COST ESTIMATE	$1,453	$2,712	$458	$4,623		$ 4,623
TASK I. ALP PEN AND INK SUMBITTAL	$980	$1,830	$309	$3,119		$ 3,119
TASK J. ALP APPROVAL AUTHORITY	$279	$521	$88	$888		$ 888
TASK K. PAVEMENT/STRUCTURAL DESIGN	$1,034	$1,930	$326	$3,289		$ 3,289
TASK L. OBTAIN ENVIRONMENTAL PERMITS	$8,787	$16,406	$2,771	$27,964	$9,791	$ 37,755
~~TASK M. PREPARE WETLAND MITIGATION PLAN~~						$ -
SUBTOTAL:	$34,275	$63,999	$10,810	$109,084	$31,953	$ 141,038
PHASE I TASKS TOTAL COST						**$141,038**

PHASE II	DIRECT LABOR COST	OVERHEAD ON LABOR 1.8672	FEE @ 11%	TOTAL LABOR COST	EXPENSES	TOTAL
TASK A. FINAL ENGINEER'S REPORT	$2,450	$4,575	$773	$7,797		$ 7,797
TASK B. BID PROPOSAL PACKET	$13,730	$25,637	$4,330	$43,697		$ 43,697
TASK C. CONSTRUCTION PLANS	$30,948	$57,786	$9,761	$98,495		$ 98,495
TASK D. PRE-BID MEETING	$2,892	$5,400	$912	$9,204	$763	$ 9,967
TASK E. CONSTRUCTION COST ESTIMATE	$4,134	$7,719	$1,304	$13,157		$ 13,157
TASK F. CONSTRUCTION OPERATION PLAN	$6,954	$12,985	$2,193	$22,132		$ 22,132
TASK G. FURNISHING OF PLANS & SPECIFICATIONS	$524	$977	$165	$1,666		$ 1,666
TASK H. ASSISTANCE IN SECURING BIDS	$3,639	$6,795	$1,148	$11,581		$ 11,581
SUBTOTAL:	$65,271	$121,873	$20,586	$207,729	$763	$ 208,492
PHASE II TASKS TOTAL COST						**$208,492**

PHASE I & II TOTAL COST:	**$349,530**

DRAFT

Exhibit A

Drainage Improvements: Bid Packages 1, 2 and 3
Design Services Work Scope
La Crosse Regional Airport
La Crosse, Wisconsin
June 9, 2025

General Project Description

The La Crosse Regional Airport is experiencing deterioration of the drainage system and increased negative impacts from rain events. Flooding on the airfield has become more common in recent years and standing water after major rain events has increased in depth, expanse, and time from that seen historically. During major rain events and spring thaw events water levels have reached the edge of taxiways connecting to the terminal apron, threatening to delay or reroute commercial aircraft.

Many of the airfield drainage pipes and inlets are known to be old and approaching the end of their design life. Multiple structure and pipe cave-ins have been observed by Airport staff in the location of existing stormwater infrastructure. Silted-in structures and prolonged water retention times in drainage basins have also been observed. These are indications of a deteriorated stormwater system.

Under a previous project an airfield wide drainage study was completed. The drainage study final report presented an inventory and condition assessment of the existing stormwater infrastructure, a review of the effects of the Airport Master Plan's recommended infrastructure improvements on stormwater, and alternatives to alleviate negative impacts of rain events at the Airport. The information presented in the drainage planning study will be used as a reference planning document and starting point for design and construction work.

This project implements some of the solutions present in the drainage report that are best suited for this standalone drainage improvement project. Future projects will need to be completed to implement other recommendations and continue to improve the drainage conditions at the airport and are not included in this scope of work.

Proposed Drainage Improvement Project Focus Areas Summary

Focus Area Description	Exhibit Number	Planning Level Est. Construction Cost***	Likely Bid Package**
Pipe and Structure Cave-Ins	A1	$250,000	1
Fanta Reed Road Storm Water Outlet Improvements	A20*	$20,000	1
Infiltration Basin Improvements	A19*	$639,500	1
Infield Between Runway (area between 13/31 and Taxiway B)	A10*	$388,700	2
Terminal Apron Infield	A16*	$1,775,700	3
	Construction Only Costs	**$3,073,900**	
	CA Costs (3 projects over 3 years)	**$399,607**	
	Total Est Const	**$3,473,507**	

**Exhibit and exhibit number is from the drainage report and has not been renumbered to provide consistency in Exhibit nomenclature between this scope and the drainage study.*

***Exact elements in each bid packages will be determined after discussion with LSE and will consider runway closures, costs and airport operation needs.*

**** Construction costs based on 2023 estimates from the LSE Drainage Study Report.*

Work Scope for Project Improvement Items

Work Areas, grading areas, potential haul routes, and excess material placement locations are shown on Exhibit A2.

Improvement Item 1: Pipe and Structure Cave-Ins

Cave-Ins 1 and 2
These cave-ins are located between Runway 13-31 and Taxiway B, near the Runway 31 end and the east ramp. The structures are INS1, INS4, INS5, INS6, AE1 and the pipes that connect these structures. The existing manholes will be removed and the pipe replaced. Pipes that go under pavement may be lined and cleaned if in good condition. If the pipe is not in good condition, the pavement will be cut and replaced with a new pipe.

See Exhibit A1, Existing Storm Water Infrastructure for the structure locations.

Cave-In 4
This cave-in is located at INR1 off the north end of Runway 13 near the end of the runway. It is believed that cave-in 4 is the result of a drywell silting in or collapsing and causing ground slumping.

Preliminary investigation shows that the drywell did not collect a large amount of water and only a small area was graded toward the drywell. The design scope assumes the structure will be removed and the

area graded. The drywell will not be replaced as the DNR no longer allows drywells. If during design, a different solution is recommended and additional design work is needed, it will be added via contract addendum.

See Exhibit A1, Existing Storm Water Infrastructure for the structure locations.

Cave-Ins 3 and 5

Cave-ins 3 and 5 have been observed in the infield between Runway 18-36, Taxiway D, and Taxiway B and in the proximity of structure INS-21 and a pipe cave in between INS19 and INS18. These structures and adjacent pipes were found to be in poor condition and exceeding their design life as noted in Chapter 1 of the drainage study report. The manholes are constructed with brick and mortar that is collapsing and deteriorating. The observed ground slumping is likely a result of sediment being eroded and piped into the drainage system through holes in the structure and adjacent pipes. It is also believed that a section of pipe has also collapsed. The erosion of sediment and blocking of drainage pipes with sediment will continue unless damage is repaired.

The design scope for cave-ins 3 and 5 is addressed in the discussion on the terminal apron infield.

Improvement Item 2: Infield between Runway's 13-31, 4-22, 18-36 and Taxiway B

The infield located between the three airfield runways and Taxiway B is currently divided into multiple drainage areas by grading that was left behind by previous pavement removals. The proposed Runway 13-31 to Taxiway B connector recommended in the master plan and shown on the ALP was considered during the drainage study. The future connector will create a new drainage divide within the existing infield. It is being proposed that the infields on either side of the future taxiway connector be regraded to prepare for the future taxiway project and that the berm left behind from the previous Taxiway C removal project be excavated.

The proposed grading improvements will reduce the conveyance demand of the storm sewer system draining to the southwest by increasing stormwater storage volume and promoting infiltration with large flat field bottoms. Modeling of this proposed scenario has shown that the reduction in flow rate entering the storm sewer system will help address the existing undersized pipes between the project area and the discharge apron near Taxiway E.

The existing storm sewer in the project area would be removed and replaced with new inlets to drain the regraded infields. In this alternative a new discharge pipe would be routed to the northeast, cross under Runway 13-31, and would discharge to a new infiltration basin. This routing would require a pavement cut and temporary closure of Runway 13-31. The existing pipe under Taxiway B could be filled with flowable fill to fill the pipe permanently without cutting the Taxiway B pavement. New pipes would be sized to convey the 10-year storm event.

This alternative disconnects the infield area from the terminal apron drainage corridor and the OUT-2 watershed which was shown in Chapter 1 of the drainage study to experience the worst flooding on the airfield. Instead, runoff will be discharged to the underutilized space in drainage area 0-6. Excavation will be required to allow the proposed pipe to outlet.

Improvement Item 3: Terminal Apron Airfield

Currently runoff from approximately 168 acres of airfield north and east of the terminal apron is routed through the narrow corridor between the terminal apron and Taxiway C. The stormwater infrastructure contributing to the terminal apron area was found to be in the worst condition and is likely the oldest on the airfield. These two factors make the area susceptible to flooding and pavement inundation. The goal of the solutions presented below is to address the condition of the infrastructure and to reroute runoff away from the terminal apron corridor.

The existing OUT-2 watershed will be split into two watersheds using Taxiway C4 as the dividing line. A new infiltration basin, the North Basin, will be constructed north of Taxiway E and will serve as a termination basin for the rerouted drainage areas. This basin will be sized to store and infiltrate runoff while preventing pavement inundation during the 100-year storm event. Creation of this basin will reduce conveyance requirements in front of the terminal apron, free up storage in the OUT-2 basin, and will reduce flooding in the infields adjacent to the terminal apron. The North Basin will need approximately 200,000 CF of storage with the current drainage patterns.

The watershed division will be achieved by abandoning the culvert under Taxiway C4 and filling it with grout. The culvert beneath Taxiway E will be removed and replaced with a culvert sloping to the north. Minimal grading may be required at the bottom of the infield between Taxiway C4 and Taxiway E to promote drainage north to the new culvert. The culvert under Taxiway C3 will continue to drain south; however, it is currently installed at a flat slope and will be replaced with twin culverts to provide sufficient capacity to protect the apron pavement.

There are currently three storm sewer lines that cross under Runway 18-36 and Taxiway C, which flow from east to west. Crossing 1 is north of Taxiway E and will discharge directly into the proposed North Basin. Crossing 2 is between Taxiway C3 and C4 while crossing 3 is south of Taxiway C3. The pipes in crossing 1 were found to be under capacity in the existing condition assessment; however, solutions presented address the pipe capacity by reducing or eliminating flow. This will allow pipelining to be used to address the poor condition of the pipe rather than replacement. The existing structures in poor condition will be replaced.

The existing pipes and structures east of Runway 18-36 will be removed and, if needed, infield bottoms will be regraded to drain to proposed inlet structures. The crossing 2 and crossing 3 pipes beneath Runway 18-36 will be reinforced with cure-in-place-pipe lining to address the poor condition and exceeded design life. The crossing 2 storm sewer line will be rerouted to the south, between Runway 18-36 and Taxiway C, with twin pipes and connected to crossing 3 to avoid the terminal apron area. The existing pipe under Taxiway C will be abandoned and filled with grout.

The crossing 3 pipe under Taxiway C will be replaced with twin pipes with sufficient capacity for the combined storm sewer lines. This alternative will require temporary closure of Taxiway C and Taxiway C3 for pavement cut, pipe installation, and repaving.

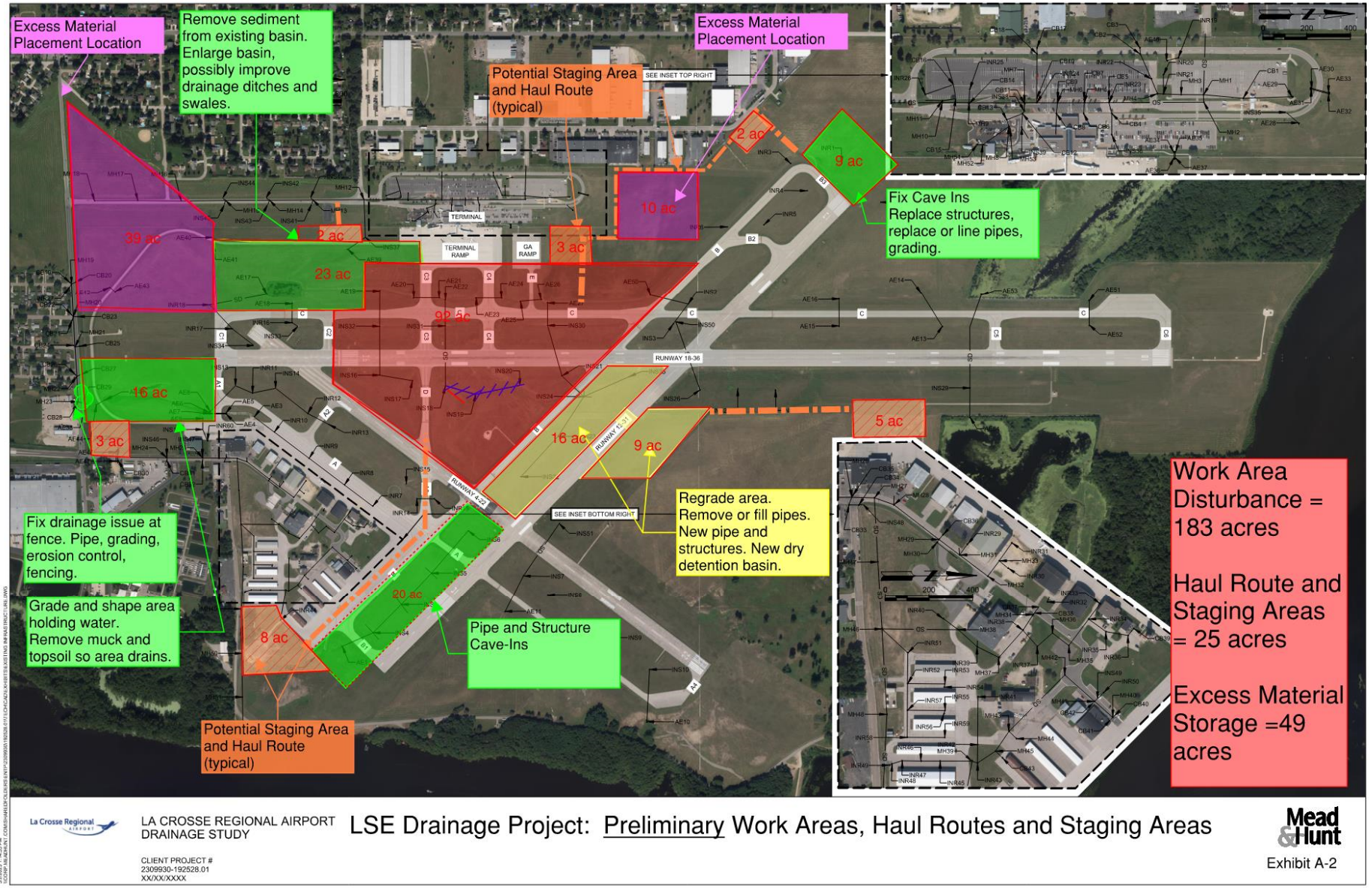
Improvement Item 4: Fanta Reed Road Outlet Pipe

La Crosse City storm sewer along Fanta Reed Rd discharges onto airport property between Fanta Reed Rd and the perimeter road, just south of the OUT-1 basin. The discharge apron is approximately 25 feet outside of the security fence and discharges water toward the fence. The discharge pipe was found to have a relatively steep slope resulting in a high discharge velocity. Airport personnel have observed continued erosion and fence damage at this outlet, despite repair efforts. To address this issue discharge velocities must be decreased, and erosion control must be installed to dissipate energy and resist scour. Two solutions were presented in the drainage report and are shown on Exbibit A20.

The preferred alternative will remove the existing concrete apron and a portion of the existing pipe. A new manhole structure will be installed on the slope from Fanta Reed Rd and will be connected to the existing storm sewer. A new pipe will extend from the new manhole to a new apron north of the security fence. The new pipe will be installed at a flatter slope than the existing pipe, which will help to reduce discharge velocity. The new outlet will be protected with turf reinforcement mat overlaid with erosion control mat.

A berm will need to be graded along the length of the pipe to provide sufficient cover. This will require the existing fence to be removed and reinstalled over the new surface. Maximum slopes shall be kept small to allow fence installation.

SEE INSET TOP RIGHT
Cave in 4
Cave in locations 3 and 5
SEE INSET BOTTOM RIGHT
Cave in locations 1 and 2
TERMINAL
TERMINAL RAMP
GA RAMP
RUNWAY 18-36
RUNWAY 13-31
RUNWAY 4-22
La Crosse Regional Airport
LA CROSSE REGIONAL AIRPORT
DRAINAGE STUDY
CLIENT PROJECT #
2309930-192528.01
XX/XX/XXXX
EXISTING STORM WATER INFRASTRUCTURE
Mead & Hunt
EXHIBIT A1



La Crosse Regional Airport

LA CROSSE REGIONAL AIRPORT DRAINAGE STUDY

LSE Drainage Project: Preliminary Work Areas, Haul Routes and Staging Areas

CLIENT PROJECT # 2309930-192528.01 XX/XX/XXXX

Mead & Hunt

Exhibit A-2

June 12, 2025

Hanan Mustafa
Federal Aviation Administration
2300 E Devon Ave, Room 320
Des Plaines, IL 60018-4696

Andrew Trimble
Wisconsin Department of Transportation
4822 Madison Yards Way, 5th floor South
Madison, WI 53705-9100

Subject: ***Airport Storm Drain Improvements – Design (100%) Plans***

Dear Ms. Mustafa and Mr. Trimble:

Please consider this letter notice of La Crosse Regional Airport's intent to obligate 100-percent airport capital budget funding to complete the *Airport Storm Drain Improvements, Phases 1, 2, and 3 Preliminary* and *Final Design* plans in an amount not to exceed $350,000.

Total project design cost is budgeted at $350,000 with FAA contributing $332,500 (95%), BOA contributing $8,750 (2.5%), and the Airport contributing $8,750 (2.5%).

Our intent is to complete the *Preliminary and Final Design* to release the project for bidding in early 2026, subject to FAA and BOA providing notice to proceed, prior to the start of the 2026 construction season. FAA, BOA, Mead & Hunt and the Airport have agreed upon the final design contract amount (attached). This project will use a portion of LSE's 2023 Entitlement grant.

Per our discussions, FAA and BOA agree to reimburse the Airport for FAA's ninety-five percent share and the State's two and a half percent share of eligible design costs through the construction grant.

Sincerely,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

CC: Shaundel Washington-Spivey, Mayor
La Crosse Regional Airport Aviation Board
Chad Hawkins, La Crosse Finance Director

Attachment: Mead & Hunt Engineer's Estimate of Probable Design Cost

LA CROSSE LSE REGIONAL AIRPORT

June 17, 2025

Honorable Mayor Shaundel Washington-Spivey
Common Council Members

Ladies and Gentleman:

The Aviation Board, at their last regular meeting, approved by unanimous vote, the *Resolution approving funds to design the Airport Storm Drainage System Improvements* project.

Therefore, it is respectfully requested that the Common Council approve the same.

Respectfully Submitted,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

Aviation Board
OFFICERS • Chairman: Tamra Dickinson, Vice Chairman: Drake Hokanson
MEMBERS • Mark Haakenson, William Blank, Jeannie Groskreutz, Rick Cornforth
EX OFFICIO • Bradley Weber, Ryan Seib, Melissa Dubois

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0717

Agenda Date: 8/7/2025 **Version:** 1 **Status:** Referred

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

25-0717

Resolution approving installation of replacement airport entrance monument sign at the La Crosse Regional Airport

RESOLUTION

WHEREAS, these funds are necessary to complete an additional capital project not included in the approved FY2025 Capital Budget; and

WHEREAS, Section 2-360(c) of the Code of Ordinances states any Capital Project and Capital Equipment item not previously listed in the adopted Capital Budget requiring immediate funding from the Capital Budget will require a two-thirds vote of the Common Council members present at the meeting.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby authorizes reallocation and use of Airport Operating Funds (600) to fund the following new capital project to be completed in as follows:

- $40,000 to install a replacement airport entrance monument sign.

BE IT FURTHER RESOLVED that the Director of Finance and the Director of the La Crosse Regional Airport are hereby authorized and directed to take all necessary steps to implement this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID 25-0717 Caption Resolution to appropriate funding to replace the Airport Road monument sign.

Staff/Department Responsible for Legislation

Airport

Requestor of Legislation

Jeffrey Tripp, Airport Director

Location, if applicable

La Crosse Regional Airport

Summary/Purpose

The airport monument sign at the intersection of Airport Road and Fanta Reed Road needs replacement and upgrade. The Airport would like to replace the existing sign with an internally lit sign similar to the one installed at the intersection of Fanta Reed Road and Dawson Avenue.

The estimate to install the sign is approximately $28,000. The original quote to install landscaping similar to the sign at Fanta Reed Road and Dawson Avenue was $21,000. To reduce the overall project cost, airport staff will purchase the landscape material and install using airport resources.

Background

Fiscal Impact

The Airport is requesting council authorization to pay for the project using Airport Operating Budget (600) funds in the amount of $40,000.

Staff Recommendation

Staff recommends approval of the resolution.

1450 Oak Forest Drive
P.O. Box 187
Onalaska, WI 54650
Phone (608) 781-1450
Fax (608) 781-1451

La Crosse Sign Group

PROPOSAL

Proposal No. **129159R1**

Date: 06/10/25

Proposal Submitted To:
LA CROSSE AIRPORT
Attn: MIKE MCCAFFREY
Kossl@lseairport.com
2850 AIRPORT RD
LA CROSSE, WI 54603

Phone: 608 789 7460

Fax:

Job Name and Address:
LA CROSSE AIRPORT
2850 AIRPORT RD
LA CROSSE, WI 54603

La Crosse Sign Group to provide the following upon acceptance of this proposal: Monument Sign

Update sign at corner or Airport Road and Fanta Reed Road.
One 6' high x 9' wide x 18" deep, double sided internally illuminated sign with rounded corners.
Faces: white pan formed polycarbonate plastic molded with white diffuser to keep the face from yellowing.
Colors: blue translucent vinyl background to be applied to the flat area of the panned face with all copy and border in white.
Sign includes: MET label, switch, photo cell and white LED lighting behind the face.
Sign supports: two 4" x 4" x .237" wall horizontal steel poles inside of sign welded to the vertical pole.
Vertical support pole: 6" x 6" x .250 wall x 20' long square steel pole.

Gray cladding: 8' high x 3' wide x 14" deep fabricated aluminum.
Black cladding: 6'10" high x 1'2" wide x 18" deep fabricated aluminum.

Install: pole set in one yard of concrete 8' deep. After concrete cures the sign to be installed and wired down to grade.
The old sign to be removed and disposed of. The poles cut off 8" below grade and holes covered in dirt.

Installed price $ 27,855.00
Plus tax unless tax exempt and sign permits costs if needed.

Any rocks and landscaping around the sign by La Crosse Airport.

Customer Initials: _____

NIGHT VIEW.

EXISTING SIGN.

Approved by:_____ Date:_____ Landlord:_____ Date:_____

*Colors on sketch are only a representation, actual color of finished product may differ from this sketch.
*To make the best use of standard sized materials and control costs the size of the finished product may vary slightly.

La Crosse Sign Group
lacrossesign.com
1450 Oak Forest Drive Onalaska, WI 54650 608-781-1450
2242 Mustang Way Madison, WI 53718 608-222-5353
2502 Melby Street Eau Claire, WI 54703 715-835-6189

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LA CROSSE AIRPORT
2850 AIRPORT ROAD
LA CROSSE WI, 54603

Project
MONUMENT SIGN.

Consultant
JAMES FUCHSEL

Design Art
MICHAEL V JOLIN

ILLUMINATED MONUMENT SIGN.

Color Key
1
2

Job Number
129159

Creation Date
4/25/2025

Revision Date
4/29/2025

Revision Number

File Path

June 17, 2025

Honorable Mayor Shaundel Washington-Spivey
Common Council Members

Ladies and Gentleman:

The Aviation Board, at their last regular meeting, approved by unanimous vote, the *Resolution approving funds to complete the Airport Road Monument Sign* project.

Therefore, it is respectfully requested that the Common Council approve the same.

Respectfully Submitted,

Jeffrey S. Tripp

Jeffrey S. Tripp, A.A.E.
Airport Director

Aviation Board
OFFICERS • Chairman: Tamra Dickinson, Vice Chairman: Drake Hokanson
MEMBERS • Mark Haakenson, William Blank, Jeannie Groskreutz, Rick Cornforth
EX OFFICIO • Bradley Weber, Ryan Seib, Melissa Dubois

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0573

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Resolution approving an updated agreement between the City of La Crosse and Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross Blue Shield.

RESOLUTION

WHEREAS, the City is bound to provide a medical benefit plan to all eligible employees covered under a collective bargaining agreement, the employee handbook and the Library handbook, and

WHEREAS the Employee Benefit Trust Fund Committee approved changes to the City's medical benefit plan in September 2024, and

NOW THEREFORE BE IT RESOLVED that the Agreement between the City of La Crosse and Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross Blue Shield beginning January 1, 2025, through December 31, 2025 is approved.

BE IT FURTHER RESOLVED, that the Director of Human Resources is authorized to take all necessary steps to implement the attached agreement.

ADMINISTRATIVE SERVICES AGREEMENT

This Administrative Services Agreement ("Agreement"), which, as of the effective date stated herein, replaces the Agreement that was effective as of January 1, 2019 is entered into by and between City of LaCrosse ("Employer") and Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross and Blue Shield ("Anthem") and is effective as of January 1, 2025 upon the following terms and conditions:

1. Employer is the sponsor of a self-funded Group Health Plan (as defined below) providing, among other things, health care benefits to certain eligible employees and their qualified dependents.

2. Employer desires to retain Anthem as an independent contractor to administer certain elements of Employer's Group Health Plan.

3. Anthem desires to administer certain elements of Employer's Group Health Plan pursuant to the terms of this Agreement.

In consideration of the promises and the mutual covenants contained in this Agreement, Anthem and Employer (the "Party" or "Parties" as appropriate) agree as follows:

ARTICLE 1 - DEFINITIONS

For purposes of this Agreement and any amendments, attachments or schedules to this Agreement, the following words and terms have the following meanings unless the context or use clearly indicates another meaning or intent:

ADMINISTRATIVE SERVICES FEES. The amount payable to Anthem in consideration of its administrative services and operating expenses as indicated in Section 3 of Schedule A, excluding any cost for stop loss insurance coverage or any other policy of insurance, if applicable. All additional charges not included in the Administrative Services Fees are specified elsewhere in this Agreement.

AGREEMENT PERIOD. The period of time indicated in Section 1 of Schedule A.

ANTHEM AFFILIATE. An entity controlling, under common control with or controlled by Anthem.

BENEFITS BOOKLET. A description of the portion of the health care benefits provided under the Plan that is administered by Anthem.

BILLED CHARGES. The amount that appears on a Member's Claim form (or other written notification acceptable to Anthem that Covered Services have been provided) as the Provider's charge for the services rendered to a Member, without any adjustment or reduction and irrespective of any applicable reimbursement arrangement with the Provider.

BLUE CROSS BLUE SHIELD ASSOCIATION ("BCBSA"). An association of independent Blue Cross and Blue Shield companies.

CLAIM. Written or electronic notice of a request for reimbursement of any health care service or supply on a form acceptable to Anthem.

CLAIMS RUNOUT SERVICES. Processing, including adjustments, and payment of Claims that are incurred but unreported and/or unpaid as of the date this Agreement terminates.

CONSOLIDATED APPROPRIATIONS ACT ("CAA"). The Consolidated Appropriations Act of 2021 (42 USC 300gg, et seq. and 29 USC 1185, et seq.), as amended, and regulations promulgated thereunder.

COVERED SERVICE. Any health care service or supply rendered to Members for which benefits are eligible for reimbursement pursuant to the terms of the applicable Benefits Booklet.

EMPLOYER AFFILIATES. Companies affiliated with Employer that are participating in the Plan and which, along with the Employer constitute a single "control group" as that term is used in the Internal Revenue Code.

GROUP HEALTH PLAN OR PLAN. An employee welfare benefit plan established by the Employer, in effect as of the Effective Date, as described in the Plan Documents, as they may be amended from time to time.

INTER-PLAN ARRANGEMENTS. Blue Cross and Blue Shield Association programs, including the BlueCard Program, where Anthem can process certain Claims for Covered Services received by Members, which may include accessing the reimbursement arrangement of a Provider that has contracted with another Blue Cross and/or Blue Shield plan.

INVOICE DUE DATE. The date on the invoice provided to Employer indicating when payment is due or as otherwise agreed to by the Parties.

MEMBER. The individuals, including the Subscriber and his/her dependents, as defined in the Benefits Booklet, who have satisfied the Plan eligibility requirements of Employer, applied for coverage, and been enrolled for Plan benefits.

NETWORK PROVIDER. A physician, health professional, hospital, pharmacy, or other individual, organization and/or facility that has entered into a contract, either directly or indirectly, with Anthem to provide Covered Services to Members through negotiated reimbursement arrangements.

PAID CLAIM. The amount charged to Employer for Covered Services provided during the term of this Agreement and any Claims Runout Period. Paid Claims may also include any applicable surcharges assessed by a state or government agency and any applicable interest paid. In addition, Paid Claims shall be determined as follows:

1. Provider and Vendor Claims. Except as otherwise provided in this Agreement, Paid Claims shall mean the amount Anthem actually pays the Provider or Vendor without regard to: (i) whether Anthem reimburses such Provider or Vendor on a percentage of charges basis, a fixed payment basis, a global fee basis, single case rate, or other reimbursement methodology; (ii) whether such amount is more or less than the Provider's or Vendor's actual Billed Charges for a particular service or supply; or (iii) whether such payments are increased or decreased by the Provider's or Vendor's achievement of, or failure to achieve, certain specified goals, outcomes or standards adopted by Anthem.

2. This provision is intentionally removed.

3. Payment Innovation Programs. If a Provider or Vendor participates in any Anthem payment innovation program, excluding any programs described in paragraph 1 of this provision, in which performance incentives, rewards or bonuses are paid based on the achievement of cost, quality, efficiency, or service standards or metrics adopted by Anthem or in which fees are paid to Providers or Vendors for managing and/or coordinating the care or cost of care for designated Members ("Payment Innovation Programs"), Paid Claims shall also include the amount of such payments to Providers or Vendors for these Payment Innovation Programs. Such payments may be charged to Employer on a per Claim, lump sum, per Subscriber, or per Member basis and shall be based on Anthem's predetermined methodology for such Payment Innovation Program, as may be amended from time to time. The total monies charged in advance to fund a Payment Innovation Program shall be actuarially determined as the amount necessary to fund the expected payments attributable to the Payment Innovation Program. Prior to its implementation, Anthem shall provide Employer with a description of the Payment Innovation Program, the methodology that will be utilized to charge the Employer, and any reconciliation process performed in connection with such program. Payments to Providers or Vendors under these Payment Innovation Programs shall not impact Member cost shares.

4. This provision is intentionally omitted.

5. Claims Payment Pursuant to any Judgment, Settlement, Legal or Administrative Proceeding. Subject to Article 16 as applicable, Paid Claims shall include any Claim amount paid as the result of a settlement, judgment, or legal, regulatory or administrative proceeding brought against the Plan and/or Anthem, or otherwise agreed to by Anthem, with respect to the decisions made by Anthem regarding the coverage of or amounts paid for services under the terms of the Plan. Paid Claims also includes any amount paid as a result of dispute resolution procedures.

6. Claims Payment Pursuant To Inter-Plan Arrangements And Other BCBSA Programs. Paid Claims shall include any amount paid for Covered Services that are processed through Inter-Plan Arrangements or for any amounts paid for Covered Services provided through another BCBSA program (e.g., BCBSA Blue Distinction Centers for Transplant). More information about Inter-Plan Arrangements is found in the Inter-Plan Arrangements Schedule of this Agreement.

7. Claims Payment Pursuant To A Consumer Directed Health Plan Account. If applicable to Plan benefits and as indicated on Schedule A or B of this Agreement, Paid Claims shall include any amount actually paid by Anthem from a consumer directed health plan account, such as a health reimbursement account or a health incentive account.

PLAN DOCUMENTS. The documents that set forth the terms of the Plan, and which include the Benefits Booklet.

PROPRIETARY INFORMATION AND CONFIDENTIAL INFORMATION.

Employer's Proprietary Information is information about the systems, procedures, methodologies and practices used by Employer to run its operations and the Plan and other non-public information about Employer.

Anthem's Proprietary Information is non-public, trade secret, commercially valuable, or competitively sensitive information, or other material and information relating to the products, business, or activities of Anthem or an Anthem Affiliate, including but not limited to: (1) information about Anthem's Vendors and Vendor contract terms, Provider networks, Provider negotiated fees, Provider discounts, and Provider contract terms; (2) information about the systems, procedures, methodologies, and practices used by Anthem and Anthem Affiliates in performing their services such as underwriting, Claims processing, Claims payment, and health care management activities; and (3) combinations of data elements that could enable information of this kind to be derived or calculated.

Anthem's Confidential Information is information that Anthem or an Anthem Affiliate is obligated by law or contract to protect, including but not limited to: (1) Social Security Numbers; (2) Provider Tax Identification Numbers; (3) National Provider Identification Numbers; (4) Provider names, Provider addresses, and other identifying information about Providers; and (5) Drug Enforcement Administration Numbers, pharmacy numbers, and other identifying information about pharmacies.

To the extent practicable, Anthem shall mark all applicable records as “Proprietary Information” or “Confidential Information.” However, the Parties agree that the following specific records shall be subject to the procedures outlined in Article 10, even if those records are not marked as such: (1) an unredacted copy of this Agreement, including any amendment, or any drafts thereof, as well as any communications attaching an unredacted copy of this Agreement or any amendment; (2) an unredacted copy of any responses to a request for information/request for proposal and information submitted in connection thereto; (3) custom/nonstandard ad hoc data reports; (4) material containing Provider discount information; and (5) any rating and/or pricing information/exhibits provided to Employer during renewal, including but not limited to, underwriting documents, pharmacy pricing exhibits, and rebate calculations, rebate reconciliations.

PROVIDER. A duly licensed physician, health professional, hospital, pharmacy or other individual, organization and/or facility that provides health services or supplies within the scope of an applicable license and/or certification and meets any other requirements set forth in the Benefits Booklet.

SUBSCRIBER. An employee or retiree of Employer or other eligible person (other than a dependent) who is enrolled in the Plan.

VENDOR. A person or entity other than a Provider, including an Anthem Affiliate, that provides services or supplies pursuant to a contract with Anthem.

ARTICLE 2 - ADMINISTRATIVE SERVICES PROVIDED BY ANTHEM

a. Anthem shall process the enrollment of eligible individuals and termination of Members as directed by the Employer subject to the provisions of this Agreement. Anthem shall, with the assistance of Employer, respond to direct routine inquiries made to it by employees and other persons concerning eligibility in the Plan.

b. Anthem shall perform the following Claims administrative services:

    1. Process Claims with a Claims Incurred Date indicated in Section 1 of Schedule A and provide customer service, including investigating and reviewing such Claims to determine what amount, if any, is due and payable according to the terms and conditions of the Benefits Booklet and this Agreement. Anthem shall perform coordination of benefits ("COB") with other payors, including Medicare. In processing Claims, Anthem shall utilize Anthem's medical policies and medical policy exception process, its definition of medical necessity, its precertification and/or preauthorization policies, Provider contract requirements and applicable Claim timely filing limits.

    2. Disburse to the applicable individuals or entities (including Providers and Vendors) payments that it determines to be due according to the provisions of the Benefits Booklet.

3. Provide notice in writing when a Claim for benefits has been denied which notice shall set forth the reasons for the denial and the right to a full and fair review of the denial under the terms of the Benefits Booklet and shall otherwise satisfy applicable regulatory requirements governing the notice of a denied Claim.

4. Administration of independent dispute resolution process for non-Network Provider Claims (including non-network air ambulance Provider Claims) as set forth under the CAA or, if applicable, through state law with Employer election as required, for the fee set forth in Section 3.C of Schedule A. Employer agrees to promptly notify Anthem if an independent dispute resolution request is received. Failure to promptly notify Anthem may impact independent dispute resolution process.

c. Employer delegates to Anthem fiduciary authority to determine claims for benefits under the Plan as well as the authority to act as the appropriate fiduciary to determine appeals of any adverse benefit determinations under the Plan. Anthem shall administer complaints, appeals and requests for independent review according to Anthem's complaint and appeals policy, and any applicable law or regulation unless otherwise provided in the Benefits Booklet. In carrying out this authority, Anthem is delegated full discretion to determine eligibility for benefits under the Plan and to interpret the terms of the Plan. Anthem shall be deemed to have properly exercised such authority unless a court or other regulatory authority determines that Anthem has abused its discretion or that its decision is arbitrary and capricious. Anthem is a fiduciary of the Plan only to the extent necessary to perform its obligations and duties as expressed in this Agreement and only to the extent that its performance of such actions constitutes fiduciary action. Anthem shall charge Employer the fee described in Section 3.C of Schedule A for any independent review conducted pursuant to this provision.

d. Anthem shall have the authority, in its discretion, to institute from time to time, pilot initiatives in certain designated geographic areas. A pilot initiative may affect some, but not all Members under the Plan. These programs will not result in the payment of benefits which are not provided in the applicable Benefits Booklet, unless approved by Employer. Anthem reserves the right to discontinue a pilot initiative at any time without advance notice to Employer.

e. Anthem shall perform Claims prepayment analysis and recovery services as provided in Articles 4 and 13.

f. Anthem shall issue identification cards to Subscribers and/or Members, as applicable, and the content and design of the identification cards shall comply with CAA and BCBSA requirements.

g. Recommendations on replacement products may be offered to Members becoming Medicare eligible.

h. Consistent with the requirements of the CAA, Anthem shall provide Members and potential Members access to an online directory of Providers contracted with Anthem ("Provider Directories"). Members may also contact customer service for a listing of applicable Network Providers. Additionally, if applicable to Plan benefits, Anthem shall ensure that Members and potential Members have access to the BlueCard directory of Providers via a website sponsored by BCBSA. Anthem grants Employer the permission to link to Anthem’s website to allow Members to access Provider Directories and other available information, including information needed to comply with requirements of applicable law such as posting of machine readable files.

i. Anthem reserves the right to make benefit payments to either Providers or Members at its discretion. Employer agrees that the terms of the Plan will include provisions for supporting such discretion in determining the direction of payment including, but not limited to, a provision prohibiting Members from assigning their rights to receive benefit payments, unless otherwise prohibited by applicable law.

j. If applicable to the Plan benefits and as indicated in Schedule A or B of this Agreement, Anthem may provide or arrange for the provision of the following managed care services:

1. Conduct medical necessity review, utilization review, and a referral process, which may include, but is not limited to: (a) preadmission review to evaluate and determine the medical necessity of an admission or procedure and the appropriate level of care, and for an inpatient admission, to authorize an initial length of stay; (b) concurrent review throughout the course of the inpatient admission for authorization of additional days of care as warranted by the patient's medical condition; (c) retrospective review; and (d) authorizing a referral to a non-Network Provider. Anthem shall have the authority to waive a requirement if, in Anthem's discretion, such exception is in the best interest of the Member or the Plan, or is in furtherance of the provision of cost effective services under this Agreement.

2. Perform case management to identify short and long term treatment programs in cases of severe or chronic illness or injury. Anthem may, but is not required to, customize benefits in limited circumstances by approving otherwise non-Covered Services if, in the discretion of Anthem, such exception is in the best interest of the Member and the Plan.

3. Provide access to a specialty network of Providers if the Plan includes a specialty network. Anthem reserves the right to establish specialty networks for certain specialty or referral care.

4. Provide any other managed care services incident to or necessary for the performance of the services set forth in this Article 2.

k. If applicable to the Plan benefits and as indicated in Schedule A or B of this Agreement, Anthem shall offer wellness programs and other programs to help Employer effectively manage the cost of care, and Employer shall pay fees for the programs selected by Employer only if such fees are indicated in Section 3(B) of Schedule A. Employer shall abide by all applicable policies and procedures of the programs selected, which may require Employer to provide requested information prior to Anthem initiating the service.

l. Unless otherwise elected by Employer, Anthem shall produce and maintain a master copy of the Benefits Booklet, using its standard template and make changes and amendments to the master copy of the Benefits Booklet. Anthem shall incorporate any approved changes or amendments pursuant to Article 18(a) and Article 18(b) of this Agreement. Employer shall determine, in its sole discretion, whether Anthem has accurately produced the Benefits Booklet and has fully implemented the approved changes or amendments. Until Employer has approved the Benefits Booklet, Anthem will administer the quoted benefits according to Anthem's most similar standard Benefits Booklet language. Notwithstanding the foregoing, if Employer elects to produce and maintain its own Benefits Booklet, Employer agrees to incorporate language that is consistent with Anthem’s standard processes.

m. Anthem will provide Employer with Plan data and assistance necessary for preparation of the Plan's information returns and forms required by federal or state laws. Anthem shall prepare and mail all IRS Form 1099's and any other similar form that is given to Providers or brokers.

n. Anthem shall administer unclaimed funds associated with Paid Claims that are not processed through Inter-Plan Arrangements pursuant to unclaimed property or escheat laws and shall make any required payment and file any required reports under such laws. Inter-Plan Arrangement Paid Claims are processed according to the Host Blue's procedures and may be escheated to the state.

o. Anthem's standard policies and procedures, as well as Provider contracts, as they may be amended from time to time, will be used in the provision of services specified in this Agreement. In the event of any conflict between this Agreement and any of Anthem's policies and procedures, this Agreement will govern. In the event of any conflict between this Agreement and the Provider contracts, the Provider contracts will govern the rights and obligations as between the Parties and Providers (*e.g.*, reimbursement rates and methodologies, filing and Claim adjustment time frames, and high dollar Claim review).

p. This provision is intentionally omitted.

q. Select state laws require Employers to finance health related initiatives through residency-based assessments and/or surcharges added to certain Paid Claims. After Employer completes any applicable forms, Anthem shall make all assessment and/or surcharge payments on behalf of Employer to the appropriate pools administered by the respective states, based primarily upon Anthem's Paid Claims information and Member information provided to Anthem by Employer. Examples of such assessments and surcharges include, but are not limited to, the Massachusetts Health Safety Net Trust Fund and the New York Health Care Reform Act.

r. Anthem shall provide required notices describing Member's rights under the Women's Health and Cancer Rights Act (WHCRA) upon a Member's enrollment and at least annually thereafter.

s. Anthem shall have the authority, in its sole discretion, to build and maintain its Provider network on its own behalf. In building and maintaining its Provider network, Anthem is not acting on behalf of or as an agent for any employer or member. Nothing in this Agreement shall be interpreted to require Anthem to maintain negotiated fees or reimbursement arrangements or other relationships with certain Providers or Vendors or to negotiate on behalf of or for the benefit of Employer or Employer's Members. Anthem will be solely responsible for acting as a liaison with Providers including, but not limited to, responding to Provider inquiries, negotiating contract language and negotiating rates with Providers or auditing Providers, and Employer agrees that it will be governed by the terms and conditions of these agreements.

t. If a catastrophic event (whether weather-related, caused by a natural disaster, or caused by war, terrorism, pandemic, or similar event) occurs that affects Members in one or more locations, and such catastrophic event prevents or interferes with Anthem's ability to conduct its normal business with respect to such Members or prevents or interferes with Members' ability to access their benefits, Anthem shall have the right, without first seeking consent from Employer, to take reasonable and necessary steps to process Claims and provide managed care services in a manner that may be inconsistent with the Benefits Booklet in order to minimize the effect such catastrophic event has on Members. As soon as practicable after a catastrophic event, Anthem shall report its actions to Employer. Employer shall reimburse Anthem for amounts paid in good faith under the circumstances and such amounts shall constitute Paid Claims, even if the charges incurred were not for services otherwise covered under the Benefits Booklet.

u. Anthem shall submit any claim that is required to be filed under any stop loss policy issued by Anthem or an Anthem Affiliate. Anthem shall have no obligation to prepare or file any claim for excess risk or stop loss coverage under a policy not issued by Anthem or an Anthem Affiliate. Anthem shall provide Employer with Claims data pursuant to Article 11 of this Agreement if Employer chooses to file a claim under a stop loss policy issued by an entity other than Anthem or an Anthem Affiliate. Anthem shall assume no liability or responsibility to Employer if an unaffiliated stop loss carrier determines that a stop loss claim is not covered for any reason.

v. This provision is intentionally omitted.

w. If a Member is a Massachusetts resident, Anthem shall mail the Member notices required by the Massachusetts Health Connector for Plans that are in compliance with Massachusetts minimum creditable coverage requirements on an annual basis. If a Member works in Massachusetts for Employer, but resides in another State, Anthem will provide such notices upon Member request.

x. Anthem is the responsible reporting entity ("RRE") for the Plan as that term is defined pursuant to Section 111 of the Medicare, Medicaid and SCHIP Extension Act of 2007. In order to fulfill its RRE obligation, Anthem requires information from the Employer, including, but not limited to, Member Social Security Numbers. Employer shall cooperate with Anthem and timely respond to any request for information made by Anthem.

y. Anthem will provide Employer with Plan information and assistance necessary for the preparation of the Plan's Summary of Benefits and Coverage ("SBC") related to the elements of the Plan that Anthem administers. Employer is solely responsible for ensuring that the SBC accurately reflects the benefits Employer will offer and for finalizing and distributing the SBC to Subscribers. Notwithstanding the provisions in Article 18(a), if Employer's open enrollment period is at a time other than 30 days prior to the end of an Agreement Period, Employer agrees to provide Anthem with any changes to the benefits Anthem administers at least 60 days prior to the start of the open enrollment period.

z. Anthem generally receives Member telephone numbers from Employer through enrollment files or the online employer access portal. Telephone numbers are provided directly to Employer by Members with the understanding that Anthem may contact them, and Employer does not obtain telephone numbers through a service or a third party. Anthem may contact Members by telephone for clinical purposes, benefit related issues or to perform services under the Agreement. Telephone numbers may be updated periodically by Members, and Anthem will honor do not call requests. With regard to Anthem's use of Member telephone numbers, Employer agrees to retain Member enrollment records for a period of at least 4 years or as otherwise set forth in the Telephone Consumer Protection Act and, upon request, will provide such records to Anthem in a timely manner.

aa. Anthem shall provide reporting as indicated in Schedule B to assist with compliance under the CAA.

ab. Anthem’s Information Security Schedule is attached hereto and is made part of this Agreement.

ac. Anthem will provide reasonable assistance to Employer in the event of a regulatory audit.

ARTICLE 3 - OBLIGATIONS OF EMPLOYER

a. Employer shall furnish to Anthem initial eligibility information regarding Members. Employer is responsible for determining eligibility of individuals and advising Anthem in a timely manner, through a method agreed upon by the Parties, as to which employees, dependents, and other individuals are to be enrolled Members. Anthem reserves the right to limit the effective date of retroactive enrollment as indicated in Schedule A. Such retroactive enrollments shall be subject to Anthem's receipt of any applicable fees as indicated in Section 3 of Schedule A. Employer shall keep such records and furnish to Anthem such notification and other information as may be required by Anthem for the purpose of enrolling Members, processing terminations, effecting COBRA coverage elections, effecting changes in single or family coverage status, effecting changes due to a Member becoming eligible or ineligible for Medicare, effecting changes due to a leave of absence, or for any other purpose reasonably related to the administration of eligibility under this Agreement. Employer acknowledges that prompt and complete furnishing of the required eligibility information is essential to the timely, accurate, and efficient processing of Claims. As part of its obligation to provide eligibility information to Anthem, Employer agrees to use best efforts at the time of enrollment to request Member email addresses and/or smart phone numbers. Consistent with 29 CFR 2520.104B-31, Anthem will provide Employer with materials to share with Members advising that providing email addresses/smart phone numbers serves as the Member's consent to receive documents digitally, explaining that Anthem will use the email address/smart phone number to provide the documents described in the Anthem materials, describing how Members may access those documents, and clarifying that Members may withdraw consent to receive documents digitally at any time. Nothing herein prohibits Employer from providing its required disclosures in a digital manner.

   Employer shall notify Anthem on at least a monthly basis of the Subscribers, dependents, or other individuals that will be or have become ineligible for benefits under the Plan. Upon receipt of such notice, Anthem shall terminate coverage in accordance with the Benefits Booklet. Employer shall give Anthem advance notice, if possible, of any Member's expected termination and/or retirement. Anthem reserves the right to limit retroactive terminations as indicated in Schedule A. Anthem shall credit Employer applicable fee for such retroactive terminations as indicated in Section 3 of Schedule A.

b. Employer has all discretionary authority and control over the management of the Plan, and all discretionary authority and responsibility for the administration of the Plan except as delegated to Anthem in Article 2(c) and Article 2(j) of this Agreement. Employer retains all final authority and responsibility for the Plan and its operation and Anthem is empowered to act on behalf of Employer in connection with the Plan only as expressly stated in this Agreement or as otherwise agreed to by the Parties in writing. Employer shall provide Anthem with timely, accurate and complete information necessary for any services administered by Anthem. Employer or its designee shall provide Anthem with timely, accurate and complete information necessary for any Anthem obligation under the Agreement.

c. It is understood and agreed that the provision of any notice, election form, or communication and the collection of any applicable premium or fees required by or associated with Title X of the Consolidated Omnibus Budget Reconciliation Act of 1985, as amended ("COBRA"), or any other applicable law governing continuation of health care coverage, shall be the sole responsibility of Employer and not Anthem, except as otherwise agreed to in a written agreement between the Parties.

d. This provision is intentionally omitted.

e. Employer agrees to and shall collect those contributions from Subscribers that are required by Employer for participation in the Plan. If Employer elects Anthem's stop loss coverage, Employer shall abide by Anthem's participation and contribution guidelines.

f. Unless otherwise agreed to by the Parties in writing, Employer shall prepare and distribute all notices or summaries of changes or material modifications to the Plan. Employer shall ensure that if it creates any documents that refer to benefits offered under the Plan, the documents will accurately reflect the terms of the Benefits Booklet. Employer is solely responsible for determining the tax status of the Plan and for compliance with applicable tax laws, regulations, and guidance.

g. To the extent that Medicare, Medicaid, the Veterans Administration or any other federal or state agency or entity asserts a reimbursement right against Employer, the Plan, or Anthem pursuant to that agency's or entity's rights under applicable law with respect to Claims processed by Anthem under this Agreement, the Employer shall be responsible for reimbursing Anthem any such amounts determined to be owed.

h. Employer shall give notice to Anthem of the expected occurrence of any of the following events (including a description of the event), with such notice to be given at least 30 days prior to the effective date of the event, unless such advance notice is prohibited by law or contract in which case, notice will be provided as soon as practicable:

1. Change of Employer's name; or

2. The sale or other transfer of all or substantially all of the assets of either Employer or any Employer Affiliates or the sale or other transfer of the equity of Employer or any Employer Affiliates, or;

3. Any bankruptcy, receivership, insolvency or inability of Employer to pay its debts as they become due.

i. This provision is intentionally omitted.

j. The Employer may request Anthem, on an exception basis, to process and pay Claims that were denied by Anthem or take other actions with respect to the Plan that are not specifically set forth in this Agreement or the Benefits Booklet. In such cases, any payments shall not count toward the stop loss accumulators under a stop loss agreement issued by Anthem, unless otherwise agreed to by Anthem. Anthem may charge Employer a processing fee that has been mutually agreed to by the Parties prior to the processing of the Claim. Anthem shall not be responsible for any liability associated with any act or omission undertaken at the direction of, or in accordance with, instructions received from the Employer under this provision.

k. Employer acknowledges and agrees that full payment of amounts due to Anthem by the Invoice Due Date as set forth in Articles 4 and 5 of this Agreement is a condition precedent to Anthem's fulfillment of its obligations as set forth in Article 2, including but not limited to Anthem's performance of Claims administrative services set forth in Article 2(b).

ARTICLE 4 - CLAIMS PAYMENT METHOD

a. Employer shall pay or fund Paid Claims according to the Claims payment method described in Section 4 of Schedule A. Employer shall pay or fund such amounts by the Invoice Due Date. In addition, from time to time, the Parties acknowledge that Employer may request a review of the appropriateness of a Claim payment and, during the review period, Employer shall pay or fund such Claim.

b. Consistent with Article 13, the Parties acknowledge that, from time to time, a Claims adjustment may be necessary as a result of coordination of benefits, subrogation, workers' compensation, other third party recoveries, settlements with a Provider or Vendor, payment errors and the like, and that the adjustment will take the form of a debit (for an additional amount paid by Anthem) or a credit (for an amount refunded to Employer) ("Adjusted Claims"). Employer will be assessed or will receive, as applicable, a proportionate share of Paid Claims that are the result of Anthem's settlement with a Provider or Vendor. The Adjusted Claim shall be reflected as a line item on the invoice and shall be treated as an adjustment to the Claims payment made in the billing period or Claims Runout Period in which the adjustment occurs, rather than as a retroactive adjustment to the Claim in the billing period or Claims Runout Period in which it was initially reported as paid. Any Claims credit may be reduced by a fee as indicated in Schedule A of this Agreement. In addition, a credit shall not be provided to Employer for a recovery related to a Claim that was covered under stop loss coverage provided by Anthem.

c. Employer acknowledges and directs Anthem to utilize offsetting and cross-plan offsetting to recover overpaid Claims from Network Providers. Offsetting and cross-plan offsetting will be conducted only in cooperation with non-Network Providers who have expressly agreed to such procedures and have agreed that members will be held harmless. Offsetting is the practice of Anthem recovering overpayments made to a Network Provider by withholding overpaid amounts from subsequent payments to be made to the same Network Provider. Cross-plan offsetting is the practice of Anthem recovering overpayments made to a Network Provider for one member by withholding the overpaid amount from subsequent payments to be made to the same Network Provider for another member, who receives benefits under a different group health plan for which Anthem pays the Claims on behalf of a different employer.

ARTICLE 5 - ADMINISTRATIVE SERVICES FEES

During the term of this Agreement, Employer shall pay Anthem the Administrative Services Fees, described in Section 3 of Schedule A. Employer shall pay the Administrative Services Fees and other fees authorized under this Agreement by the applicable Invoice Due Date according to the payment method described in Section 5 of Schedule A.

ARTICLE 6 - RENEWAL SCHEDULES

If Anthem offers to renew this Agreement at the end of an Agreement Period, then Anthem shall provide Employer with the terms and conditions of the proposed renewal in writing within the time period provided in Section 1 of Schedule A. Employer shall notify Anthem in writing of its selection from the renewal options by indicating its selection and signing Anthem's designated renewal form. If Anthem does not receive a signed acceptance of the renewal from Employer prior to the start of the next Agreement Period, Employer's payment of the amounts set forth in the renewal shall constitute Employer's acceptance of the terms. Anthem shall provide a revised Schedule A that will become part of this Agreement without the necessity of securing Employer's signature.

ARTICLE 7 - CLAIMS RUNOUT SERVICES

a. Claims Runout Services shall be provided for the period of time provided in Section 6 of Schedule A (the "Claims Runout Period"), except such Claims Runout services shall not be provided in the event that termination is due to non-payment pursuant to Article 19(a) of this Agreement. During the Claims Runout Period, the terms of this Agreement shall continue to apply. Anthem shall have no obligation to process or pay any Claims or forward Claims to Employer beyond the Claims Runout Period. Any amounts recovered beyond the Claims Runout Period shall be retained by Anthem as reasonable compensation for services under this Agreement. Anthem shall, however, return any recoveries for which Anthem had received monies, but had not processed the recovery prior to the end of the Claims Runout Period. In addition, Employer shall have no obligation to reimburse Anthem for any amounts paid by Anthem due to Adjusted Claims after the end of the Claims Runout Period.

b. The fee for providing Claims Runout Services during the Claims Runout Period, if applicable, is provided in Section 6 of Schedule A. Paid Claims and the fee for providing Claims Runout Services shall be invoiced and paid in the same manner as provided in Sections 4 and 5 of Schedule A, unless otherwise provided or agreed to in writing by the Parties.

ARTICLE 8 - LATE PAYMENT PENALTY

If Employer fails to timely pay or fund any amount due to Anthem under this Agreement, Employer agrees to pay a late payment penalty for each day the payment is late. The late payment penalty shall be calculated at the rate of 12% simple interest per annum (365 days), and shall be included on a subsequent invoice and payable by the Invoice Due Date. If applicable, Employer agrees to reimburse Anthem for any expenses charged to Anthem by a financial institution, Provider or Vendor due to Employer's failure to maintain sufficient funds in a designated bank account. Any acceptance by Anthem of late payments shall not be deemed a waiver of its rights to terminate this Agreement for any future failure of Employer to make timely payments.

ARTICLE 9 - HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT

a. Anthem's duties and responsibilities in connection with the requirements imposed by the Health Insurance Portability and Accountability Act ("HIPAA") and the Privacy, Security, Breach Notification and Standard Transactions regulations promulgated thereunder will be set forth in a separate Business Associate Agreement between the Parties. Business Associate is defined as a person or entity that performs certain functions or activities that involve the use or disclosure of protected health information on behalf of, or provides services to, a Covered Entity, as defined under 45 CFR 160.103. Business Associate Agreement is defined as a legal contract that describes how Anthem, as a Business Associate, and Plan, as a Covered Entity, may use or disclose protected health information so that the Plan may comply with the applicable requirements of HIPAA and its regulations.

b. In the event the Plan submits Claims or eligibility inquiries or any other HIPAA covered transaction as defined in 45 CFR Part 160 and 162 to Anthem through electronic means, the Plan and Anthem shall comply with all applicable requirements of HIPAA and the Plan and Anthem shall require any of their respective agents or subcontractors to comply with all applicable requirements of HIPAA.

ARTICLE 10 - PROPRIETARY AND CONFIDENTIAL INFORMATION

a. Each Party retains ownership of its Proprietary Information and Confidential Information (collectively "Information") and neither conveys ownership rights in its Information nor acquires ownership rights in the other Party's Information by entering into this Agreement or performing its obligations hereunder. Nothing in this Agreement shall impair or limit a Party's right to use and disclose its Information for its own lawful business purposes.

b. Each Party shall maintain the other Party's Information in strict confidence, and shall institute commercially reasonable safeguards to protect it.

c. Employer shall use and disclose Anthem's Information solely for the purpose of administering the Plan. Employer shall not, without Anthem's advance written consent, (1) use or disclose Anthem's Information, or reports or summaries thereof, for any purpose other than administering the Plan; (2) combine Anthem's Information with other data to create or add to an aggregated database that will or could be made available to any third party; (3) combine Anthem's Information provided for a particular purpose with Anthem's Information provided for another purpose; or (4) sell or disclose Anthem's Information to any other person or entity except as expressly permitted by this Article 10.

d. Employer may disclose the minimum amount of Anthem's Information necessary to Employer's stop loss carriers, consultants, auditors, and other third parties engaged by Employer (each a "Plan Contractor"), provided that: (i) each such Plan Contractor needs to know such Information in order to provide services to Employer; (ii) the restrictions set forth in subsection c. of this Article 10 shall apply to each such Plan Contractor as well as to Employer; and (iii) prior to such disclosure, each such Plan Contractor shall enter into Anthem confidentiality agreement. Notwithstanding the foregoing, Plan Contractor shall not be required to execute a confidentiality agreement prior to the planned disclosure if a confidentiality agreement between Anthem and Plan Contractor is in effect when such disclosure is made. A sample copy of Anthem's confidentiality agreement shall be provided upon request.

e. Upon termination of this Agreement, each Party shall return or destroy the other Party's Information or retain the Information in accordance with its reasonable record retention policies and procedures; provided; however that each Party shall continue to comply with the provisions of this Article 10 for as long as it retains the other Party's Information.

f. This Agreement shall not be construed to restrict the use or disclosure of information that: (1) is public knowledge other than as a result of a breach of this Agreement; (2) is independently developed by a Party not in violation of this Agreement; (3) is made available to a Party by any person other than the other Party, provided the source of such information is not subject to any confidentiality obligations with respect to it; (4) is required to be disclosed pursuant to law, order, regulation or judicial or administrative process, but only to the extent of such required disclosures and after reasonable notice to the other Party; or (5) is required to be disclosed to a Member.

g. Anthem acknowledges that Employer is subject to Wisconsin Statutes Sections 19.31-19.39 (the "Public Records Statutes") that requires political subdivisions of the State to grant public access to information about the government and the official acts or public officials and employees and the retention of records. The

disclosure of information under the Public Records Statutes is subject to certain exemptions, including exemptions from disclosing information otherwise prohibited by law, including an exemption that protects trade secret information from release. “Trade secrets” are defined and protected in the State by operation of Wisconsin Statutes Uniform Trade Secrets Act, section 134.90. Wisconsin Statutes Section 134.90(1)(c) defines ‘trade secret as follows:

> (c) "Trade secret" means information, including a formula, pattern, compilation, program, device, method, technique, or or process to which all of the following apply:
>
> (1) The information derives independent economic value, actual or potential, from not being generally known to, and not being readily ascertainable by proper means by, other persons who can obtain economic value from its disclosure or use.
>
> (2) The information is the subject of efforts to maintain it secrecy that are reasonable under the circumstances.

h. Anthem Information provided under this Agreement to Employer is protected from disclosure under the application of the Uniform Trade Secrets Act if such Information is within the definition of a “Trade Secret” under the Wisconsin Statutes or is otherwise protected and exempted as a public record under another provision of the Uniform Trade Secrets Act or other applicable law.

i. If Employer receives a request for Anthem Information under the Uniform Trade Secrets Act or otherwise become subject to any disclosure of records potentially containing Anthem Information, Employer agrees to immediately notify Anthem in writing of such request prior to any disclosure of Anthem Information. Anthem will have 30 days from the date of Anthem’s receipt of such notice to provide redacted copies of such requested Information, defend its proprietary rights, and/or seek any other such remedy as may be provided under the Uniform Trade Secrets Act before an unredacted copy of Anthem’s RFP proposal or any other unredacted Information in related attachments, electronic and other correspondence, or any additional agreements between the parties is released.

j. If (1) Employer releases the redacted version of Anthem’s RFP; or (2) after the 30-day notice period, Employer releases any other unredacted Information approved in writing by Anthem or redacted Information provided by Anthem in any related attachments, electronic and other correspondence, or any additional agreements between the Parties; or (3) Anthem fails to take any action in such 30-day period; or (4) a final court order, not subject to an appeal, provides for the release of such Information, Anthem will release Employer from liability associated with the release of such Information after the later of such 30-day period or final court order.

ARTICLE 11 - DATA REPORTS

a. Anthem shall provide online data reports that are part of Anthem’s standard account reporting package. In addition, upon Employer’s request, Anthem shall provide data reports that are not part of Anthem’s standard account reporting package for an additional fee as set forth in Schedule A. Prior to Anthem providing data reports to Employer, the Parties must mutually agree to the types, format, content and purpose of the reports. Any agreement by Anthem to provide non-standard reports shall be considered confidential. Employer and its Plan Contractors agree not to disclose, promote, or advertise the non-standard reporting arrangement or fee agreed to under this paragraph.

b. If Employer requests Anthem to provide a data extract or report to any Plan Contractor for use on Employer's behalf and Anthem agrees to do so: (1) to the extent such extract or report includes protected health information ("PHI") as defined in HIPAA, Anthem's disclosure of the PHI and Plan Contractor's subsequent obligations with respect to the protection, use, and disclosure of the PHI will be governed by Employer's applicable business associate agreements with Anthem and the Plan Contractor; and (2) to the extent such data or report includes Anthem's Proprietary Information and/or Anthem's Confidential Information, Employer acknowledges and agrees that Plan Contractor shall be subject to the requirements set forth in Article 10 of this Agreement.

c. Employer agrees not to contact, or to engage or permit a Plan Contractor to contact on Employer's behalf, any health care Provider concerning the information in any reports or data extracts provided by Anthem unless the contact is coordinated by Anthem.

d. In addition to their unlimited rights to use Anthem's Proprietary Information and Confidential Information, Anthem and Anthem Affiliates shall also have the right to use and disclose other Claim-related data collected in the performance of services under this Agreement or any other agreement between the Parties, so long as such use and disclosure is in compliance with HIPAA. Examples of such use and disclosure include: (1) the use and disclosure of data that is de-identified in a manner consistent with the requirements of HIPAA; (2) the use and disclosure of data is for research, health oversight activities, or as otherwise permitted in the applicable Business Associate Agreement; and (3) the release of individually identifiable data following Member direction, including by authorization.

e. If any data provided pursuant to Article 11(a) or Article 11(b) is used to conduct an audit or any type of review of Claim payment outcomes and Employer requests that Anthem research the findings, such request shall be considered a Claims Audit pursuant to Article 12. As described in Article 2(b)(1), Article 2(o), and Article 2(s), Employer acknowledges that Anthem's reimbursement policies and procedures may differ from those of a Plan Contractor and that Anthem's reimbursement policies and procedures shall control the findings of any audit. A maximum of 250 Claims will be reviewed by Anthem under this paragraph, and Employer agrees to pay the data audit fee set forth in Schedule A.

ARTICLE 12 - CLAIMS AUDIT

a. At Employer's expense, Employer shall have the right to audit Claims, during regular business hours and in accordance with Anthem's audit policy, which may be revised from time to time. A copy of the audit policy shall be made available to Employer upon request.

b. If Employer elects to utilize a third-party auditor to conduct an audit pursuant to this Agreement and Anthem's audit policy, such auditor must be mutually acceptable to Employer and Anthem. Anthem will only approve auditors that are independent and objective and will not approve auditors paid on a contingency fee or other similar basis. Anthem reserves the right to charge a fee to Employer as described in Anthem's audit policy for expenditure of time by Anthem's employees in completing any audit. An auditor or consultant must execute Anthem's confidentiality agreement pertaining to Anthem's Proprietary Information and Confidential Information prior to conducting an audit to the extent that a confidentiality agreement is not already in place.

c. Employer may conduct an audit once each calendar year and the audit may only relate to Claims processed during the current year or immediately preceding calendar year (the "Audit Period") and neither Employer nor anyone acting on Employer's or the Plan's behalf, shall have a right to audit Claims processed prior to the Audit Period. The scope of the audit shall be agreed to in writing by the Parties prior to the commencement of the audit.

d. Employer shall provide to Anthem copies of draft, interim and/or final audit reports at such time as they are made available by the auditor or consultants to Employer. Any errors identified as the result of the audit shall be subject to Anthem's review and acceptance prior to initiating any recoveries of Paid Claims pursuant to Article 13 of this Agreement. Anthem reserves the right to terminate any audit being performed by or for Employer if Anthem determines that the confidentiality of its information is not properly being maintained or if Anthem determines that Employer or auditor is not following Anthem's audit policy.

e. An audit performed pursuant to this Agreement shall be the final audit for the Audit Period and for any prior Audit Period unless otherwise agreed to in writing by the Parties.

ARTICLE 13 - RECOVERY AND PREPAYMENT ANALYSIS SERVICES

a. Pursuant to the provisions of this Article 13(a), Anthem shall conduct recovery activities including review of Paid Claims processed under this Agreement (including during any Claims Runout Period) and audits of Provider and Vendor contracts. The purpose of these services is to determine whether Paid Claims processed under this Agreement have been paid accurately and identify recoveries that can be pursued. Anthem shall not be obligated to retain outside counsel or other third parties if Anthem's recovery efforts are not successful. If Anthem makes a recovery as a result of the services described in this Article 13(a), then Anthem shall receive a fee provided in Schedule A as compensation for its services, except in instances of Anthem's sole error or Provider voluntary reimbursement, and Employer will receive the remaining recovery amount.

   Anthem shall also engage in various Claims prepayment analysis activities. These activities analyze Claims after services are rendered by a Provider or Vendor but prior to Claims payment to determine whether the billing and Claims submission are accurate and are intended to prevent inaccurate payments from being made. If the amount charged to Employer as a Paid Claim is less than the amount that would have been charged to Employer absent the services described in this Article 13(a), then Anthem shall be entitled to receive the fee provided in Schedule A as compensation for its services. This fee shall only be charged where the prepayment analysis activities relate to a specific Claim(s).

b. Anthem may become aware of additional recovery opportunities by means other than those described in Article 13(a). Employer grants Anthem the authority and discretion in those instances to do the following: (1) determine and take steps reasonably necessary and cost-effective to pursue the recovery such as filing a proof of claim in a class action settlement, commencing litigation, opting out of or objecting to a proposed settlement, and/or engaging in settlement negotiations; (2) select and retain outside counsel when needed; (3) reduce any recovery obtained on behalf of the Plan by its proportionate share of the outside counsel fees and costs incurred during litigation or settlement activities to obtain such recovery; and (4) implement or effect any settlement of the Employer's and Plan's rights by, among other things, executing a release waiving the Employer's and Plan's rights to take any action inconsistent with the settlement.

c. During the term of this Agreement and any applicable Claims Runout Period, Anthem may pursue payments to Members by any other person, insurance company or other entity on account of any action, claim, request, demand, settlement, judgment, liability or expense that is related to a Claim for Covered Services ("Subrogation Services"). Anthem shall charge Employer a fee provided in Schedule A to this Agreement ("Subrogation Fee"). Any subrogation recoveries shall be net of the Subrogation Fee. Subrogation Fees will not be assessed on subrogation recoveries until they are received by Anthem and credited to Employer.

d. This provision is intentionally omitted.

e. In exercising its authority pursuant to this Article 13, Anthem shall determine which recoveries it will pursue or Claims that it will review prior to payment, and in no event will Anthem pursue a recovery if it reasonably believes that the cost of the collection is likely to exceed the recovery amount or if the recovery is prohibited by law or an agreement with a Provider or Vendor. Anthem will not be liable for any amounts it does not successfully recover or prevent from being paid based on Claims prepayment analysis activities. Anthem shall retain any recoveries it obtains as a result of its recovery services or audits if the cost to administer the refund is likely to exceed the amount of the refund. Employer further understands and agrees that Anthem shall have authority to enter into a settlement or compromise on behalf of the Employer and Plan regarding these recovery, subrogation and audit services, including, but not limited to, the right to reduce future reimbursement to Provider or Vendor in lieu of a lump sum settlement. Anthem may adjust Claims by offsetting or cross-plan offsetting as described in Article 4. Anthem may have contracts with Network Providers or Vendors or there may be judgments, orders, settlements, applicable laws or regulations that limit, under certain circumstances, Anthem's right to make recoveries or engage in Claims prepayment analysis activities. Anthem may, but is not required to, readjudicate Claims or adjust Members' cost share payments related to the recoveries made from a Provider or a Vendor. Anthem shall credit Employer net recovery amounts after deduction of fees and costs as set forth in this Article 13 not later than 150 days following the receipt of the total recovery amount. If Anthem does not credit Employer within 150 days of its receipt of the total recovery amount, Anthem shall pay Employer interest calculated at the Federal Reserve Funds Rate in effect at the time of the payment. In no event, however, will Anthem be liable to credit Employer for any recovery after the termination date of this Agreement and any Claims Runout Period, and Employer acknowledges and agrees that such sums shall be retained by Anthem as reasonable compensation for recovery services provided by Anthem.

ARTICLE 14 - PHARMACY BENEFITS AND SERVICES

This Article is intentionally omitted.

ARTICLE 15 - INTER-PLAN ARRANGEMENTS

This Article is intentionally omitted and replaced by the Inter-Plan Arrangements Schedule.

ARTICLE 16 - CLAIMS LITIGATION

a. For purposes of Articles 16 and 17 of this Agreement, "Claims Litigation" means a demand asserted or litigation, proceedings, or arbitration commenced, by a Member, Plan beneficiary or Network or non-Network Provider, or any individual or entity working on any of their behalf ("Claimant(s)"), regardless of how pled or how asserted, where the Claimant seeks to recover monetary damages (including but not limited to actual, compensatory, punitive or other damages), equitable relief, declaratory relief, attorneys' fees, costs, expenses, or other relief, in connection with Anthem's alleged failure to properly handle a request for Covered Services or to pay for all or any portion of Covered Services, including any allegations related to the sufficiency of the amount paid for all or any portion of a Covered Service. References to "Employer" in this Article 16 shall mean Employer or Plan or both as appropriate given the context.

b. Anthem shall direct the defense of any Claims Litigation brought against Anthem. If Employer (in addition to Anthem) is also a named party in the Claims Litigation, Anthem shall direct the defense of the Claims Litigation and the Employer will cooperate in defending against the Claims Litigation. Employer will direct the defense of the Claims Litigation where Anthem is not a named party. Unless there is a conflict that is not waived, in any of the above scenarios, if Anthem requests, Anthem and the Employer will enter a common interest and/or joint defense agreement to address the sharing of information and any other matters the Parties deem appropriate. Whether there is such a conflict or not, all other provisions of this Article 16 will continue to apply. Anthem shall provide notice of Claims Litigation to the Employer as soon as practicable; provided, however, that this notice obligation shall not apply to Claims Litigation brought by any Provider or to any Claims Litigation to which Employer is a named party.

c. For any Claims Litigation to which Anthem is a named party, Anthem will select and retain counsel for itself and, if Employer is also named, for the representation of Anthem and Employer contemplated by Article 16(b). If, at the outset or during such Claims Litigation, Employer and Anthem have a conflict of interest, the selected counsel shall represent Anthem only. Employer shall waive any conflict for such representation and retain separate counsel for Employer. Further, during and after the conclusion of Claims Litigation, Employer agrees that counsel selected and retained by Anthem to defend Claims Litigation may represent Anthem in any matter (historical, existing, or future) without seeking or requiring Employer's consent, including in litigation where Anthem's interests are or may be adverse to Employer. Subject to Article 16(d), Employer will assume liability for payment of all reasonable attorneys' fees and costs incurred by Anthem and/or Employer in the defense of Claims Litigation.

d. If it is determined by the third-party decision maker in the Claims Litigation that Anthem failed to perform its responsibility to review and determine Claims for benefits under the Plan in a manner that is consistent with the standard of care in Article 17 of this Agreement, Anthem will assume liability for payment of its legal fees and costs.

e. Anthem is authorized to settle or compromise any Claims Litigation with the approval of Employer, which approval shall not be unreasonably withheld. Notwithstanding the above, settlements of disputes brought by Providers do not require the approval of Employer.

f. Anthem is not an insurer of benefits under the Plan nor does it underwrite the risk or otherwise assume any risk for the payment of benefits under the Plan. Under all circumstances, Employer shall be liable to pay Plan benefits awarded or paid by settlement, judgment, or otherwise.

ARTICLE 17 - INDEMNIFICATION

Except for Claims Litigation, which is governed exclusively by Article 16 of this Agreement, Anthem and Employer shall each indemnify, defend and hold harmless the other Party, and its directors, officers, employees, agents and affiliates, from and against any and all losses, claims, damages, liabilities, costs and expenses (including without limitation, reasonable attorneys' fees and costs) that are recovered in direct actions between the Parties or actions brought by a third party asserting liability for: (1) the indemnifying Party's or its subcontractor's gross negligence or willful misconduct in the performance of the obligations under this Agreement, including but not limited to the performance of obligations regarding compliance with HIPAA, HITECH, or applicable privacy or security laws pursuant to the Parties' Business Associate Agreement; (2) the indemnifying Party's failure to provide information required under this Agreement or otherwise required by law that results in a sanction or penalty being assessed against the other Party, and/or (3) the indemnifying Party's or its subcontractor's breach of fiduciary duties. The obligation to provide indemnification under this Agreement shall be contingent upon the Party seeking indemnification: (1) providing the indemnifying Party with prompt written notice of any claim for which indemnification is sought, (2) allowing the indemnifying Party to control the defense and settlement of such claim; provided, however, that the indemnifying Party agrees not to enter into any settlement or compromise of any claim or action in a manner that admits fault or imposes any restrictions or obligations on an indemnified Party without that indemnified Party's prior written consent, which will not be unreasonably withheld; and, (3) cooperating fully with the indemnifying Party in connection with such defense and settlement.

Nothing in this Agreement is intended or shall be construed to be a waiver or estoppel of Employer, or its insurer (or otherwise affect or alter their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. To the extent that indemnification is available and enforceable against Employer, Employer or its insurer shall not be liable in indemnity, contribution, or otherwise for an amount greater than the limits of liability of municipal claims established by applicable Wisconsin or federal law. The parties represent that, as of the effective date, neither party has any notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by any third party with respect to the matters contemplated in this Agreement. Under no circumstances shall any trustee, officer, official, commissioner, director, member, partner or employee of the Employer have any personal liability arising out of this Agreement, and Anthem shall not seek or claim any such personal liability.

ARTICLE 18 - CHANGES IN BENEFITS BOOKLET AND AGREEMENT

a. Either Party reserves the right to propose changes to the provisions described in the Benefits Booklet by giving written notice to the other Party not less than 90 days prior to the start of an Agreement Period and such changes will be made to the Benefits Booklet as mutually agreed to in writing by the Parties. Either Party may also propose changes to the Benefits Booklet at a time other than the start of an Agreement Period and such changes will be made to the Benefits Booklet if mutually agreed to in writing by the Parties. Anthem's incorporation of the requested changes into the Benefits Booklet shall constitute Anthem's acceptance of the Employer's requested changes. If Anthem initiates the proposed changes and does not receive written notice from Employer prior to the effective date of the proposed changes that such changes are unacceptable, the changes shall be deemed approved by Employer and Anthem shall incorporate such changes into the Benefits Booklet.

b. If changes to the provisions of the Benefits Booklet are mandated as a result of a change to any applicable state or federal law, Anthem shall have the right to make such changes to the Benefits Booklet to comply with the law and shall use best efforts to provide written notice to Employer at least 30 days prior to the effective date of the change, unless the effective date specified in the law is earlier.

c. Anthem also reserves the right to change the Base Administrative Services Fee provided in Section 3(A) of Schedule A at a time other than the start of an Agreement Period upon the occurrence of one or more of the following events: (1) a change to the Plan benefits initiated by Employer that results in a substantial change in the services to be provided by Anthem; (2) a change in ownership as described in Article 3(h) of this Agreement; (3) a change in the total number of Members resulting in either an increase or decrease of 10% or more of the number of Members enrolled for coverage on the date the Base Administrative Services Fee was last modified; (4) a change in Employer contribution as described in Article 3(e) of this Agreement; (5) a change in nature of Employer's business resulting in a change in its designated Standard Industrial Classification ("SIC") code; or (6) a change in applicable law that results in an increase in the cost or amount of administrative services from those currently being provided by Anthem under this Agreement. Anthem shall provide notice to Employer of the change in the Base Administrative Services Fee at least 30 days prior to the effective date of such change. If such change is unacceptable to Employer, either Party shall have the right to terminate this Agreement by giving written notice of termination to the other Party before the effective date of the change. If Employer accepts the proposed Base Administrative Services Fee, Anthem shall provide a revised Schedule A that will then become part of this Agreement without the necessity of securing Employer's signature on the Schedule.

d. In the event any action of any department, branch or bureau of the federal, state or local government is initiated or taken ("Action") against a Party to this Agreement and such Action materially and adversely affects that Party's performance of the obligations under this Agreement, the affected Party shall notify the other Party of the nature of the Action and provide copies of pertinent documents supporting the reason(s) for the Action. If a modification to the Agreement is needed as a result of the Action, the Parties shall meet within 30 days of the notice by the affected Party to the other Party and shall, in good faith, attempt to negotiate a modification to this Agreement that minimizes or eliminates the impact of the Action. If the Parties are unable to minimize or eliminate the impact of the Action, then either Party may terminate this Agreement by giving at least 90 days notice of termination. This Agreement may be terminated sooner if agreed to by the Parties or required by the government entity initiating or taking the Action.

e. No modification or change in any provision of this Agreement shall be effective unless and until approved in writing by an authorized representative of Anthem and evidenced by an amendment or new Schedule attached to this Agreement. If Anthem proposes such a modification or change, Anthem shall provide written notice to Employer at least 30 days prior to the effective date of such change. The modification or change will be deemed accepted by Employer unless Anthem receives written notice from Employer prior to the effective date that such change is unacceptable. If Employer does not accept the proposed change, the Parties will meet and confer.

ARTICLE 19 - TERMINATION AND/OR SUSPENSION OF PERFORMANCE

a. Notwithstanding any other provision of this Article, this Agreement automatically terminates, without further notice or action, if Employer fails to pay or fund any amount due under this Agreement within 7 days of the date of Anthem's notice to the Employer of a delinquent amount owed. Such termination shall be effective as of the last period for which full payment was made. In addition, this Agreement automatically terminates, without further notice or action, at the end of each Agreement Period unless Anthem offers to renew this Agreement and Employer accepts such offer of renewal pursuant to Article 6 of this Agreement. Upon termination of this Agreement, Employer shall remain liable for all payments due to Anthem under the terms of this Agreement. Notwithstanding the above, Anthem has the right to suspend performance of its obligations under this Agreement if full payment is not made by the Invoice Due Date. Anthem shall have no obligation to pay any Claims under the Agreement until all required payments have been paid in full.

b. If either Party fails to comply with any material duties and obligations under this Agreement other than payment of amounts due under this Agreement, the other Party shall have the right to: (1) terminate this Agreement by giving the non-compliant Party at least 60 days prior written notice of termination; or (2) upon written notice to the other Party, suspend performance of its obligations under this Agreement. Employer acknowledges and agrees that in the event it is the non-compliant Party, Anthem shall have no liability to any Member. Either Party, at its option, may allow the non-compliant Party to cure a breach of this Agreement and, upon acceptance in writing by that Party that a breach is cured, this Agreement may be reinstated retroactive to the date of the breach or suspension of performance. Notwithstanding any other provision of this Agreement, a Party may seek injunctive or other equitable relief from a court of competent jurisdiction should there be any unauthorized use or disclosure of Proprietary Information or Confidential Information by the other Party.

c. If there shall occur any change in the condition (financial or otherwise) of Employer or an Employer Affiliate that, in the reasonable opinion of Anthem, has a material adverse effect upon the validity, performance, or enforceability of this Agreement, on the financial condition or business operation of Employer (or Employer Affiliate), or on the ability of Employer to fulfill its obligations under this Agreement, then Anthem shall have the right to require Employer to provide adequate assurance of future performance, which may include a payment of a cash deposit, letter of credit, or other method of assurance acceptable to Anthem. Examples of such a change could include, but would not be limited to the actual, or Anthem's reasonable anticipation of: (1) any voluntary or involuntary case or proceedings under bankruptcy law with respect to Employer or an Employer Affiliate; (2) any receivership, liquidation, dissolution, reorganization or other similar case or proceeding with respect to Employer or an Employer Affiliate; (3) any appointment of a receiver, trustee, custodian, assignee, conservator or similar entity or official for Employer or an Employer Affiliate; or (4) any assignment for the benefit of creditors or sale of all or substantially all of Employer's assets or a key Employer Affiliate's assets.

   Any deposit amount shall be paid to Anthem within 30 days of the request or in such shorter time as agreed to by the Parties. The deposit amount shall not be paid with Plan assets, shall not be funded in any part by Member contributions, and shall not be paid from any segregated fund or from funds in which the Plan or any Member has a beneficial interest. The deposit amount shall be the property of Anthem, may be held in Anthem's general account, may be subject to satisfy the claims of Anthem's general creditors, and does not govern or limit the benefits available under the terms of the Plan. At the termination of this Agreement and designated Claims Runout Period, if any, the deposit amount, net of any outstanding fees or Claims amounts payable to Anthem, shall be returned to Employer. Any deposit amount returned to Employer under this Article 19(c) shall not include interest. Neither Employer, the Plan, nor any Member shall have any beneficial or legal ownership interest in any deposit amount paid pursuant to this Section.

   If such further assurance is required by Anthem, Anthem may, at any time after the date of notice to Employer of such requirement, suspend performance of its obligations under this Agreement until the date of receipt by Anthem of such adequate assurance without being liable to the Employer, the Plan or any Member for such suspension. If such adequate assurance is not received within 30 days of the request, Anthem may terminate this Agreement.

d. Subject to the provisions of Article 7 of this Agreement, if this Agreement terminates and Anthem makes payment of any Claim that would otherwise have been payable under the terms of this Agreement after the termination date, Employer shall be liable to reimburse Anthem for such Claim to the extent that the amounts have not already been paid by Employer. Employer also agrees to cooperate fully with Anthem in the coordination of pharmacy Claims with any successor pharmacy benefit manager.

e. Employer may terminate this Agreement at any time other than at the end of an Agreement Period by giving Anthem 90 days written notice of its intent to terminate.

ARTICLE 20 - LIMITATION ON ACTIONS AND GOVERNING LAW

a. No legal action by either Party under this Agreement may be commenced after the expiration of 6 years from the date on which the claim arose.

b. This Agreement shall be governed by, and shall be construed in accordance with the laws of Wisconsin but without giving effect to that state's rules governing conflict of laws.

ARTICLE 21 - NO WAIVER

No failure or delay by either Party to exercise any right or to enforce any obligation herein, and, no course of dealing between Employer and Anthem, shall operate as a waiver of such right or obligation or be construed as or constitute a waiver of the right to enforce or insist upon compliance with such right or obligation in the future. Any single or partial exercise of any right or failure to enforce any obligation shall not preclude any other or further exercise, or the right to exercise any other right or enforce any other obligation.

ARTICLE 22 - ASSIGNMENT AND SUBCONTRACTING

a. Unless it has first obtained the written consent of an officer of the other Party, neither Party may assign this Agreement to any other person. Notwithstanding the foregoing, Anthem may, with advance written notice to Employer, assign or otherwise transfer its rights and obligations hereunder, in whole or in part, to: (1) any affiliate of Anthem; or (2) any entity surviving a transaction involving the merger, acquisition, consolidation, or reorganization of Anthem, or in which all or substantially all of Anthem's assets are sold. Additionally, Employer may, with advance written notice to Anthem, assign, delegate, or otherwise transfer its rights and obligations hereunder, in whole, to any entity surviving a transaction involving the merger, acquisition, consolidation or reorganization of Employer, or in which all or substantially all of Employer's assets are sold, provided that such assignee presents, in Anthem's opinion, an equivalent or better financial status and credit risk. Either Party is required to provide advance written notice under this provision only to the extent permissible under applicable law and the reasonable terms of the agreement(s) governing such merger, acquisition, consolidation, reorganization, or asset sale. If advance written notice is not allowed, notice shall be provided as soon as practicable. Upon receipt of notice of an assignment of this Agreement, the other Party may terminate this Agreement by providing the assigning Party with 30 days advance written notice of termination. Any assignee of rights or benefits under this Agreement shall be subject to all of the terms and provisions of this Agreement.

b. Either Party may subcontract any of its duties under this Agreement without the prior written consent of other Party; however, the Party subcontracting the services shall: (1) ensure that each subcontractor complies with applicable laws and regulations; and (2) remain responsible for fulfilling its obligations under this Agreement.

ARTICLE 23 - NOTICES

a. Any notice or demand pursuant to this Agreement shall be deemed sufficient when made in writing as follows: to Employer, by first class mail, personal delivery, or electronic mail or overnight delivery with confirmation capability, to its principal office shown upon the records of Anthem; to Anthem, by first class mail, personal delivery, electronic mail or overnight delivery with confirmation capability, to the designated Anthem sales representative.

b. A notice or demand shall be deemed to have been given as of the date of deposit in the United States mail with postage prepaid or, in the case of delivery other than by mail, on the date of actual delivery at the appropriate physical or electronic mail address.

c. Employer shall be obligated to provide all notices to Members as may be necessary to effectuate any change in or termination of the Agreement.

ARTICLE 24 - ADMINISTRATION

a. Employer, on behalf of itself and its Members, hereby expressly acknowledges its understanding that this Agreement constitutes a contract solely between Employer and Anthem, that Anthem is an independent corporation operating under a license with BCBSA permitting Anthem to use the Blue Cross and/or Blue Shield Service Marks in Wisconsin and that Anthem is not contracting as the agent of BCBSA. Employer further acknowledges and agrees that it has not entered into this Agreement based upon representations by any person other than Anthem and that no person, entity, or organization other than Anthem shall be held accountable or liable to it for any of Anthem's obligations to Employer created under this Agreement. This paragraph shall not create any additional obligations whatsoever on the part of Anthem other than those obligations created under other provisions of this Agreement.

b. Anthem is providing administrative services only with respect to the portion of the Plan described in the Benefits Booklet. Anthem has only the authority granted it pursuant to this Agreement. Anthem is not the insurer or underwriter of any portion of the Plan. Anthem has no responsibility or liability for funding benefits provided by the Plan, notwithstanding any advances that might be made by Anthem. Employer retains the ultimate responsibility and liability for all benefits and expenses incident to the Plan, including but not limited to, any applicable taxes that might be imposed relating to the Plan.

c. This provision has been intentionally deleted in its entirety.

d. Employer shall ensure that sufficient amounts are available to cover Claims payments, the monthly Administrative Services Fees, and other fees or charges.

ARTICLE 25 - ENTIRE AGREEMENT

a. The following documents will constitute the entire Agreement between the Parties: this Agreement, including any amendments and Schedules thereto, and the Benefits Booklet.

b. This Agreement may be executed simultaneously in two or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. An electronic signature, including facsimile, shall be deemed equivalent to an original ink signature. In the event that Employer has not signed the Agreement within 90 days of Employer's receipt of the Agreement, payment of Administrative Services Fees by Employer will be considered confirmation of acceptance of the terms.

c. This Agreement supersedes any and all prior agreements between the Parties, whether written or oral, and other documents, if any, addressing the subject matter contained in this Agreement.

d. If any provision of this Agreement is held to be invalid, illegal or unenforceable in any respect under applicable law, order, judgment or settlement, such provision shall be excluded from the Agreement and the balance of this Agreement shall be interpreted as if such provision were so excluded and shall be enforceable in accordance with its terms.

ARTICLE 26 - THIS ARTICLE IS INTENTIONALLY OMITTED

ARTICLE 27 - MISCELLANEOUS

a. Employer and Anthem are separate legal entities. Nothing in this Agreement shall be construed to create any third party beneficiaries. Anthem is strictly an independent contractor. Nothing contained in this Agreement shall cause either Party to be deemed a partner, member, agent or representative of the other Party, nor shall either Party have the expressed or implied right or authority to assume or create any obligation on behalf of or in the name of the other Party through its actions, omissions or representations.

b. Except as may be explicitly set forth in this Agreement, nothing herein shall be construed as an implied license by a Party to use the other Party's name, trademarks, domain names, or other intellectual property. Neither Party shall use the name, trademarks, domain names, or any other name or mark of the other Party in any press release, printed form, advertising or promotional materials or otherwise, without the prior written consent of the other Party. In addition, Employer has no license to use the Blue Cross and/or Blue Shield trademarks or derivative marks (the "Brands") and nothing in the Agreement shall be deemed to grant a license to Employer to use the Brands. Any references to the Brands made by Employer in its own materials are subject to prior review and approval by Anthem.

c. Nothing contained herein shall cause either Party to be deemed an agent for service of legal process for the other Party.

d. As part of building its Provider network, Anthem or an Anthem Affiliate may enter into business arrangements with certain Network Providers and Anthem may have financial interest in such Network Providers through direct ownership, partnership, joint venture or other arrangements. The business arrangements may provide practice management or other services to Network Providers that are designed to promote a more effective and cost-efficient health care delivery system that emphasizes continuous improvement and increased patient access to high quality, cost-effective health care. Because of its ownership or financial interests in Network Providers, Anthem may share in the Network Provider's profits or other revenue. Any revenue received by Anthem in connection with these business arrangements shall be retained by Anthem.

e. The Parties acknowledge that Anthem, in making decisions regarding the scope of coverage of services under the Benefits Booklet, is not engaged in the practice of medicine. Providers are not restricted in exercising their independent medical judgment by contract or otherwise and do not act on behalf of, or as agents for, Anthem or the Plan.

f. In addition to any other provision providing for survival upon termination of this Agreement and any applicable Claims Runout Period, the Parties' rights and obligations under Articles 9, 10, 13, 16, 17, 19(d), 20, 25(a), 25(c), 27(a) and 27(b) shall survive the termination of this Agreement for any reason.

g. Each Party shall comply with all laws and regulations applicable to their respective duties and obligations assumed under this Agreement.

ARTICLE 28 - ADDITIONAL PROVISION(S)

Not applicable.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed by affixing the signatures of duly authorized officers.

City of LaCrosse	Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross and Blue Shield
By: _____	By: _____
Title: _____	Title: _____
Date: _____	Date: _____

INTER-PLAN ARRANGEMENTS SCHEDULE
TO ADMINISTRATIVE SERVICES AGREEMENT
WITH
City of LaCrosse

This Inter-Plan Arrangement Schedule supplements and amends the Administrative Services Agreement and is effective as of January 1, 2025. In the event of an inconsistency between the applicable provisions of this Schedule, any other Schedule and/or the Agreement, the terms of this Schedule shall govern, but only as they relate to the Inter-Plan Arrangements. Except as set forth herein, all other terms and conditions of the Agreement remain in full force and effect.

Out-of-Area Services

Overview

Anthem has a variety of relationships with other Blue Cross and/or Blue Shield Licensees referred to generally as "Inter-Plan Arrangements". These Inter-Plan Arrangements operate under rules and procedures issued by BCBSA. Whenever Members access healthcare services outside the geographic area Anthem serves (the "Anthem Service Area"), the Claim for those services may be processed through one of these Inter-Plan Arrangements. The Inter-Plan Arrangements are described generally below.

Typically, when accessing care outside the Anthem Service Area, Members obtain care from healthcare Providers that have a contractual agreement ("Participating Providers") with the local Blue Cross and/or Blue Shield Licensee in that other geographic area ("Host Blue"). In some instances, Members may obtain care from healthcare Providers in the Host Blue geographic area that do not have a contractual agreement ("Non-Participating Providers") with the Host Blue. Anthem remains responsible for fulfilling its contractual obligations to Employer. Anthem's payment practices in both instances are described below.

This disclosure describes how Claims are administered for Inter-Plan Arrangements and the fees that are charged in connection with Inter-Plan Arrangements. Note that dental care, Prescription Drug or vision benefits may not be processed through Inter-Plan Arrangements.

If the Plan covers only limited healthcare services received outside of Anthem's Service Area, services other than those listed as Covered Services (e.g., emergency services) in the Plan will not be covered when processed through any Inter-Plan Arrangements, unless authorized by Anthem. Providers providing such non-Covered Services will be considered Non-Participating Providers.

A. BlueCard® Program

The BlueCard® Program is an Inter-Plan Arrangement. Under this Arrangement, when Members access Covered Services outside the Anthem Service Area, the Host Blue will be responsible for contracting and handling all interactions with its Participating Providers. The financial terms of the BlueCard Program are described generally below.

1. Liability Calculation Method Per Claim

a. Member Liability Calculation

Unless subject to a fixed dollar copayment, the calculation of the Member liability on Claims for Covered Services will be based on the lower of the Participating Provider's Billed Charges or the negotiated price made available to Anthem by the Host Blue.

b. Employer Liability Calculation

The calculation of Employer liability on Claims for Covered Services will be based on the negotiated price made available to Anthem by the Host Blue. Sometimes, this negotiated price may be greater for a given service or services than the Billed Charges in accordance with how the Host Blue has negotiated with its Participating Provider(s) for specific healthcare services. In cases where the negotiated price exceeds the Billed Charges, Employer may be liable for the excess amount even when the Member's deductible has not been satisfied. This excess amount reflects an amount that may be necessary to secure (a) the Provider's participation in the network and/or (b) the overall discount negotiated by the Host Blue. In such a case, the entire contracted price is paid to the Participating Provider, even when the contracted price is greater than the Billed Charges.

2. Claims Pricing

Host Blues determine a negotiated price, which is reflected in the terms of each Host Blue's Participating Provider contracts. The negotiated price made available to Anthem by the Host Blue may be represented by one of the following:

(i) An actual price. An actual price is a negotiated rate of payment in effect at the time a Claim is processed without any other increases or decreases; or

(ii) An estimated price. An estimated price is a negotiated rate of payment in effect at the time a Claim is processed, reduced or increased by a percentage to take into account certain payments negotiated with the Provider and other Claim- and non-Claim-related transactions. Such transactions may include, but are not limited to, anti-fraud and abuse recoveries, Provider refunds not applied on a Claim-specific basis, retrospective settlements and performance-related bonuses or incentives; or

(iii) An average price. An average price is a percentage of Billed Charges in effect at the time a Claim is processed representing the aggregate payments negotiated by the Host Blue with all of its Participating Providers or a similar classification of its Participating Providers and other Claim- and non-Claim-related transactions. Such transactions may include the same ones as noted above for an estimated price.

The Host Blue determines whether it will use an actual, estimated or average price. The use of estimated or average pricing may result in a difference (positive or negative) between the price Employer pays on a specific Claim and the actual amount the Host Blue pays to the Participating Provider. However, the BlueCard Program requires that the amount paid be a final price; no future price adjustment will result in increases or decreases to the pricing of past Claims.

Any positive or negative differences in estimated or average pricing are accounted for through variance accounts maintained by the Host Blue and are incorporated into future Claim prices. As a result, the amounts charged to Employer will be adjusted in a following year, as necessary, to account for over- or under-estimation of the past years' prices. The Host Blue will not receive compensation from how the estimated price or average price methods, described above, are calculated. Because all amounts paid are final, neither positive variance account amounts (funds available to be paid in the following year), nor negative variance amounts (the funds needed to be received in the following year), are due to or from Employer. Upon termination, Employer will not receive a refund or charge from the variance account.

Variance account balances are small amounts relative to the overall paid Claims amounts and will be liquidated over time. The timeframe for their liquidation depends on variables, including, but not limited to, overall volume/number of Claims processed and variance account balance. Variance account balances may earn interest at the federal funds or similar rate. Host Blues may retain interest earned on funds held in variance accounts.

B. Negotiated Arrangements

With respect to one or more Host Plans, instead of using the BlueCard Program, Anthem may process Claims for Covered Services through negotiated arrangements. A negotiated arrangement is an agreement negotiated between Anthem and one or more Host Blues for any group health plan that is not delivered through the BlueCard Program ("Negotiated Arrangement").

In addition, if Anthem and Employer agree that (a) Host Blue(s) shall make available (a) custom healthcare Provider network(s) in connection with this Agreement, then the terms and conditions set forth in Anthem's Negotiated Arrangement(s) with such Host Blue(s) shall apply. These include the provisions governing the processing and payment of Claims when Members access such network(s). In negotiating such arrangement(s), Anthem is not acting on behalf of or as an agent for Employer, the Plan or Members.

Member Liability Calculation

If Anthem has entered into a Negotiated Arrangement with a Host Blue, the calculation of Member cost-sharing will be based on the lower of either Billed Charges or negotiated price (refer to the description of negotiated price under Section A, BlueCard Program) that the Host Blue makes available to Anthem and that allows Members access to negotiated participation agreement networks of specified Participating Providers outside of Anthem's service area.

C. Special Cases: Value-Based Programs

Definitions

1. **Accountable Care Organization (ACO):** A group of Providers who agree to deliver coordinated care and meet performance benchmarks for quality and affordability in order to manage the total cost of care for their member populations.
2. **Care Coordination:** Organized, information-driven patient care activities intended to facilitate the appropriate responses to a Member's healthcare needs across the continuum of care.
3. **Care Coordinator:** An individual within a Provider organization who facilitates Care Coordination for patients.
4. **Care Coordinator Fee:** A fixed amount paid by a Host Plan to Providers periodically for Care Coordination under a Value-Based Program.
5. **Global Payment/Total Cost of Care:** A payment methodology that is defined at the patient level and accounts for either all patient care or for a specific group of services delivered to the patient, such as outpatient, physician, ancillary, hospital services, and prescription drugs.
6. **Patient-Centered Medical Home (PCMH):** A model of care in which each patient has an ongoing relationship with a primary care physician who coordinates a team to take collective responsibility for patient care and, when appropriate, arranges for care with other qualified physicians.
7. **Provider Incentive:** An additional amount of compensation paid to a Provider by a Host Blue, based on the Provider's compliance with agreed-upon procedural and/or outcome measures for a particular population of covered persons.
8. **Shared Savings:** A payment mechanism in which the Provider and the payer share cost savings achieved against a target cost budget based on agreed upon terms and may include downside risk.
9. **Value-Based Program (VBP):** An outcomes-based payment arrangement and/or a coordinated care model facilitated with one or more local Providers that is evaluated against cost and quality metrics/factors and is reflected in Provider payment.

Value-Based Programs Overview

Members may access Covered Services from Providers that participate in a Host Blue's Value-Based Program. Value-Based Programs may be delivered either through the BlueCard Program or a Negotiated Arrangement. These Value-Based Programs may include, but are not limited to, Accountable Care Organizations, Global Payment/Total Cost of Care arrangements, Patient Centered Medical Homes and Shared Savings arrangements.

Value-Based Programs under the BlueCard Program

Value-Based Programs Administration

Under Value-Based Programs, a Host Blue may pay Providers for reaching agreed-upon cost/quality goals in the following ways: retrospective settlements, Provider Incentives, a share of target savings, Care Coordinator Fees and/or other allowed amounts.

The Host Blue may pass these Provider payments to Anthem, which Anthem will pass directly on to Employer as either an amount included in the price of the Claim or an amount charged separately in addition to the Claim.

When such amounts are included in the price of the Claim, the Claim may be billed using one of the following pricing methods, as determined by the Host Blue:

(i) Actual Pricing: The charge to accounts for Value-Based Programs incentives/Shared Savings settlements is part of the Claim. These charges are passed to Employer via an enhanced Provider fee schedule.

(ii) Supplemental Factor: The charge to accounts for Value-Based Programs incentives/Shared Savings settlements is a supplemental amount that is included in the Claim as an amount based on a specified supplemental factor (e.g., a small percentage increase in the Claim amount). The supplemental factor may be adjusted from time to time. This pricing method may be used only for non-attributed Value-Based Programs.

When such amounts are billed separately from the price of the Claim, they may be billed using a Per Member Per Month billing for Value-Based Programs incentives/Shared Savings settlements to accounts outside of the Claim system. Anthem will pass these Host Blue charges directly through to Employer as a separately identified amount on the Employer billings.

The amounts used to calculate either the supplemental factors for estimated pricing or PMPM billings are fixed amounts that are estimated to be necessary to finance the cost of a particular Value-Based Program. Because amounts are estimates, there may be positive or negative differences based on actual experience, and such differences will be accounted for in a variance account maintained by the Host Blue (in the same manner as described in the BlueCard Claim pricing section above) until the end of the applicable Value-Based Program payment and/or reconciliation measurement period. The amounts needed to fund a Value-Based Program may be changed before the end of the measurement period if it is determined that amounts being collected are projected to exceed the amount necessary to fund the program or if they are projected to be insufficient to fund the program.

At the end of the Value-Based Program payment and/or reconciliation measurement period for these arrangements, Host Blues will take one of the following actions:

- Use any surplus in funds in the variance account to fund Value-Based Program payments or reconciliation amounts in the next measurement period.

- Address any deficit in funds in the variance account through an adjustment to the PMPM billing amount or the reconciliation billing amount for the next measurement period.

The Host Blue will not receive compensation resulting from how estimated, average or PMPM price methods, described above, are calculated. If the Agreement terminates, Employer will not receive a refund or charge from the variance account. This is because any resulting surpluses or deficits would be eventually exhausted through prospective adjustment to the settlement billings in the case of Value-Based Programs. The measurement period for determining these surpluses or deficits may differ from the term of this Agreement.

Variance account balances are small amounts relative to the overall paid Claims amounts and will be liquidated over time. The timeframe for their liquidation depends on variables, including, but not limited to, overall volume/number of Claims processed and variance account balance. Variance account balances may earn interest, and interest is earned at the federal funds or similar rate. Host Blues may retain interest earned on funds held in variance accounts.

Note: Members will not bear any portion of the cost of Value-Based Programs except when a Host Blue uses either average pricing or actual pricing to pay Providers under Value-Based Programs.

Care Coordinator Fees

Host Blues may also bill Anthem for Care Coordinator Fees for Provider services which Anthem will pass on to Employer as follows:

1. PMPM billings; or

2. Individual Claim billings through applicable care coordination codes from the most current editions of either Current Procedural Terminology (CPT) published by the American Medical Association (AMA) or Healthcare Common Procedure Coding System (HCPCS) published by the U.S. Centers for Medicare and Medicaid Services (CMS).

Anthem and Employer will not impose Member cost-sharing for Care Coordinator Fees.

Value-Based Programs under Negotiated Arrangements

If Anthem has entered into a Negotiated Arrangement with a Host Blue to provide Value-Based Programs to Members, Anthem will follow the same procedures for Value-Based Programs administration and Care Coordination Fees as noted above.

D. Non-Participating Providers Outside Anthem's Service Area

1. Allowed Amounts and Member Liability Calculation

Unless otherwise described in the Plan, when Covered Services are provided outside of Anthem's Service Area by Non-Participating Providers, Anthem may determine benefits and make payment based on pricing from either the Host Blue or the pricing arrangements required by applicable state or federal law. In these situations, the amount the Member pays for such services as deductible, copayment or coinsurance will be based on that allowed amount. Also, the Member may be responsible for the difference between the amount that the Non-Participating Provider bills and the payment Anthem will make for the covered services as set forth in this paragraph.

2. Exceptions

In certain situations, which may occur at Employer's direction, Anthem may use other pricing methods, such as Billed Charges, the pricing Anthem would use if the healthcare services had been obtained within Anthem's Service Area, or a special negotiated price to determine the amount Anthem will pay for services provided by Non-Participating Providers. In these situations, the Member may be liable for the difference between the amount that the Non-Participating Provider bills and the payment Anthem makes for the Covered Services as set forth in this paragraph.

E. Blue Cross Blue Shield Global Core®

General Information

If Members are outside the United States (hereinafter, "BlueCard Service Area"), they may be able to take advantage of Blue Cross Blue Shield Global Core® when accessing Covered Services. The Blue Cross Blue Shield Global Core is not served by a Host Blue. As such, when Members receive care from Providers outside the BlueCard Service Area, Members will typically have to pay the Providers and submit the Claims themselves to obtain reimbursement for these services.

Inpatient Services

In most cases, if Members contact the Blue Cross Blue Shield Global Core Service Center for assistance, hospitals will not require Members to pay for covered inpatient services, except for their cost-share amounts. In such cases, the hospital will submit Member Claims to the Blue Cross Blue Shield Global Core Service Center to initiate Claims processing. However, if the Member paid in full at the time of service, the Member must submit a Claim to obtain reimbursement for Covered Services. Members must contact Anthem to obtain precertification for non-emergency inpatient services.

Outpatient Services

Physicians, urgent care centers and other outpatient Providers located outside the BlueCard Service Area will typically require Members to pay in full at the time of service. Members must submit a Claim to obtain reimbursement for Covered Services.

F. Recoveries

Host Blues may conduct: (i) prepayment review activities including, but not limited to, data mining, itemized bill reviews, secondary claim code editing, and DRG audits and (ii) recoveries of overpayments including, but not limited to, anti-fraud and abuse reviews, audits/healthcare Provider/hospital bill audits, credit balance audits, and utilization review refunds (collectively, for (i) and (ii), "Recoveries"). Recoveries will be applied, in general, on either a Claim-by-Claim or prospective basis. If Recoveries are passed on a Claim-by-Claim basis from a Host Blue to Anthem, they will be credited to Employer. In some cases, the Host Blue will engage a third party to assist in identification related to Recoveries, including collection of overpayments. Employer may be charged a fee for Recoveries as described in Schedule A.

Unless otherwise agreed to by the Host Blue, for retroactive cancellations of membership, Anthem will request the Host Blue to provide full refunds from Participating Providers for a period of only one year after the date of the Inter-Plan financial settlement process for the original Claim. In some cases, recovery of Claim payments associated with a retroactive cancellation may not be possible if, as an example, the recovery (a) conflicts with the Host Blue's state law or healthcare Provider contracts, (b) would result from Shared Savings and/or Provider Incentive arrangements, and Care Coordination Fees or (c) would jeopardize the Host Blue's relationship with its Participating Providers, notwithstanding to the contrary any other provision of this Agreement.

G. Modifications or Changes to Inter-Plan Arrangement Fees or Compensation

Modifications or changes to Inter-Plan Arrangement fees or compensation are generally made effective January 1 of the calendar year, but they may occur at any time during the year. In the case of any such modifications or changes resulting in an increase in fees paid by Employer, Anthem shall provide Employer with at least thirty (30) days' advance written notice of any modification or change to such Inter-Plan Arrangement fees or compensation describing the change and the effective date thereof and Employer right to terminate this Agreement without penalty by giving written notice of termination before the effective date of the change. If Employer fails to respond to the notice and does not terminate this Agreement during the notice period, Employer will be deemed to have approved the proposed changes, and Anthem will then allow such modifications to become part of this Agreement.

H. Fees and Compensation

Employer understands and agrees to reimburse Anthem for certain fees and compensation which Anthem is obligated under the applicable Inter-Plan Arrangements described in this Schedule to pay to the Host Blues, to BCBSA and/or to vendors of Inter-Plan Arrangement related services. The specific Inter-Plan Arrangement fees and compensation, including any administrative and/or network access fee that a Host Blue may charge under the BlueCard Program, a Negotiated Arrangement, and Blue Cross Blue Shield Global Core are charged to Employer are set forth in Section 7 of Schedule A to the Agreement. The various Inter-Plan Arrangement Fees and compensation may be revised from time to time as described in section G.

A description of the various Claim processing fees that may be listed on Schedule A is as follows:

Access Fee: The Access Fee is charged by the Host Blue to Anthem for making its applicable Provider network available to Members. The Access Fee will not apply to Non-Participating Provider Claims. The Access Fee is charged on a per Claim basis and is charged as a percentage of the discount/differential Anthem receives from the applicable Host Blue subject to a maximum of $2,000 per Claim. When charged, Anthem passes the Access Fee directly on to Employer.

Instances may occur in which the Claim payment is zero or Anthem pays only a small amount because the amounts eligible for payment were applied to patient cost sharing (such as a deductible or coinsurance). In these instances, Anthem will pay the Host Blue's Access Fee and pass it along directly to Employer as stated above even though Employer paid little or had no Claim liability.

Administrative Expense Allowance (AEA) Fee: The AEA Fee is a fixed per Claim dollar amount charged by the Host Blue to Anthem for administrative services the Host Blue provides in processing Claims for Employer's Members. The dollar amount is normally based on the type of Claim (e.g. institutional, professional, international, etc.) and can also be based on the size of group enrollment. When charged, Anthem passes the AEA Fee directly on to Employer.

Per Subscriber Per Month (PSPM) Fee: The PSPM Fee is a financial arrangement negotiated between the Host Blue and Anthem and replaces all other fees, including the Access Fee and AEA Fee. The PSPM dollar amount is charged on a per Subscriber per month basis by the Host Blue to Anthem for administrative services the Host Blue provides in processing Claims for Employer's Members. The dollar amount can also be based on the size of group enrollment. When charged, Anthem passes the PSPM Fee directly on to Employer.

Non-Standard AEA Fee: The Non-Standard AEA Fee is a financial arrangement negotiated between the Host Blue and Anthem and replaces all other fees, including the Access Fee and AEA Fee. The Non-Standard AEA is a fixed per Claim dollar amount charged by the Host Blue to Anthem for administrative services the Host Blue provides in processing Claims for Employer's Members. When charged, Anthem passes the Non-Standard AEA Fee directly on to Employer.

Central Financial Agency (CFA) Fee: The CFA Fee is a fixed dollar amount per payment notice and is paid by Anthem to the BCBSA. This fee applies each time Anthem receives an electronic payment notice from the CFA indicating that a Host Blue incurred Claim-related liability on Anthem's behalf and requesting that Anthem either approve or deny payment. When charged, Anthem passes the CFA Fee directly on to Employer. The CFA Fee supports ongoing operations of BCBSA programs and services, including but not limited to Blue Cross Blue Shield AXIS® Data Services, network solutions, and BlueCard Program-related applications.

Inter-Plan Teleprocessing System (ITS) Transaction Fee: The ITS delivery platform allows all Blue Cross and/or Blue Shield Licensees to connect with each other through a standardized system to facilitate the operation of Inter-Plan Arrangements. The ITS Transaction Fee applies each time a Claims transaction interchange occurs between Anthem and a Host Blue. When a Host Blue receives a Claim, it applies Provider pricing information, sets forth its discount and related savings and sends this information to Anthem electronically. Anthem then adjudicates the Claim, computes the approved Provider payment amount, calculates the AEA Fee and Access Fee, computes net liability and sends a response electronically to the Host Blue. The Host Blue then pays the Provider and issues an electronic payment notice to Anthem via the CFA. The ITS Transaction Fee is five cents per interchange and is paid to the BCBSA. For each Claim, there are a minimum of three interchanges, but there could be more depending on the complexity of the Claim. When charged, Anthem passes the ITS Transaction Fee directly on to Employer.

SCHEDULE A
TO
ADMINISTRATIVE SERVICES AGREEMENT
WITH
City of LaCrosse

This Schedule A shall govern the Agreement Period from January 1, 2025 through December 31, 2025. For purposes of this Agreement Period, this Schedule shall supplement and amend the Agreement between the Parties. If there are any inconsistencies between the terms of the Agreement including any prior Schedules, and this Schedule A, the terms of this Schedule A shall control.

Section 1. Effective Date and Renewal Notice

This Agreement Period shall be from 12:01 a.m. January 1, 2025 to the end of the day of December 31, 2025.

Paid Claims shall be processed pursuant to the terms of this Agreement when incurred and paid as follows:

- Incurred from 01/01/2019 through 12/31/2025 and
- Paid from 01/01/2025 through 12/31/2025.

Anthem shall provide any offer to renew this Agreement at least 60 days prior to the end of an Agreement Period.

Section 2. Broker or Consultant Base Compensation

Not Applicable.

Section 3. Administrative Services Fees

Change to Administrative Services Fees. In addition to the provisions in Article 18(c), Anthem reserves the right to change the Administrative Services Fees provided in this Section 3 of Schedule A during the Agreement Period based upon the occurrence of any of the following events:

- Employer's Member to Subscriber ratio is not within +/-5% of 2.62;
- Anthem is not the sole administrator for medical benefits under Employer's Plan;
- Employer's enrollment is not within +/-10% of 601 Subscribers;
- Employer moves any of the Plan benefits administered under this Agreement to another administrator or to a public or private exchange;
- A material reduction in Provider billed or published charges that results in a decrease in Anthem's discount of 10% or more;
- A change in law or regulation that materially impacts underwriting assumptions made at the time of the offer or renewal.

A. Base Administrative Services Fee

The fees below apply from 01/01/2025-12/31/2025:

PPO (PPO)

Base Administrative Services Fee	$23.13 per Subscriber per month
Base Administrative Services Fee	$19.57 per Subscriber per month
Total Administrative Services Fee:	**$42.70 per Subscriber per month**

POS (POS)

Base Administrative Services Fee	$23.13 per Subscriber per month
Base Administrative Services Fee	$19.57 per Subscriber per month
Total Administrative Services Fee:	**$42.70 per Subscriber per month**

Article 3(a) Retroactivity.

Notwithstanding anything to the contrary in the Agreement, Anthem reserves the right to limit the effective date of retroactive enrollment to a date not earlier than 60 days prior to the date the notice is received and Anthem reserves the right to limit retroactive terminations to a maximum of 60 days prior to the date the notice is received. Anthem reserves the right to not process Claims for retroactive additions beyond 60 days and to not pursue recovery of Claims for retroactive terminations beyond 60 days. Additionally, Anthem is not required to initiate recovery services if the Provider agreement or any law or regulation precludes recovery. Anthem shall credit per Subscriber per month and per Member per month Administrative Services Fees for each retroactive deletion up to a maximum of 60 days and shall charge Administrative Services Fees for each retroactive addition up to a maximum of 60 days.

B. Health and Wellness Program Fees

The fees below apply from 01/01/2025-12/31/2025:

PPO & POS

LiveHealth Online	Included in Base Administrative Services Fee
Behavioral Health Advantage	Included in Base Administrative Services Fee
Wellbeing Solutions ASO Core Foundational Program	$1.36 per Subscriber per month
Wellbeing Solutions ASO Core Foundational Program:	
• MSK*	$1.54 per Subscriber per month
• Oncology*	$0.79 per Subscriber per month
• Behavioral Health*	$1.48 per Subscriber per month
• Radiology*	$2.59 per Subscriber per month
• Care Support*	$0.55 per Subscriber per month

*These charges are included in Paid Claims as claim related charges on the invoice and may accumulate towards aggregate stop loss purchased from Anthem.

C. Other Fees or Credits

Fee for Subrogation Services. The charge to Employer is 25% of gross subrogation recovery.

Fee for Overpayment Identification, Prevention, and Claims Prepayment Analysis Activities. The charge to Employer is 25% of (i) the amount recovered from review of Claims and membership data and audits of Provider and vendor activity to identify overpayments and (ii) the difference between the amount Employer would have been charged absent prevention or prepayment analysis activities and the amount that was charged to Employer following performance of prevention or prepayment analysis activities. This includes, but is not limited to, COB, Host Blue activities, contract compliance, and eligibility. The fee for Overpayment Identification, Prevention, and Claims Prepayment Analysis Activities will not exceed $25,000.00 per Claim.

Fee for Independent Claims Review. $500.00 per independent review.

Fees and Costs for Independent Dispute Resolution. Notwithstanding anything to the contrary in the Agreement, Employer shall assume liability for payment of all fees and costs, including but not limited to arbitrator fees, charged to or paid by Anthem as part of independent dispute resolution processes.

Enhanced Personal Health Care Fee. A fee shall be charged for Anthem's oversight of Enhanced Personal Health Care with Providers or Vendors. Such fee shall be 25% of the per attributed Member per month amount charged to Employer for the Provider performance bonus portion of the Enhanced Personal Health Care program. These charges are included in Paid Claims on the invoice and may accumulate towards any stop loss policy amounts.

Discount Share. Employer agrees to pay an additional amount based on the difference between Billed Charges for Covered Services and the Negotiated Amount. The "Negotiated Amount" is the amount Anthem, an Anthem Affiliate and/or Host Blue is contractually obligated to pay a Network Provider under a negotiated reimbursement arrangement, before application of Member cost-share amounts, such as deductibles, copayments and coinsurance. Prescription Drug Claims, Payment Innovation Program payments and Claims paid on a capitated basis are all excluded from the fee calculation. In addition, Claims paid at the out-of-network level of benefits using the Traditional Network fee schedule are excluded from the fee calculation. The Discount Share is equal to: 2% per Claim, up to $5,000.00 per Claim. These charges are included in Paid Claims as claim related charges on the invoice and may not accumulate towards any stop loss policy amounts.

Non-Network Savings Fee. If Anthem or its Vendor negotiates with a non-Network Provider for Covered Services from the non-Network Provider, Employer will pay a fee equal to 35% of the difference between the non-Network Provider's Billed Charges and the amount Anthem uses to calculate Plan liability for the Covered Service (the "Plan Liability Amount"). In the case of facility-based Provider Claims, Plan Liability Amount will be based on the negotiated rate; if negotiations are not successful, the Plan Liability Amount shall be determined using a pricing tool. Fees paid to Anthem for Claims priced through such tool will not exceed $25,000 per claim. In the case of professional Provider Claims, Plan Liability Amount will be based upon the negotiated rate obtained by Anthem or its Vendor, if applicable (in the absence of successfully negotiated Claims, there will be no fee charged as the amount will be determined by the local Blue plan).

Medical Drug Rebates. Anthem shall retain 100% of the rebates it receives directly from pharmaceutical manufacturers for Claims for Prescription Drugs administered by Anthem and covered under the medical benefit portion of the Plan(s) ("Medical Drug Rebates").

Unidentified Recoveries. Anthem shall retain any funds received through recovery processes that are paid to Anthem and, following good faith and reasonable efforts, cannot be tied to a specific Employer or Member.

Fee for Pharmacy Carve-out. Employer has carved-out Prescription Drug management services. The charge to the Employer is $4.75 per Subscriber per month.

Fee for Ad Hoc Reports. Anthem shall provide, on an annual basis, up to 20 hours of time needed to generate custom or ad hoc reports at no additional charge. The charge to Employer beyond 20 hours per year is $150.00 per hour for time needed to generate custom or ad hoc reports.

Fee for Article 11(e) Data Audits. $150.00 per hour. Maximum of 250 Claims.

Fee for Electronic Data Feeds to an Outside Vendor. Anthem shall provide, on an annual basis, up to 12 electronic data feeds to an outside vendor in Anthem's standard format. The charge to Employer is $1,000.00 for each additional feed.

Section 4. Paid Claims, Billing Cycle and Payment Method

A. Paid Claims

Paid Claims are described in Article 1-Paid Claims Definition of the Agreement.

B. Billing Cycle

Weekly

Anthem shall notify Employer of the amount due to Anthem as a result of Claims processed and paid by Anthem according to the billing cycle described above. The actual date of notification of Paid Claims and the Invoice Due Date will be determined according to Anthem's regular business practices and systems capabilities.

C. Payment Method

ACH Demand Debit Reimbursement for Paid Claims. Anthem will initiate an ACH demand debit transaction that will withdraw the amount due from a designated Employer bank account no later than the next business day following the Invoice Due Date, however, if the Invoice Due Date falls on either a banking holiday, a Saturday or a Sunday, the withdrawal shall be made on the following banking day.

Section 5. Administrative Services Fees Billing Cycle and Payment Method

A. Billing Cycle

Monthly List Bill (pay as billed)

Anthem shall notify Employer of the amount due to Anthem pursuant to Section 3 of Schedule A according to the billing cycle described above. The actual date of notification of amounts due and the Invoice Due Date will be determined according to Anthem's regular business practices and systems capabilities.

B. Payment Method

ACH Demand Debit Reimbursement. Anthem will initiate an ACH demand debit transaction that will withdraw the amount due from a designated Employer bank account no later than the next business day following the Invoice Due Date, however, if the Invoice Due Date falls on either a banking holiday, a Saturday or a Sunday, the withdrawal shall be made on the following banking day.

Section 6. Claims Runout Services

A. Claims Runout Period

Medical:

Claims Runout Period shall be for the 12 months following the date of termination of this Agreement.

B. Claims Runout Administrative Services Fee

Medical:

The fee for Claims Runout Services will be equal to 9% of Paid Claims. This fee will not be charged if Employer terminates at least years after the effective date of the Agreement Period. Fees in Sections 3(B), 3(C), and 7 of this Schedule A that (i) are associated with Claims processed or reviewed during the Claims Runout Period including without limitation subrogation fees, Claims prepayment analysis fees, recovery fees, discount share fees, network access fees; or (ii) apply to the Agreement Period but were not billed during the Agreement Period, will be billed and payable during the Claims Runout Period. Payment is due to Anthem by the Invoice Due Date.

Section 7. Inter-Plan Arrangements

Certain fees and compensation are charged each time a Claim is processed through the BlueCard Program and include, but are not limited to, Access Fees, Administrative Expense Allowance Fees, Central Financial Agency Fees and ITS Transaction Fees. Other Inter-Plan Arrangement related fees that Anthem may charge include, but are not limited to, fees for BlueCross Blue Shield Global Core® Program services. These fees may be separately billed or included in Paid Claims. The extent to which these fees and compensation are (i) included in the Base Administrative Services Fee; or (ii) included in Paid Claims or separately billed to Employer is as follows:

BlueCard Fees

Access Fees and AEA will be included in the Base Administrative Services Fees for Claims incurred in the Anthem Service Areas for the following states: California, Colorado, Connecticut, Georgia, Indiana, Kentucky, Maine, Missouri, Nevada, New Hampshire, New York, Ohio, Virginia, and Wisconsin.

Access Fees (Network Provider Claims only):

• 3.46% for fewer than 1,000 PPO traditional enrolled Blue Subscribers of network savings, capped at $2,000.00 per Claim.

Administrative Expense Allowance Fees ("AEA") (Network Provider and Non-Network Provider Claims):

• Network Provider - $5.00 per professional Claim and $11.00 per institutional Claim for fewer than 1,000 PPO or traditional enrolled Blue Subscribers.

• Non-Network Provider - $3.00 per Claim.

Central Financial Agency Fee ("CFA") (Network Provider, Non-Network Provider and Blue Cross Blue Shield Global Core Claims):

• $0.35 per payment notice.

ITS Transaction Fee ("ITS") (Network Provider, Non-Network Provider and Blue Cross Blue Shield Global Core Program Claims):

• $0.05 per transaction.

Negotiated Arrangement Fees:

Any administrative and/or network access fees will not be greater than the comparable Access Fee and/or AEA that would be charged under the BlueCard Program (CFA and ITS will continue to apply). Continued participation in any Negotiated Arrangement generally requires meeting certain membership criteria in the Host Blue service area. If membership declines below those thresholds, Claims for Members in the applicable Host Blue service area may, at the direction of the Host Blue, revert to the standard Access Fee and AEA described above. If membership changes such that Employer may qualify for a Negotiated Arrangement in a state not listed below, Anthem will attempt to negotiate an arrangement with that state during its semi-annual review process and implement the negotiated fees and such fees will be reflected in Section 7 of Schedule A for the next Agreement Period.

Minnesota & West Virginia

A negotiated amount that will not exceed the Access and AEA Fees described above

Blue Cross Blue Shield Global Core Fees

Administrative Expense Allowance Fee:

• $4.35 per Member-submitted Claim;

• $5.50 per professional Claim; and

• $18.55 per institutional Claim.

All other fees associated with the Blue Cross Blue Shield Global Core program, except the CFA and ITS Fees described above, are included in the Base Administrative Services Fee.

Section 8. <u>Other Amendments</u>. The Administrative Services Agreement is otherwise amended as follows:

Not applicable.

SCHEDULE B
TO
ADMINISTRATIVE SERVICES AGREEMENT
WITH
City of LaCrosse

This Schedule B shall govern the Agreement Period from January 1, 2025 through December 31, 2025. For purposes of this Agreement Period, this Schedule B shall supplement and amend the Agreement between the Parties. If there are any inconsistencies between the terms of the Agreement including any prior Schedules and this Schedule B, the terms of this Schedule B shall control.

The following is a list of services that Anthem will provide under this Agreement for the Base Administrative Services Fee listed in Section 3(A) of Schedule A. These services will be furnished to Employer in a manner consistent with Anthem's standard policies and procedures for self-funded plans.

Anthem may also offer additional, optional services to Employer, and such services, whether or not purchased by Employer, are not included in the services set forth below in this Schedule B. By way of example and not limitation, Anthem may offer certain optional programs that include utilization management activities. In such event, the services associated with those programs are not included in the services described below. Services under Article 13 will only be pursued or performed for Claims associated with these programs or that would have been impacted by these programs if the programs are purchased by Employer. If Employer has purchased such services, those services and any additional fees are also listed in Schedule A.

SERVICES INCLUDED IN THE BASE ADMINISTRATIVE SERVICES FEE IN SECTION 3A OF SCHEDULE A

Management Services

Anthem's benefits and administration as described in this paragraph:

- Anthem definitions, and exclusions
- Anthem complaint and appeals process (One mandatory level of appeal, one voluntary level of appeal)
- Claims incurred and paid as provided in Schedule A, excluding activities related to Claim recovery
- Accumulation toward plan maximums beginning at zero on effective date
- Anthem Claim forms
- ID card
- Explanation of Benefits (Non-customized)

• Acceptance of electronic submission of eligibility information in HIPAA-compliant format
• Preparation of Benefits Booklet (accessible via internet)
• Account reporting - standard data reports
• Standard billing and banking services
• Plan Design consultation
• Employer eServices
  - Add and delete Members
  - Download administrative forms
  - View Member Benefits and request ID cards
  - View eligibility
  - View Claim status and detail
• Responsible Reporting Entity for the Plan
• Information for preparation of SBC

Claims and Customer Services

- Claims processing services
- Medicare crossover processing
- Employer customer service, standard business hours
- Member customer service, standard business hours
- 1099s prepared and delivered to Providers
- Residency-based assessments and/or surcharges and other legislative reporting requirements
- Member eServices
- Member identity theft and credit monitoring and identity repair

Care Management

- Health Care Management
  - Referrals
  - Utilization management
  - Case management
  - Anthem Medical Policy
- SpecialOffers
- Member Digital Tools

Networks

- Network Access and Management
- Online Provider directory

Other Services Required by Federal Law not Otherwise Specified in the Agreement (as of the applicable effective date)

- For Claims that qualify as no surprises Claims, Anthem shall calculate and apply the Member's cost share at the in-network benefit level using the qualifying payment amount. Anthem shall post a disclosure of the patient protections against balance billing on www.anthem.com and shall include applicable language in Claim denial notices and explanations of benefits.
- Prepare advanced explanations of benefits to Members after receiving a notice of scheduled services from a Provider
- Provide cost transparency tool/self-service tool access
- Provide for continuity of care administration for Provider termination from the network
- Provide air ambulance Provider reporting
- Provide aggregated reporting as required under Section 204 of the CAA for the services that Anthem administers under the Agreement. This reporting does not include the D1 Premium and Life Years Report.
- Anthem represents that it is administering its Provider agreements consistent with the requirements set forth in Section 201 of the CAA. Anthem will provide a statement of compliance to Employer pertaining to Section 201 of the CAA on an annual basis.

- Upon request, Anthem will provide the non-quantitative treatment limitation analysis for the standard services that Anthem provides under the Agreement. Anthem will also provide reasonable assistance to Employer in the event of a regulatory audit for compliance with the Mental Health Parity and Addiction Equity Act.
- Post machine readable files on a monthly basis for the services Anthem administers for the Plan on www.anthem.com

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0573

Caption: Resolution approving an updated agreement between the City of La Crosse and Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross Blue Shield.

Staff/Department Responsible for Legislation

Human Resources

Requestor of Legislation

Rebecca Franzen - Director of Human Resources

Location, if applicable

Summary/Purpose

The purpose of this resolution to is approve an updated agreement with Blue Cross Blue Shield of Wisconsin dba Anthem Blue Cross Blue Shield.

Background

The city entered into an agreement with Anthem Blue Cross Blue Shield in January 2019 and has since been the administrator of the City's medical benefit plan. This agreement is extending our current agreement through December 31, 2025.

Fiscal Impact

There are no changes in administrative fees charged by Anthem Blue Cross Blue Shield in this agreement.

Staff Recommendation

Adopt

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0574

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

25-0574

Resolution approving an agreement between the City of La Crosse and RxValet to administer an alternative sourcing program under the City's medical benefit plan effective January 1, 2025, through December 31, 2025.

RESOLUTION

WHEREAS, the City is bound to provide a medical benefit plan, that includes prescription coverage, to all eligible employees covered under a collective bargaining agreement, the employee handbook and the Library handbook, and

WHEREAS the Employee Benefit Trust Fund Committee approved changes to the City's medical benefit plan prescription coverage and programs in September 2024, and

NOW, THEREFORE, BE IT RESOLVED that the Agreement between the City of La Crosse and RxValet for the period between January 1, 2025, through December 31, 2025, is hereby approved.

BE IT FURTHER RESOLVED that the Director of Human Resources is authorized to take all necessary steps to implement the attached agreement.

Alternative Sourcing Master Service Agreement (updated 1.2025)

THIS MASTER SERVICE AGREEMENT is made and entered into **as of January 1, 2025**, between RxValet, LLC, (RxVALET) a company located in Georgia, and **City of La Crosse** ("CLIENT"). CLIENT has contracted with RxVALET to administer an Alternative Sourcing program for eligible members. CLIENT desires to engage RxVALET to manage Alternative Sourcing, and RxVALET desires to furnish such management services. In consideration of the mutual promises and agreements herein contained, the parties agree as follows:

I. SERVICES PROVIDED BY RxVALET:

A. International Sourcing – RxVALET will utilize its best efforts to source medications from all sources including, but not limited to, Tier 1 International Partner Pharmacies, Domestic Specialty Pharmacy Partners and 340B Programs to achieve the optimal savings for CLIENT. RxVALET will work with the CLIENT to identify savings opportunities and promote our program to CLIENT members. All coordination between the member, physician and pharmacy will be handled by RxVALET. (*member participation is only necessary to confirm enrollment in our program, confirm delivery instructions, and to verify the change in pharmacy details with their doctor, if required by the doctor*)

B. Provide product availability and estimated shipment time to CLIENT/Members, upon request.

C. Provide CLIENT detailed utilization and cost saving reports on a mutually agreed upon cadence. Reporting and invoicing can be customized to meet CLIENT'S specific needs.

II. CONTRACT TERM AND TERMINATION

A. Term. The initial term of this Agreement, subject to the termination provisions herein, shall be one (1) year, beginning as of the date first above written, or later as mutually agreed to by the parties. Following the initial term, this Agreement shall be automatically extended for successive periods of one (1) year unless either party gives written notice of termination, to the other, at least sixty (60) days prior to the expiration of the initial term or any extension.

B. Termination for Cause. By either party with cause on sixty (60) days written notice to the other. Upon receipt of said notice, this Agreement shall terminate at the expiration of the then current term. In the event either party fails to perform any material obligations hereunder, the other party shall give written notice detailing such failure to such party. If the defaulting party does not cure defaulting obligation within a 30-day period, the non-defaulting party can terminate immediately.

C. Termination without Cause. During the initial term, either party may terminate this agreement without cause by providing the other party no less than sixty (60) days written notice. The CLIENT will be responsible for the full amount of the charges due for the remainder of the term.

III. CHARGES

RxVALET Compensation. The CLIENT will be responsible for the cost of the medication. The cost of the medications is the CLIENT'S net delivered cost. **No additional PEPM or percent of savings fees will be charged by RxVALET.** RxVALET will invoice CLIENT or its designee bi-monthly as hereinafter provided. CLIENT or its designee shall reimburse and pay RxVALET in accordance with the selections made by the CLIENT below for invoiced claims. CLIENT shall not withhold payment for disputed

claims. Both parties agree to negotiate in good faith to resolve any disputed claims as quickly as possible.

Invoice Option: Client selects one of the following invoicing options (CLIENT initial one of the following options):
_____ CLIENT Option – Under this option, RxVALET shall invoice CLIENT for all claims bi-monthly. CLIENT shall pay RxVALET for all claims invoiced via ACH transfer within ten (10) business days of receipt of the invoice.
__**X**___ TPA/PBM Option – Under this option, RxVALET shall invoice TPA/PBM at CLIENT'S direction, for all claims bi-monthly. TPA/Vendor shall pay RxVALET for all claims invoiced via ACH transfer within fifteen (15) business days of receipt of the invoice

Payment Methodology. CLIENT or TPA/Vendor at CLIENTS's direction, shall initiate ACH transfers from CLIENT'S bank account to RxVALET's bank CLIENT custodial account in order to pay all amounts when due hereunder.

Failure to Pay
Failure to pay invoices by the next scheduled billing cycle will result in interest charged at 12% per annum for outstanding balances.

IV. CLIENT RESPONSIBILITIES

Within a reasonable time prior to the effective date of the PLAN, CLIENT will:
A. Furnish to RxVALET a written statement listing the details of the PLAN.
B. Provide RxVALET or its claims processor with eligibility information. CLIENT will work with RxVALET to assure that CLIENT'S eligibility data conforms to the software system at RxVALET and will see that updates are immediately provided to RxVALET as they occur. Retroactive terminations will not relieve CLIENT from paying for claims incurred prior to the notification date of the termination.
C. Provide RxVALET access to daily pharmacy accumulator files, utilization reports and pharmacy prior authorizations as needed.
D. Mutual Support. CLIENT agrees to work with RxVALET in regard to all aspects of the Alternative Sourcing Program. CLIENT will assist in communicating with PLAN members their participation responsibility in working with RxVALET.

V. LIMITATION OF LIABILITY

A. General. Neither party shall be liable for failure to perform hereunder (except for nonpayment) if such failure is due to any causes or conditions beyond its control which shall include, but shall not be limited to; acts of God or of the public enemy, acts of the Government in epidemics, quarantine restrictions, strikes, shortages of labor or materials, operational failures, freight embargoes, unusually severe weather, electrical power failures, or other similar causes beyond such party's control, and such party shall have no liability for losses, expenses, or damages, ordinary, special, or consequential, resulting directly or indirectly from such causes.

B. Indemnity. Except as set forth above, RxVALET and CLIENT shall indemnify and hold each other harmless against and from any and all liability, losses, damages, claims, or costs due to or arising out of any personal injury or death or property damage caused by or resulting from the activities and operations of each party; except that this indemnity shall not apply with respect to any suits, claims, demands, or costs arising from any willful or intentional act or omission of either party. Noting in this Agreement is intended or shall be construed to be a waiver or estoppel of CLIENT, or its insurer (or otherwise affect or alter their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. To the extent that indemnification is available and enforceable against CLIENT, CLIENT or its insurer shall not be liable in indemnity, contribution, or otherwise for an amount greater than the limits of liability of municipal claims established by applicable Wisconsin or federal law. The parties represent that, as of the effective date, neither party has any notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by any third party with respect to the matters contemplated in this Agreement. Under no circumstances shall any trustee, officer, official, commissioner, director, member, partner or employee of the CLIENT have any personal liability arising out of this Agreement, and Anthem shall not seek or claim any such personal liability.

VI. MISCELLANEOUS

A. Governing Laws. This Agreement shall be governed by the laws of the State of Wisconsin. The provisions of this Agreement shall bind and inure to the benefit of the parties listed and their heirs, legal representatives, successors, and assignees.

B. Confidentiality. Unless otherwise provided by law, all information, including pricing, contained in, or resulting from this Agreement is confidential and shall not be disclosed to parties other than representatives of RxVALET Services, CLIENT, and RxVALET contracted agents. RxVALET and its employees shall comply with all state and federal medical record disclosure restrictions. The parties agree that they have entered into a Business Associate Agreement herein to evidence their compliance with the provisions of the Health Insurance Portability and Accountability Act of 1996, as amended ("HIPAA") Privacy and Security Standards, protecting patient confidentiality.

C. Assignment. This entire Agreement may be assigned by RxVALET or CLIENT to another person or entity but only with prior written consent of the other party, which consent shall not be unreasonably withheld. Any assignment will not relieve the assignor of its obligations hereunder.

D. Entire Agreement. This Agreement shall constitute the entire Agreement between the parties with respect to the subject matter hereof, superseding all other verbal and/or written agreements.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement, effective as of the day and year first above written.

By:_____ _____

Rebecca Franzen — Date

Human Resource Director

City of La Crosse

By:_____ _____

Gregory P. Santulli
CEO
RxValet, LLC

Date

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0574

Caption: Resolution approving an agreement between the City of La Crosse and RxValet to administer an alternative sourcing program under the City's medical benefit plan effective Jan. 1, '25 - Dec.1 '25

Staff/Department Responsible for Legislation

Human Resources

Requestor of Legislation

Rebecca Franzen

Location, if applicable

Summary/Purpose

The purpose of this resolution is to approve a new agreement with RxValet to administer an alternative sourcing program under the City's medical benefit plan prescription coverage.

Background

In September 2024, the Employee Benefit Trust Fund Committee approved changes to the City's medical benefit plan that added RxValet as a vendor to assist the City in reducing the overall spend on prescription drugs covered under the City's medical benefit plan. The services provided by RxValet include international sourcing for medications to help identify savings opportunities and assist employees in obtaining their prescription medications at lower prices.

Fiscal Impact

No negative fiscal impact. The addition of this program was added to reduce the overall spend on prescription drugs covered under the City's medical benefit plan.

Staff Recommendation

Adopt

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0637

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Cip amendments to be brought to finance and personnel

CIP #832 Pedestrian lighting Washburn south move from 2028 to 2027

Includes 8th and 9th streets, Cass to Market; Cameron 8th to 10th; and 300 block of 10th st s

This lighting will be the similar standard as used in the 10th and cass district to have conformity and continuity within the area

Engineering estimate$1,250,000

Funding source tid 11 2027 2026 contract signed by October 2026 with construction in 2027

CIP #831 Pedestrian lighting Washburn north from unfunded to 2026

Main street, from 7th to west ave, 100 block of 10th st s

Engineering estimate $750,000

Funding source tid 11 2026

Move from 2029 to 2026

CIP# 988 Weigent tennis court replacement $300,000 borrowing

Courts are in need of replacement with half closed last season (safety) for temporary repair.

CIP # 849 Wittenberg dog park fence installation $40,000

This is currently a temporary fence which the city leases. Fencing would be permanent and fees eliminated for leasing fence

CIP 698 Weigent fence replacement

Update and replace aging fencing at weigent park

Move CIP #1008 12th st N-terminus south to badger, $325,000 from 2026 to 2027

Funding tid 11

CIP #853 River Point District Marina

Move to 2027 tid 18 funding

Plans and permits needed yet.

CIP no item number. Placement of ada bubblers $150,000 tid 11 2026

Placement of ada only bubblers in tid 11 and ½ mile locations next to or near historic bubblers. $15,000 per bubbler 10 bubblers at the below locations. Ability to utilize both new ada compliant and retain historic bubblers

3rd and vine

3rd and main

3rd and cass

4th and main

5th and jay

5th and market

5th and hood

7th and Cameron

8th and division

8th and main

To: F & P Committee Members August 7, 2025

From: Erin Goggin
District 2- City Council

RE: Proposed Amendments to the 2026-2031 C.I.P Budget 25-0637

Dear F & P Committee Members:

This memo serves as documentation the motion that I will be proposing at the Finance and Personnel Meeting on Thursday August 5, 2025.

C.I.P - #825 – Municipal Services Center – Brine Tank Addition

Move from 2026 to unfunded
-$3,300,000 from General Borrowing (2026)

This project should be moved to the future to accommodate for a possible Municipal Services Compound being proposed in future borrowing. Aforementioned M.S.C should be considered as a separate debt issue and thus taken out of normal C.I.P. This way it will stand on its own so the public can understand the reasoning for such a huge expenditure. Similar to the La Crosse Center. This size project is outside the scope of our normal C.I.P process.

C.I.P. - #1024 – Raised Intersections on 16th Street South

Move from 2026 to unfunded
-$200,000 from General Borrowing(2026)
-$76,000 from Sanitary Sewer(2026)
-$150,000 from Storm Water (2026)
-$56,000 from Water Utility (2026)

The request is to make these intersections more “pedestrian friendly”. Has less expensive alternatives been explored or used.

C.I.P #548- Copeland Park Shelter and Site Improvements

Move 2027 funding to 2026
+$2,191,560 from General Borrowing (2027 to 2026)

This project was approved by the Park Board on February 2, 2020. This project has been languishing since then. The proposed would move the funding to 2026 to get this project completed. Riverside, Myrick and Copeland Parks are jewels in La Crosse that need to be maintained properly. Copeland Park is a revenue generator. These site improvements will make the shelters more accessible to the public and safer.

C.I.P #980 – Fire Department Search and Rescue Prop

Move from unfunded to 2026
+$180,000 to 2026

The life span of the current prop has lived long past its usefulness and is beyond repair. The age and experience of our Fire Department is shifting to a younger demographic, and the Department must be able to meet the ever-evolving training standards to keep them ready. Fire is currently unable to replicate the proper procedures and techniques required for search, rescue, and extraction that is needed to provide best practices.
The new Search and Rescue Prop could also be used by Police Dept for K-9 training, ERT and forcible entry training (among other things).

Resolution approving the 2026-2030 Capital Improvement Budget.

RESOLUTION

WHEREAS, in accordance with Section 2-356 of the Code of Ordinance of the City of La Crosse, the Board of Public Works has recommended approval of the 2026-2030 Capital Equipment Budget on March 17, 2025 and approved by the Common Council on April 10, 2025; and

WHEREAS, in accordance with Section 2-357 of the Code of Ordinance of the City of La Crosse, the City Plan Commission has recommended approval of the 2026-2030 Capital Improvement Project Budget on June 30, 2025 after meeting on multiple occasions and receiving public input and department input; and

WHEREAS, Section 2-360(c) requires that any project item not previously listed in the original capital budget requiring immediate funding or any project using reserve funds will require a 2/3 vote by the Common Council to be included in the funding in the current proposed capital budget.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby adopts the 2026-2030 Capital Improvement Project Budget as recommended by the Board of Public Works and City Plan Commission;

BE IT FURTHER RESOLVED that the Director of Finance and Purchase is hereby authorized to take any and all steps to effectuate this resolution including rounding up to next highest $5,000.00 increment for bond sale purposes, the necessary borrowing to complete the 2026-2030 Capital Improvement Project Budget, and the Board of Public Works is hereby authorized to ensure that all projects enumerated and funded in the adopted annual Capital Improvement Budget are designed, bid, purchased and constructed;

BE IT FURTHER RESOLVED that the Board of Public Works is authorized to prepare plans, specifications, and estimates, advertise for bids, and report thereon to the Common Council for the projects included in the approved 2026 Budget.

2026-2030 Capital Budget

REQUEST DETAILS

Finance & Personnel Draft 8/7/25

Cover and Report Design by Bryan Stockus
Cover Photo by David Tauscher

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Introduction/Overview

The City of La Crosse is pleased to submit the 2026-2030 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

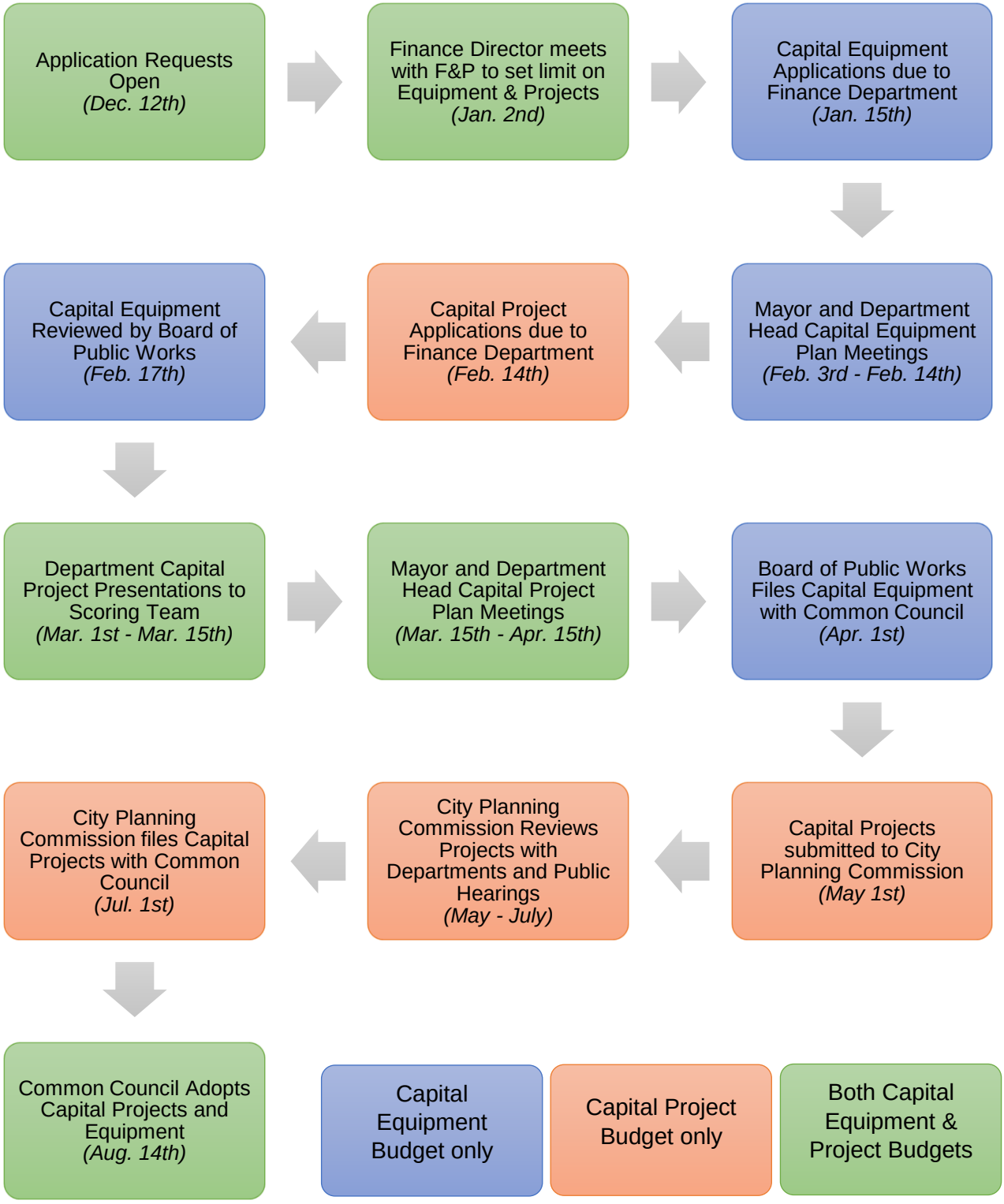
Jennifer Trost
Council Member, District 10

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.

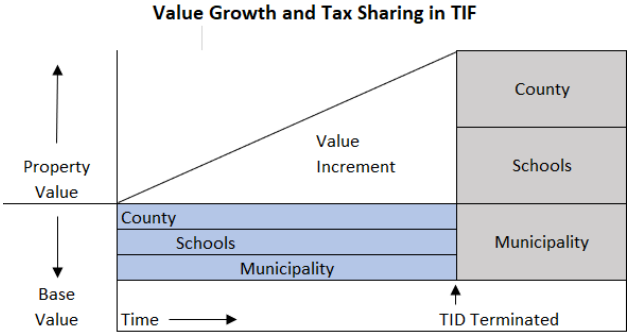
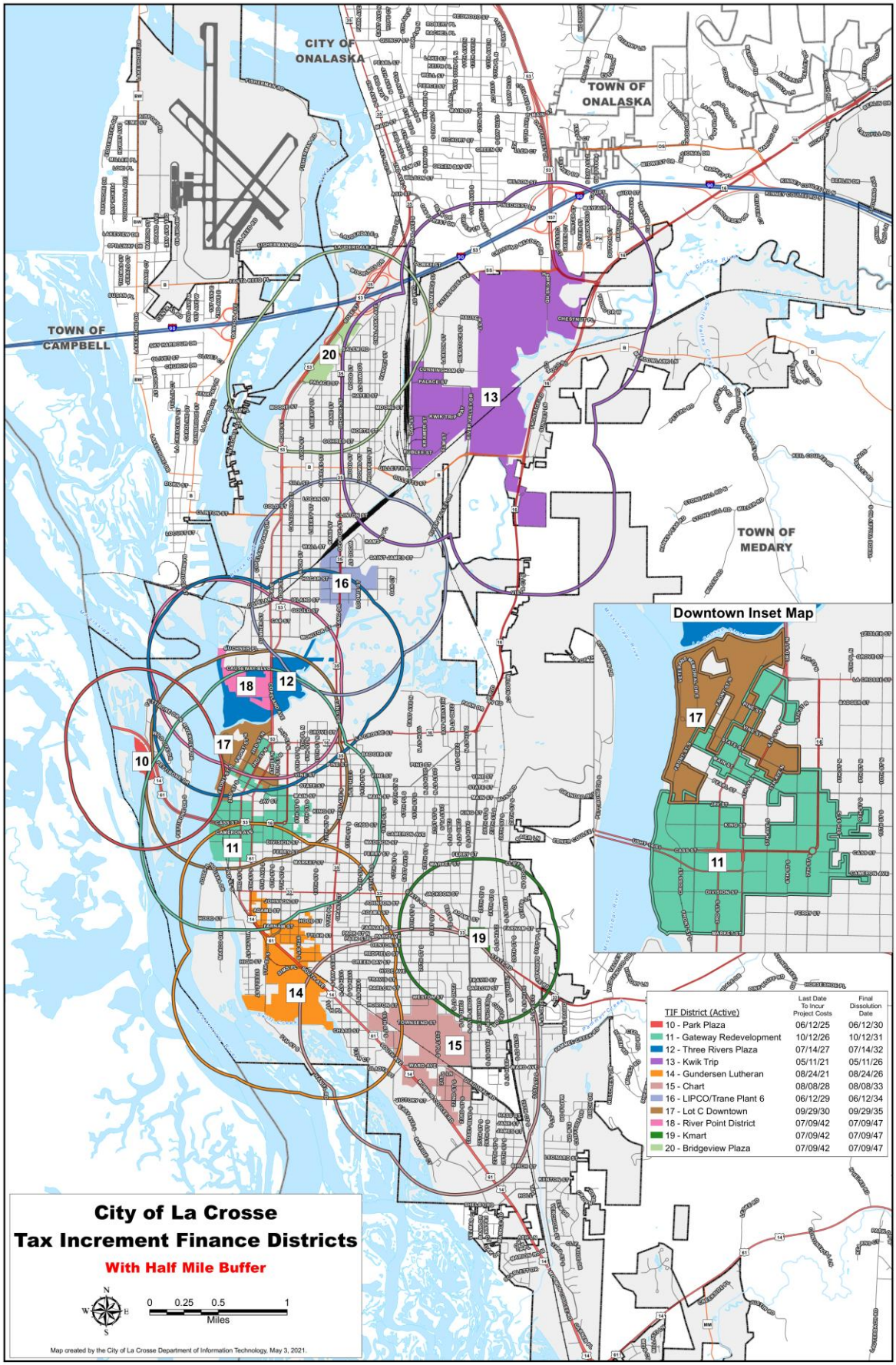


Figure 1

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

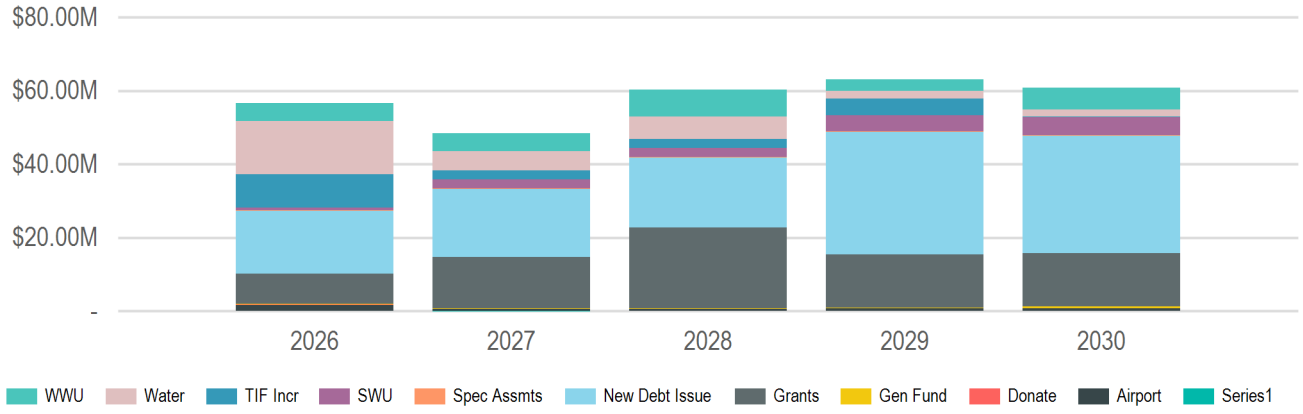
	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033
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

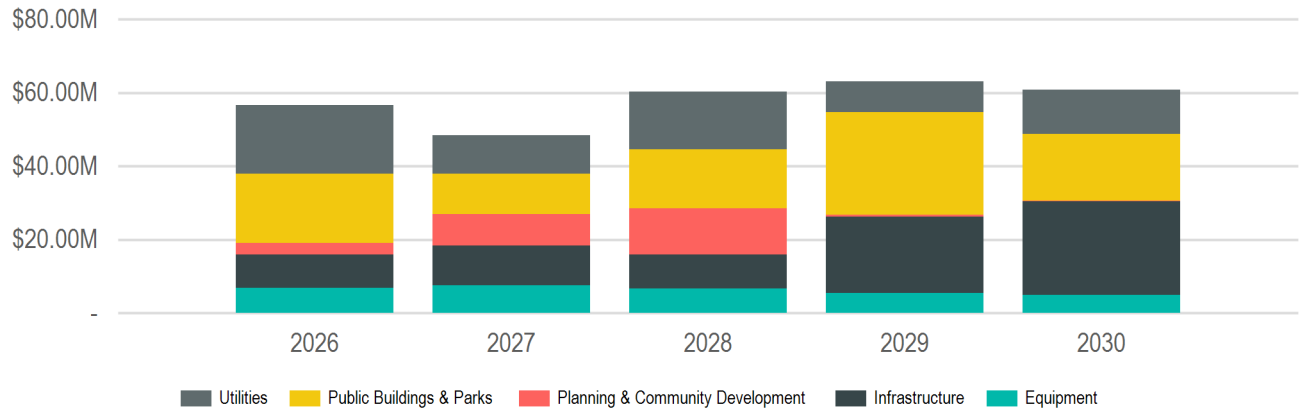
2026 Total Funding	2026 New Borrowing	2026 City Funded
$56,554,506	$17,094,000	$47,878,125



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
New Debt Issue	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$8,226,381	$13,919,400	$22,006,651	$14,474,000	$14,550,812	**$73,177,244**
Federal	$6,374,756	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$65,478,156**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$1,817,625	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,529,088**
Operating Funds	$21,732,125	$13,056,000	$16,380,500	$10,271,650	$13,933,250	**$75,373,525**
Enterprise/Utility Funds	$21,702,125	$13,026,000	$16,350,500	$10,241,650	$13,451,250	**$74,771,525**
Airport Operating Funds	$1,189,375	$379,500	$330,000	$450,000	$450,000	**$2,798,875**
Passenger Facility Charges	$328,250	$72,500	$145,000	$310,000	$250,000	**$1,105,750**
Sanitary Sewer Utility Funds	$4,759,750	$4,945,000	$7,275,000	$3,098,250	$5,957,000	**$26,035,000**
Storm Water Utility Funds	$770,000	$2,449,500	$2,514,750	$4,332,500	$4,920,750	**$14,987,500**
Water Utility Funds	$14,654,750	$5,179,500	$6,085,750	$2,050,900	$1,873,500	**$29,844,400**
General Fund	$30,000	$30,000	$30,000	$30,000	$482,000	**$602,000**
Police Operating Budget	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,052,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,101,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$8,932,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,501,000**
11 - Gateway Redevelopment	$2,900,000	$250,000	$535,000	-	-	**$3,685,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
City Funded Sub-Total	$47,878,125	$34,284,626	$37,951,501	$48,332,328	$46,234,365	**$214,680,945**
Non-City Funded Sub-Total	$8,676,381	$14,144,400	$22,231,651	$14,654,000	$14,550,812	**$74,257,244**
	$56,554,506	**$48,429,026**	**$60,183,152**	**$62,986,328**	**$60,785,177**	**$288,938,189**

Totals by Expenditure Category



(In Thousands of Dollars)

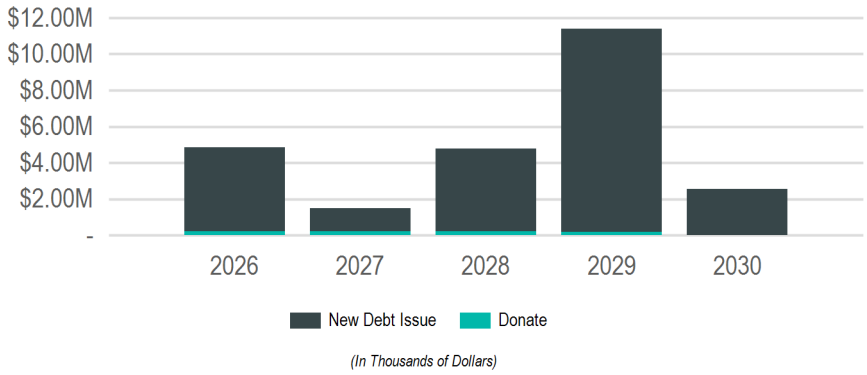
Category	2026	2027	2028	2029	2030	Total
Equipment	$6,865,060	$7,501,066	$6,707,001	$5,386,978	$4,948,615	**$31,408,720**
Equipment and Tools	$2,912,460	$855,000	$1,032,000	$753,500	$1,270,000	**$6,822,960**
Technology Hardware and Software	$1,186,400	$2,400,000	$1,957,500	$1,608,400	$1,815,000	**$8,967,300**
Vehicles and Attachments	$2,766,200	$4,246,066	$3,717,501	$3,025,078	$1,863,615	**$15,618,460**
Infrastructure	$9,034,506	$10,886,000	$9,157,651	$20,807,600	$25,490,312	**$75,376,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Special Projects	$150,000	-	-	-	-	**$150,000**
Streets	$7,222,006	$10,251,000	$8,007,651	$18,206,100	$22,167,812	**$65,854,569**
Bicycle and Pedestrian Improvements	$635,000	$320,000	$2,527,651	$1,370,000	$1,295,000	**$6,147,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,110,000	$5,771,000	$2,433,000	$15,386,100	$18,056,000	**$44,756,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$310,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,799,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$200,000	$100,000	$100,000	$135,000	$135,000	**$670,000**
Planning & Community Development	$3,200,000	$8,564,900	$12,550,000	$500,000	$100,000	**$24,914,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$300,000	$100,000	$200,000	-	**$700,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,813,440	$11,041,560	$16,185,000	$28,030,000	$18,145,000	**$92,215,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,893,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$19,005,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$160,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,275,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,855,000	$1,475,000	$4,775,000	$10,580,000	$2,060,000	**$23,745,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$18,641,500	$10,435,500	$15,583,500	$8,261,750	$12,101,250	**$65,023,500**
Sanitary Sewer/Wastewater	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$735,000	-	-	-	**$735,000**
Sanitary Sewer Mains	$3,409,750	$1,760,000	$808,000	$2,684,750	$5,357,000	**$14,019,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$300,000	$1,806,000	$2,514,750	$3,632,500	$4,870,750	**$13,124,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$450,000	$50,000	$150,000	$50,000	**$750,000**
Storm Sewer Mains	$250,000	$1,206,000	$1,714,750	$3,482,500	$4,820,750	**$11,474,000**
Water	$13,849,750	$4,574,500	$5,960,750	$1,644,500	$1,873,500	**$27,903,000**
Other	$400,000	$924,000	$400,000	-	-	**$1,724,000**
Watermains	$7,579,750	$1,530,500	$1,870,750	$1,569,500	$1,873,500	**$14,424,000**
Wells, Pumphouses and Reservoir	$5,870,000	$2,120,000	$3,690,000	$75,000	-	**$11,755,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,855,000	$4,630,000	$4,630,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

Funding Sources

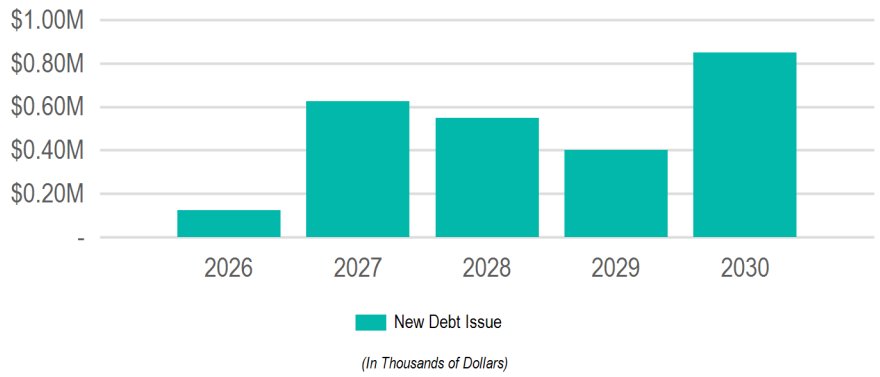
Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
New Debt Issue	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

City Hall

2026 Total Funding
$125,000

2026 New Borrowing
$125,000

2026 City Funded
$125,000



Requests

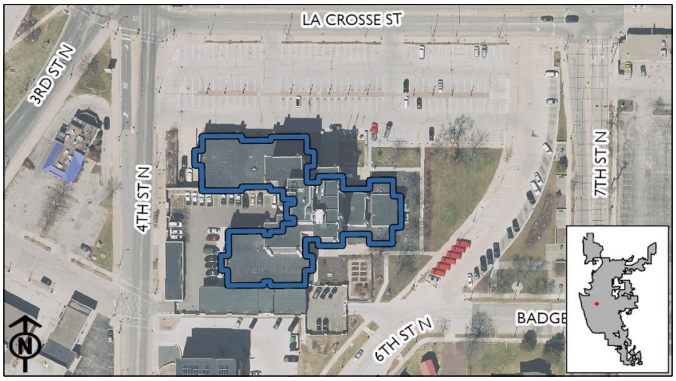
Request	2026	2027	2028	2029	2030	Total
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**

542 Interior Building Networking Cable Replacement

2026 Funding	Total Funding
$25,000	**$175,000**
New Borrowing: **$25,000**	New Borrowing: **$175,000**



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

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/27
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?
Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$125,000	$25,000	$25,000	-	-	-	**$175,000**
SPENDING PLAN:							
Construction/Maintenance	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	**$175,000**

561 City Hall Plumbing Repairs/Bathroom Remodel

2026 Funding	Total Funding
$100,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$600,000**

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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/30
Department Point of Contact: Trussoni, Dan

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 utilty 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?
Multi year 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	**$600,000**

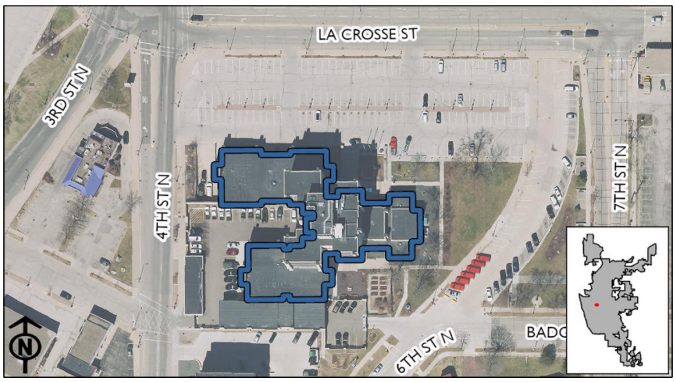
562 City Hall Air Handler Replacement

(No Funding in 2026)

Total Funding

$950,000

New Borrowing: **$950,000**



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/27 to 05/28
Department Point of Contact: Trussoni, Dan

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?
Efficency 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	$500,000	$450,000	-	-	**$950,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	**$950,000**

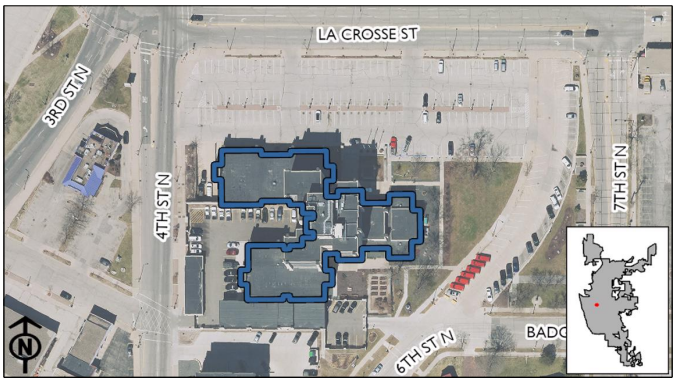
563 City Hall Windows, Air Seal Replacements

(No Funding in 2026)

Total Funding

$275,000

New Borrowing: **$275,000**



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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/29 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	$275,000	-	**$275,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	**$275,000**

564 City Hall Parking Lot

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/29 to 06/29
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

991 West Wing Construction

(No Funding in 2026)

Total Funding

$750,000

New Borrowing: **$750,000**

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Improved 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 on 2/20/2025 (see Legistar 25-0223)

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	2026	2027	2028	2029	2030	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**

La Crosse Center

2026 Total Funding

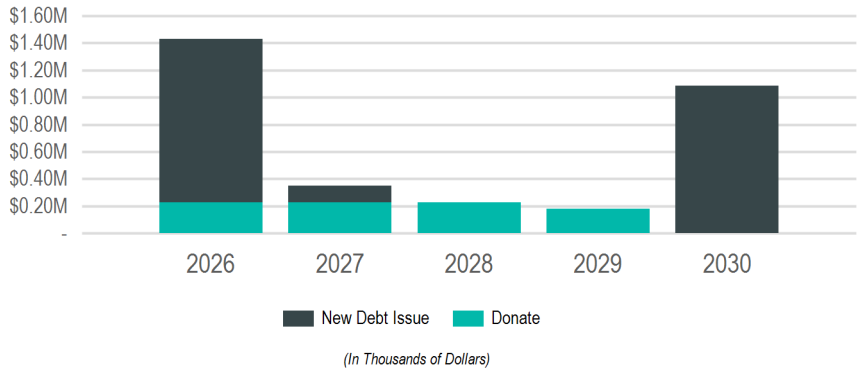
$1,430,000

2026 New Borrowing

$1,205,000

2026 City Funded

$1,205,000



Requests

Request	2026	2027	2028	2029	2030	Total
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047: **Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
New Debt Issue	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$1,430,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

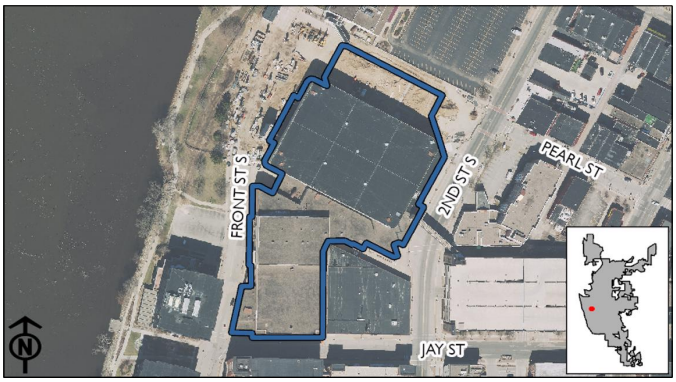
865 Freight Elevator Upgrade

(No Funding in 2026)

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: June 2030 to September 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	$185,000	**$185,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

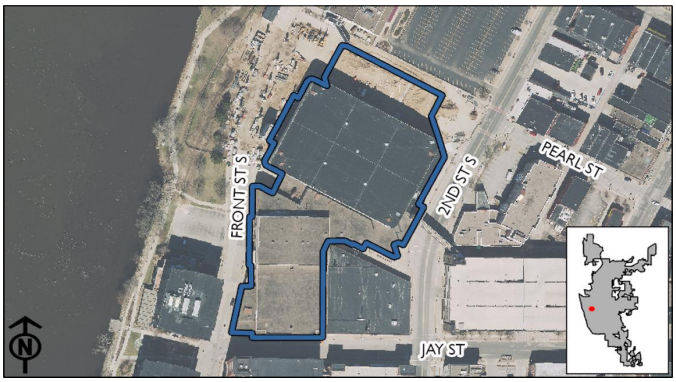
866 Escalator Upgrade

(No Funding in 2026)

Total Funding

$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: June 2030 to Sept 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

969 South Hall Renovation

2026 Funding	Total Funding
$950,000 New Borrowing: **$725,000**	**$2,040,000** New Borrowing: **$960,000**

Renovation Includes:
-Outside Doors in South Hall Production (2025)
-Restroom Remodeling in South Facility (2026)
-Sound System for South Hall (2027)
-HVAC Upgrades (2028)
-South Ballroom Carpeting (2028)
-South Concrete Project (2029)
-Technology Infrastructure Upgrades (Yearly)

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

Phase One (2025):
-Outside Doors in South Hall Production
-Technology Infrastructure Upgrades

Phase Two (2026):
-Restroom Remodeling in South Facility
-Technology Infrastructure Upgrades

Phase Three (2027):
-Sound System for South Hall Areas
-Technology Infrastructure Upgrades

Phase Four (2028):
-HVAC Upgrades
-South Ballroom Carpeting
-Technology Infrastructure Upgrades

Phase Five (2029):
-South Concrete project
-Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: January/2025 to December/2029
Department Point of Contact: Trussoni, Dan

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?
County allocates 225,000.00 a year for maintanence of the La Crosse Center.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
SPENDING PLAN:							
Construction/Maintenance	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**

1047 Base Chiller Replacement

2026 Funding	Total Funding
$480,000	**$480,000**
New Borrowing: **$480,000**	New Borrowing: **$480,000**

Replace Base Chiller at the La Crosse Center

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning/design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Krenz, Joshua

Justification:

What is the request's desired outcome?
Replace 20+ year old chiller which serves South Hall and acts as a back up for the for the arena cooling system.

How will this outcome be measured?
Able to keep South Hall and arena cool during peak cooling demand.

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

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

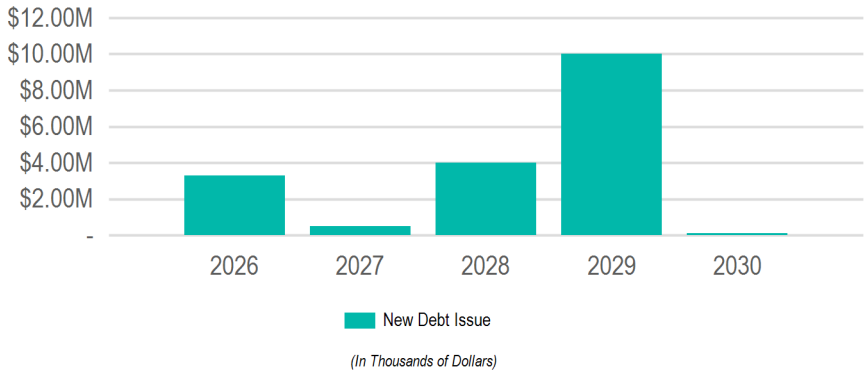
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$480,000	-	-	-	-	**$480,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	$480,000	-	-	-	-	**$480,000**
SPENDING PLAN:							
Construction/Maintenance	-	$480,000	-	-	-	-	**$480,000**
	-	**$480,000**	**-**	**-**	**-**	**-**	**$480,000**

Municipal Service Center

2026 Total Funding
$3,300,000

2026 New Borrowing
$3,300,000

2026 City Funded
$3,300,000



Requests

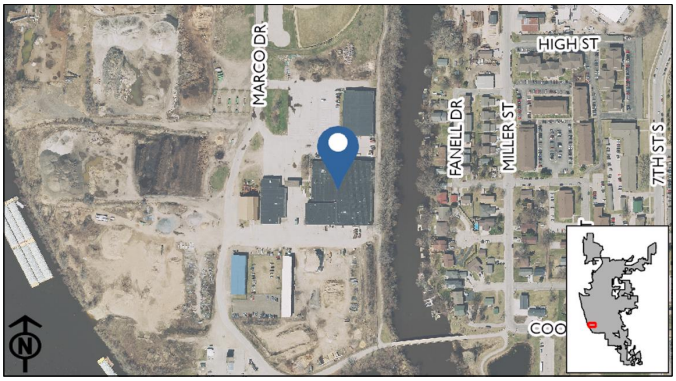
Request	2026	2027	2028	2029	2030	Total
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
1016: **Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
	$3,300,000	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	$17,925,000

825 Municipal Services Center - Brine Tank Addition

2026 Funding	Total Funding
$3,300,000	**$7,350,000**
New Borrowing: **$3,300,000**	New Borrowing: **$7,350,000**



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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2028
Department Point of Contact: Rasmussen, Ryan

Justification:

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

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

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

Explain why project will take more than one year to complete?
Design in 2023. Equipment and construction in 2026 and 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
SPENDING PLAN:							
Construction/Maintenance	$850,000	$3,300,000	-	$4,000,000	-	-	**$8,150,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	**$7,350,000**

1016 Securtiy Upgrades at MSC Grounds

(No Funding in 2026)

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 and Recycling; Streets
Request Type: Project
Current Status: Not started
Timeline: 05/2030 to 07/2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Configure fencing and gates to allow security and lockdown of the MSC Site when not staffed by City employees, allowing compartmentalized access to, and use of, the Yard Waste Site and the two leased areas that are accessed through the current main gate.

How will this outcome be measured?
Installing additional fencing with three automated gates for access.

What is the methodology used to determine the budget for this project?
Three planning level quotes from vendors.

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	2026	2027	2028	2029	2030	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**

1017 Municipal Service Center- New Buildings

(No Funding in 2026)

Total Funding

$10,500,000

New Borrowing: **$10,500,000**

The citywide facilities assessment (Facilities Condition Assessment, April 2023) listes the Municipal Service Center as beyond its functional, servcie, and useful life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site presents challenges for placement and construction. A space needs study and evaluation, and building design process will evaluate operations and provide recommendations for configuration, shared space, and more efficient operations. The new, combined facility will include Street,
Refuse & Recycling, MTU, Parks, Engineering, and Parking Utility spaces for opertations, fleet maintenance and service, fueling, and indoor and outdoor storage. The new campus will be phased for demolition of old and construction of new.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets
Request Type: Project
Current Status: not started
Timeline: 2026 to 2031
Department Point of Contact: 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 facitlity/campus. To continue in future years with phased construction.

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?
Two planning level estimaes for study/design and construction, based on recent facilites 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 it is part of Facilities Condition Assessment dated 4/13/2023

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

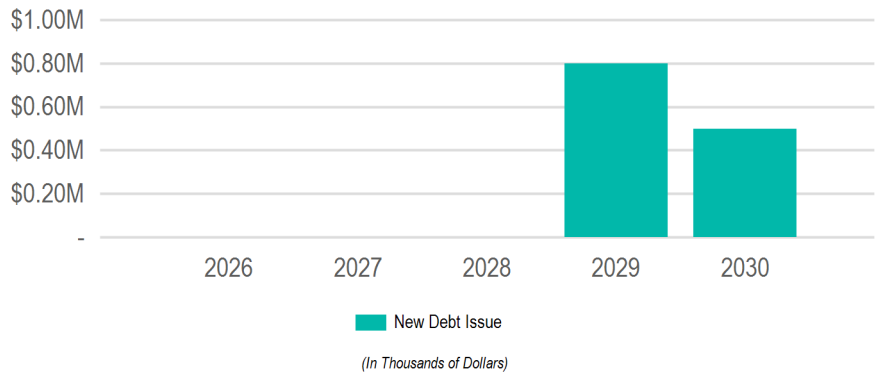
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$10,000,000	-	**$10,000,000**
Planning/Design	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**$10,000,000**	**-**	**$10,500,000**

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

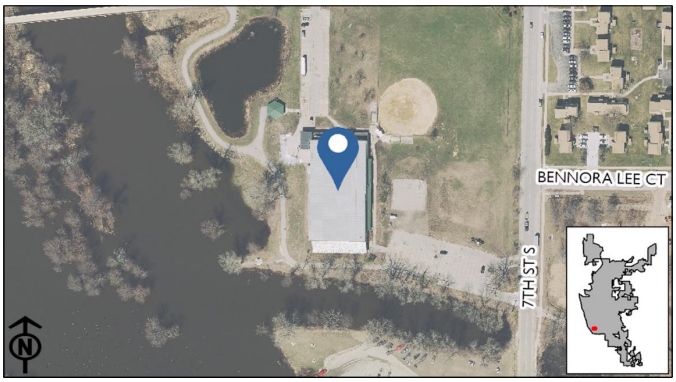
777 Green Island Ice Arena Roof

(No Funding in 2026)

Total Funding

$800,000

New Borrowing: **$800,000**



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Flick, Jared

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1029 Forest Hills Maintenance Shed

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Capital Equipment

2026 Total Funding

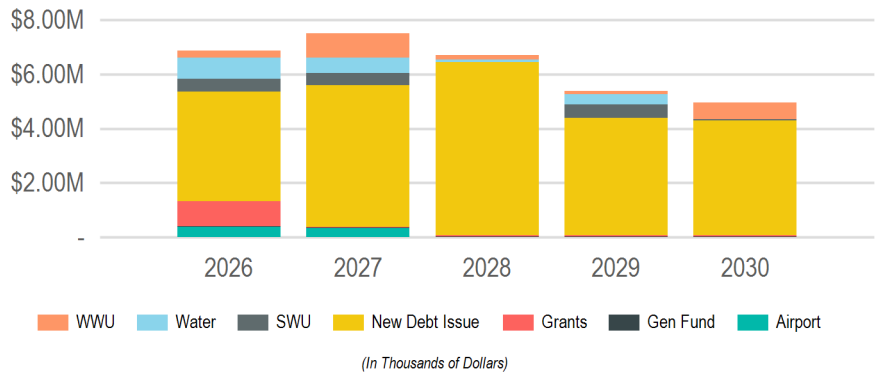
$6,865,060

2026 New Borrowing

$4,033,060

2026 City Funded

$5,963,310



(In Thousands of Dollars)

Departments

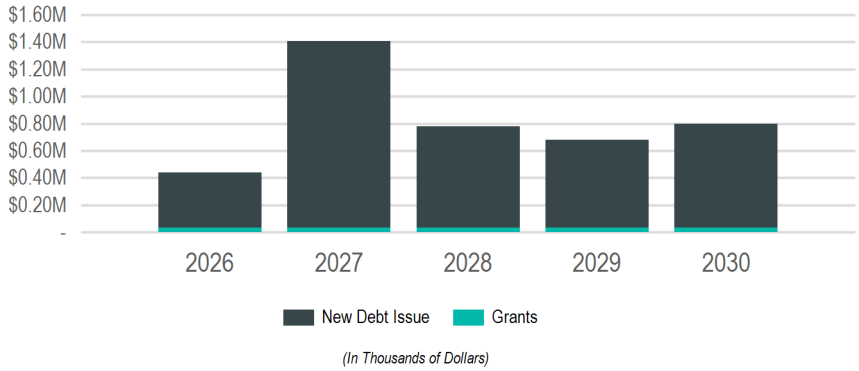
Department	2026	2027	2028	2029	2030	Total
General Government	$4,097,060	$5,261,566	$6,440,001	$4,392,078	$4,298,615	**$24,489,320**
Citywide	$438,000	$1,406,000	$779,500	$682,000	$800,000	**$4,105,500**
Fire	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
Information Technology	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
La Crosse Center	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
Library	$78,400	-	-	-	-	**$78,400**
Parks, Recreation and Forestry	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
Planning and Development	$105,000	-	-	$90,000	-	**$195,000**
Police	$589,460	$385,000	$235,000	$215,000	$215,000	**$1,639,460**
Refuse and Recycling	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
Streets	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
Enterprise Funds	$2,768,000	$2,239,500	$267,000	$994,900	$650,000	**$6,919,400**
Airport	$1,250,000	$326,000	-	-	-	**$1,576,000**
Sanitary Sewer Utility	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Stormwater Utility	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Water Utility	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
New Debt Issue	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
Grants & Other Intergovernmental	$901,750	$34,000	$34,000	$34,000	$34,000	**$1,037,750**
Federal	$845,500	-	-	-	-	**$845,500**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$1,930,250	$2,269,500	$297,000	$1,024,900	$680,000	**$6,201,650**
Enterprise/Utility Funds	$1,900,250	$2,239,500	$267,000	$994,900	$650,000	**$6,051,650**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

General Government - Citywide

2026 Total Funding	2026 New Borrowing	2026 City Funded
$438,000	**$404,000**	**$404,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E275: **P25 Radio System/NICE Logger/SUS/RSUS Service**	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
E422: **Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
E436: **Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
E423: **Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
New Debt Issue	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
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**
	$438,000	**$1,406,000**	**$779,500**	**$682,000**	**$800,000**	**$4,105,500**

E275 P25 Radio System/NICE Logger/SUS/RSUS Service

2026 Funding	Total Funding
$438,000	**$2,252,000**
New Borrowing: **$404,000**	New Borrowing: **$2,082,000**

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: NA
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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$404,000	$394,000	$410,000	$428,000	$446,000	**$2,082,000**
Grants - Local	-	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
SPENDING PLAN:							
	-	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
	-	**$438,000**	**$428,000**	**$444,000**	**$462,000**	**$480,000**	$2,252,000

E422 Radio System Upgrades

(No Funding in 2026)

Total Funding

$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:
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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E423 Copier/Printer Replacement

(No Funding in 2026)

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: Canon copiers
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E436 Motorola Handheld Radios

(No Funding in 2026)

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 La Crosse Center, 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:
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

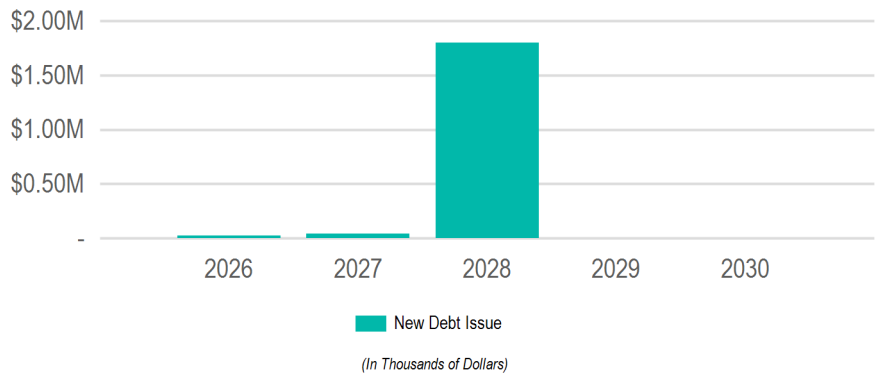
Prioritization Matrix:

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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

General Government - Fire

2026 Total Funding	2026 New Borrowing	2026 City Funded
$25,000	**$25,000**	**$25,000**



Requests

Request		2026	2027	2028	2029	2030	Total
E455:	**Fire Hose**	$25,000	-	-	-	-	**$25,000**
E109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E263:	**Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
E97:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
New Debt Issue	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
	$25,000	**$40,000**	**$1,800,000**	**-**	**-**	**$1,865,000**

E97 Training Site - Equipment Improvements and Live Burn Engineering Requirements

(No Funding in 2026)

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

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 include repairs of live burn facility.

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

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 capactiy 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 is 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 trainng 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 mainenance after initial installation. Engineering analysis and modifications are required every five years.
Revenue Generation	**Low**	Revenue source as used by outside agencies.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E109 Special Operations Teams and Urban Search and Rescue Response Equipment

(No Funding in 2026)

Total Funding

$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
Condition of Asset being Replaced: Fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 5

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?
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.

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**	N/A
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**	Most items are for the replacement of items that are currently being used.
Revenue Generation	**Low**	No direct revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E196 Thermal Imaging Cameras

(No Funding in 2026)

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

Quantity: 10 *(Unit Cost: $25,000.00)*

A Thermal Imaging Camera (TIC) is a type of thermographic camera used in firefighting. By rendering infrared radiation as visible light, such cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. Essential for personnel accountability and civilian rescue in IDLH atmospheres.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Thermal Cameras
Condition of Asset being Replaced: Outdated
Odometer Reading/Hours:
Standard Replacement Cycle: 7
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement with new technology and better performing thermal imagers. Improved battery and maintenance 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?
Old units are coming to or past their expected useful life and starting to experience numerous problems to include failures. Need to be replaced in a timely manner with modern and functioning 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**	Replacement cycle is still being established but previous units have not lasted 10 years. Current Thermal imagers are better than previous models but, are not expected to last 10 years.
Safety	**High**	Critical for searches at various emergencies. Imperative for personnel accountability in smoke conditions, Allows us to see each other and those we are looking for.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**Medium**	Provides faster response to structural fie attack, reducing the damage to the environment by the products of combustion.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating and maintenance costs.
Revenue Generation	**Low**	No direct revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E263 Quint/Aerial Ladder replacement

(No Funding in 2026)

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 advatage of pre-paid discount (historically 7-10%) and delivery by 2031.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Aerial/Quint 2016
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 31661
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

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

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

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**	R
Safety	**High**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E455 Fire Hose

2026 Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**

Quantity: 10 *(Unit Cost: $25,000.00)*

Segments of the departments large diameter supply lines that are hooked to hydrants are nearing 20 years and will need scheduled replacment. Current operating budget expenduratures will not sustain the current replacment cycle. Additional money will be needed.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Numerous sections of LDH hose
Condition of Asset being Replaced: 15-20 years in service on front line fire suppression apparatus
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Replacment of several hundred of feet of large diameter supply line.

What is the purpose of this expenditure?
Scheduled Replacement, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Hose has increased in price tripple that of inflation. Operational budget will not cover schelduled replacment and testing failures that are beyond repair.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

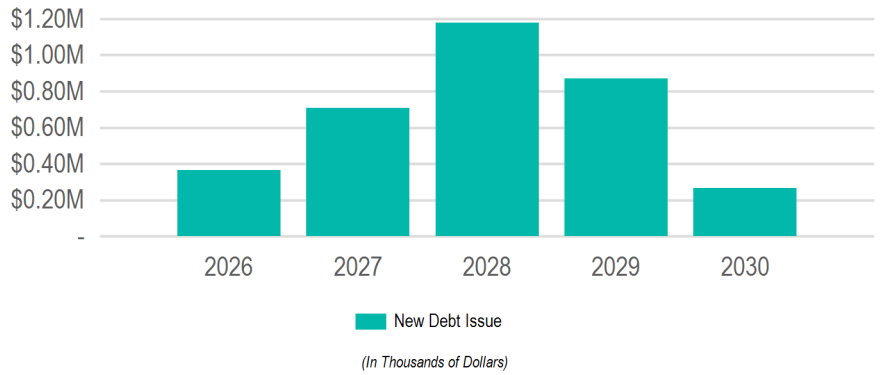
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	
Safety	**High**	All hose is tested annually, with large diameter supply hose being critical to operations on a fire incident. The hose scheduled for replacement will be 20+ years in service and most susceptable to critical failure and need of replacement.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	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

2026 Total Funding	2026 New Borrowing	2026 City Funded
$365,000	$365,000	$365,000



Requests

Request	2026	2027	2028	2029	2030	Total
E105: **Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E61: **City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
E101: **Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E437: **Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
New Debt Issue	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
	$365,000	**$709,000**	**$1,178,000**	**$870,000**	**$265,000**	$3,387,000

E61 City Technology Upgrades

2026 Funding	Total Funding
$125,000	**$1,302,000**
New Borrowing: **$125,000**	New Borrowing: **$1,302,000**

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:
Standard Replacement Cycle: 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, Expand service, 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	**Low**	Computers are used by department end users to perform essential business functions, some of which include revenue generation for the city.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
SPENDING PLAN:							
	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
	-	**$125,000**	**$144,000**	**$483,000**	**$350,000**	**$200,000**	**$1,302,000**

E101 Domain Awareness, Building Security and Smart City

(No Funding in 2026)

Total Funding

$160,000

New Borrowing: **$160,000**

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 12 years old
Odometer Reading/Hours:
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
SPENDING PLAN:							
	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
	-	**-**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$160,000**

E105 Networking/Backbone Upgrades

2026 Funding	Total Funding
$240,000	**$1,900,000**
New Borrowing: **$240,000**	New Borrowing: **$1,900,000**

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:
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
SPENDING PLAN:							
	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
	-	**$240,000**	**$525,000**	**$655,000**	**$455,000**	**$25,000**	$1,900,000

E437 Server Room UPS Batteries

(No Funding in 2026)

Total Funding

$25,000

New Borrowing: **$25,000**

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:
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?
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 our generator kicks in.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

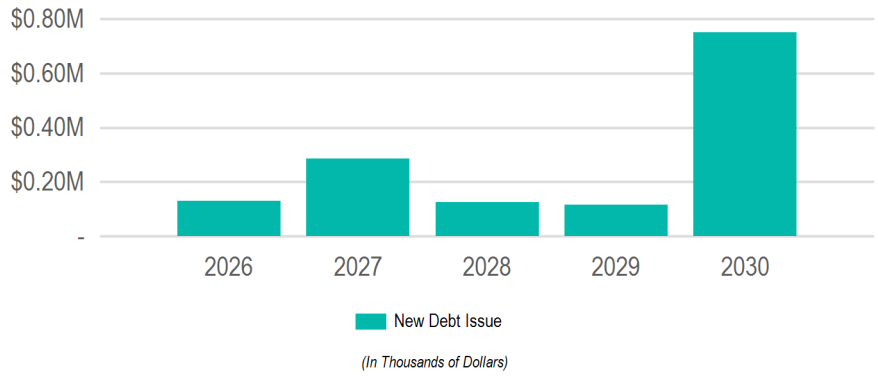
Prioritization Matrix:

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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

General Government - La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$130,000	**$130,000**	**$130,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E457: **Tables**	$85,000	-	-	-	-	**$85,000**
E349: **Forklift**	$45,000	-	-	-	-	**$45,000**
E357: **Display Board**	-	$225,000	-	-	-	**$225,000**
E354: **Scissors lift**	-	$60,000	-	-	-	**$60,000**
E430: **Generator**	-	-	$100,000	-	-	**$100,000**
E456: **Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
E453: **Large Scrubber**	-	-	-	$100,000	-	**$100,000**
E454: **Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
E387: **Video Score Board**	-	-	-	-	$750,000	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
New Debt Issue	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
	$130,000	**$285,000**	**$125,000**	**$115,000**	**$750,000**	**$1,405,000**

E349 Forklift

2026 Funding	Total Funding
$45,000	**$45,000**
New Borrowing: **$45,000**	New Borrowing: **$45,000**

Replacement of 1985 Allis Chalmers forklift

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Allis Chalmers C 50 L PS
Condition of Asset being Replaced: old - 1985
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Replacement of Allis Chalmers - this unit will be alloted to move trade show and banquest carpet throughout the facility and facilitate loading/unloading of equipment.

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

What is the justification of this request?
Older model - reduce maintenance of equipment - higher costs for parts and parts are difficult to find.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/24/2023

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**	Product becoming obsolete for parts - new model will come with additional safety features
Payback Period	**Low**	New machine allows staff to be more effiecient with their time
Sustainability *(effect on environment)*	**Low**	Cleaner running equipment - more effiecient on LP
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Cheaper to maintain - less maintenance
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E354 Scissors lift

(No Funding in 2026)

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:
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 1/24/2023

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	2026	2027	2028	2029	2030	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**

E357 Display Board

(No Funding in 2026)

Total Funding

$225,000

New Borrowing: **$225,000**

High Definition video board to show events to the crowd in a live shot

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

Justification:

What is the request's desired outcome?
Additional equipment to the Arena

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

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 1/24/2023

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	**Not Applicable**	
Payback Period	**Low**	Be able to rent to events as a video board/screen
Sustainability *(effect on environment)*	**Low**	LED for low impact
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	LED for low impact
Revenue Generation	**Medium**	Produce an additional line of revenue

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$225,000	-	-	-	**$225,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$225,000	-	-	-	**$225,000**
SPENDING PLAN:							
	-	-	$225,000	-	-	-	**$225,000**
	-	**-**	**$225,000**	**-**	**-**	**-**	**$225,000**

E387 Video Score Board

(No Funding in 2026)

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

Video board for the arena

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: NONE
Condition of Asset being Replaced: NONE
Odometer Reading/Hours:
Standard Replacement Cycle: 10-20
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?
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**	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 significatly increase the odds that we will get bigger shows at the center with bigger crowds

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	-	$750,000	**$750,000**
SPENDING PLAN:							
	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	**$750,000**

E430 Generator

(No Funding in 2026)

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?
No

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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E453 Large Scrubber

(No Funding in 2026)

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 Hours
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?
Replacement for Advance Condor Scrubber

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?
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	**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	**Low**	Benefit shorter time for staff to maintain the equipment

Request Budget	Past	2026	2027	2028	2029	2030	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**

E454 Carpet Sweeper Vacuum

(No Funding in 2026)

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 Condor Riding Scrubber 2012
Condition of Asset being Replaced: old 2012
Odometer Reading/Hours:
Standard Replacement Cycle: 5 years
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?
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	**Low**	
Payback Period	**Medium**	New maching 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	2026	2027	2028	2029	2030	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**

E456 Walk In Cooler

(No Funding in 2026)

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: N/A
Condition of Asset being Replaced: N/A
Odometer Reading/Hours:
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?
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	**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	**Low**	Increased productivity and efficiency, enhance organization, expand food service department capabilities.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E457 Tables

2026 Funding	Total Funding
$85,000	**$85,000**
New Borrowing: **$85,000**	New Borrowing: **$85,000**

Quantity: 125 *(Unit Cost: $630.00)*

6 foot round tables

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: 6 foot round table/Monroe/2000
Condition of Asset being Replaced: poor
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Addition of new 6 foot round tables

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

What is the justification of this request?
Worn out, damaged, no longer functioning well

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

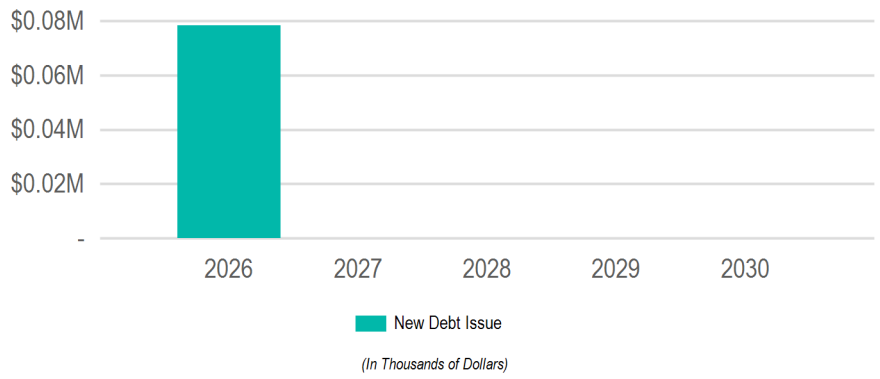
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	Old tables that have been subjected to wear and tear may have weakened joints or fasteners. If these parts fail, the table could collapse, potentially injuring anyone nearby, especially if heavy objects are placed on it.
Payback Period	**Medium**	Being able to provide more tables to the inventory for clients to utilize in their setups
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Less maintenance
Revenue Generation	**Medium**	More tables to offer customers, ease of setup for staff.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$85,000	-	-	-	-	**$85,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$85,000	-	-	-	-	**$85,000**
SPENDING PLAN:							
	-	$85,000	-	-	-	-	**$85,000**
	-	**$85,000**	**-**	**-**	**-**	**-**	**$85,000**

General Government - Library

2026 Total Funding	2026 New Borrowing	2026 City Funded
$78,400	**$78,400**	**$78,400**



Requests

Request	2026	2027	2028	2029	2030	Total
E385: **Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$78,400	-	-	-	-	**$78,400**
New Debt Issue	$78,400	-	-	-	-	**$78,400**
	$78,400	**-**	**-**	**-**	**-**	$78,400

E385 Library Network/Backbone Upgrades

2026 Funding	Total Funding
$78,400	**$78,400**
New Borrowing: **$78,400**	New Borrowing: **$78,400**

Replacement of networking equipment and servers for operations, storage, and backup.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Network and Core Switches / Server Stack
Condition of Asset being Replaced: obsolete/end of life
Odometer Reading/Hours:
Standard Replacement Cycle: 4-6 years depending on type of equipment
Estimated Life of Equipment: 6

Justification:

What is the request's desired outcome?
Refresh obsolete end of life Library IT infrastructure.

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

What is the justification of this request?
To stay up to date with warranty for both hardware and software. This equipment is required for the Library network to function. In the event this equipment fails, a network outage would occur, impacting staff ability to provide service, as well as restrict public access to technology resources. Library facility systems including HVAC rely on network stability.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

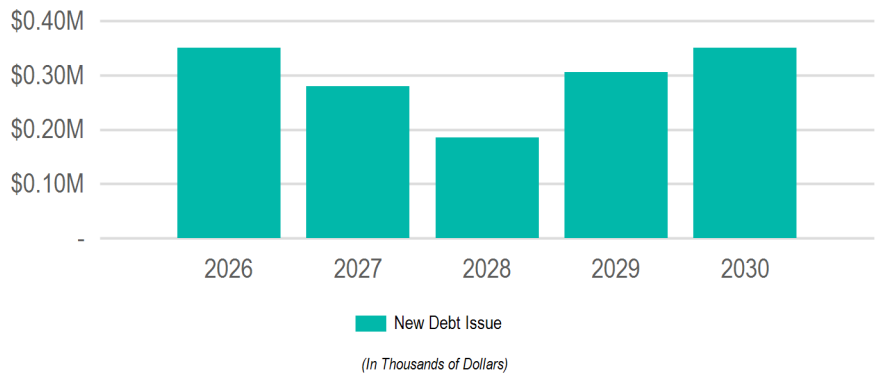
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Wisconsin Public Library Standards developed by the Wisconsin Department of Public Instruction recognize that technology tools are integrated into even the most basic of library services. Tier Two Standards specify that the library maintains, upgrades and replaces equipment on a regular schedule. Schedule aligns with City IT practice.
Safety	**Medium**	Access to technology is a core library service. With such high public usage, vulnerabilities and exploit risks increase when equipment is obsolete.
Payback Period	**Medium**	Prevents outages and downtime in providing technology access to users, as well as continuation of library services seven days per week.
Sustainability *(effect on environment)*	**Low**	Sustainability efforts are improved as new equipment is implemented.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal impact on Operating Budget.
Revenue Generation	**Low**	Value to community members and tourists/visitors who utilize library technology.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$78,400	-	-	-	-	**$78,400**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$78,400	-	-	-	-	**$78,400**
SPENDING PLAN:							
	-	$78,400	-	-	-	-	**$78,400**
	-	**$78,400**	**-**	**-**	**-**	**-**	$78,400

General Government - Parks, Recreation and Forestry

2026 Total Funding	2026 New Borrowing	2026 City Funded
$350,000	**$350,000**	**$350,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E439: **Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E328: **Zamboni**	$150,000	-	-	-	-	**$150,000**
E266: **Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E410: **Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E239: **Turf Gator**	-	-	$35,000	-	-	**$35,000**
E345: **Dump Truck**	-	-	-	$230,000	-	**$230,000**
E401: **Greens Mower**	-	-	-	$47,000	-	**$47,000**
E411: **Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E325: **Front End Loader**	-	-	-	-	$150,000	**$150,000**
E440: **Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441: **mini skidsteer**	-	-	-	-	$75,000	**$75,000**
E428: **Mower**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
New Debt Issue	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
	$350,000	**$280,000**	**$185,000**	**$305,000**	**$350,000**	**$1,470,000**

E239 Turf Gator

(No Funding in 2026)

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:
Standard Replacement Cycle: 6000 hrs
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?
Yes

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**	N/A
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$35,000	-	-	**$35,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$35,000	-	-	**$35,000**
SPENDING PLAN:							
	-	-	-	$35,000	-	-	**$35,000**
	-	**-**	**-**	**$35,000**	**-**	**-**	**$35,000**

E266 Aerial Lift Truck

(No Funding in 2026)

Total Funding

$280,000

New Borrowing: **$280,000**

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: 30,000
Standard Replacement Cycle: 12 yrs.
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, Reduce personnel time, 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	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$280,000	-	-	-	**$280,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$280,000	-	-	-	**$280,000**
SPENDING PLAN:							
	-	-	$280,000	-	-	-	**$280,000**
	-	**-**	**$280,000**	**-**	**-**	**-**	**$280,000**

E325 Front End Loader

(No Funding in 2026)

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:
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	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	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**

E328 Zamboni

2026 Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Replacement Zamboni for Green Island Ice Arena. 2652 Hours, 2013

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ice Resurfacer-546
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 2652
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
New Zamboni will provide higher quality of ice for users.

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?
Zamboni approaching end of useful life.

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**	Zamboni required for ice surfacing at Green Island Ice Arena.
Safety	**Medium**	Newer Zamboni will have increased safety features.
Payback Period	**Medium**	Service on a new Zamboni is more cost effective than the current asset.
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Newer model will have lower maintenance and repair costs.
Revenue Generation	**High**	Ice quality will draw more users and tournaments.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E345 Dump Truck

(No Funding in 2026)

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:
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 1/16/2024

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**	N/A
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**	New models are more fuel efficient.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	New model with require much lower maintenance costs.
Revenue Generation	**Medium**	This vehicle also hauls sand to the Forest Hills Golf Course for improved aesthetics and play.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$230,000	-	**$230,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$230,000	-	**$230,000**
SPENDING PLAN:							
	-	-	-	-	$230,000	-	**$230,000**
	-	**-**	**-**	**-**	**$230,000**	**-**	**$230,000**

E401 Greens Mower

(No Funding in 2026)

Total Funding

$47,000

New Borrowing: **$47,000**

Equipment used to maintain greens at Forest Hills. This piece of equipment would repalce 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: 2514/3121
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 it's 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	2026	2027	2028	2029	2030	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**

E410 Lawn Mower

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 2 *(Unit Cost: $75,000.00)*

Lawn mowers are requipred to maintain park greenspaces. mowers would replace two 10 ft mowers. Mower 67 & 68

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2 - 10 ft mowers units 67 & 68
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Newer models will allow for more effieicnt 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 reached 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

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	2026	2027	2028	2029	2030	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**

E411 Driving Range Picker

(No Funding in 2026)

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:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Newer models 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 equipment is expected to reach it's 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 equipments 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	**High**	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2026	2027	2028	2029	2030	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**

E428 Mower

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

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

replace 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: 137 & 110
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	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E439 Flatbed Trucks

2026 Funding	Total Funding
$200,000	**$200,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**

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

Equipment to replace Flatbed #24 (2012) & #49 (2011).

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: #24 8/2012 & #49 6/2011
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: #24 - 42354, #49 - 60157
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Flatbeds are not currently part of the City's vehicle lease operations and flatbeds #24 and #49 require replacement due to age and condition. These vehicles are required for daily departmental operations.

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

What is the justification of this request?
Current vehicles have exceeded lifespan and require replacement.

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	**Medium**	The bed of flatbed is deterioriting with worn metal, holes and rust.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	The age and condition of the vehicles doesn't warrant the investment to make substantial repairs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

E440 Utility Tractor

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**

New equipment to 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: 4,347.3
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
New equipment

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 it's 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	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E441 mini skidsteer

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**

replace the vermeer mini skid 03

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Vermeer CTX100 2019
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 1225.5
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?
replace vermeer mini skidsteer

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
No

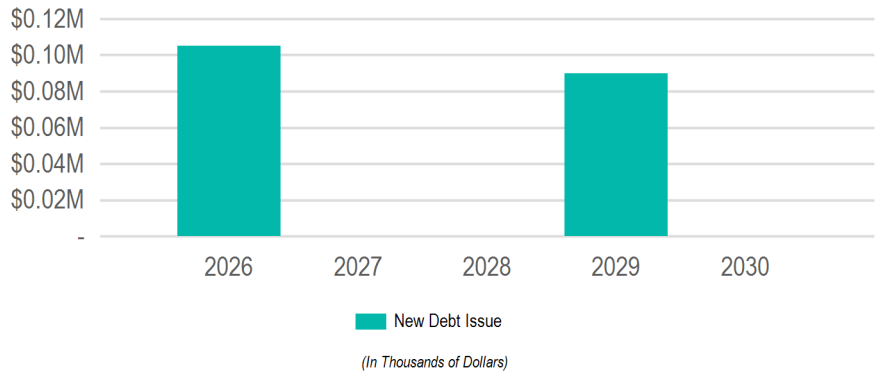
Prioritization Matrix:

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	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

General Government - Planning and Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$105,000	**$105,000**	**$105,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E480: **Vehicles**	$105,000	-	-	$90,000	-	**$195,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$105,000	-	-	$90,000	-	**$195,000**
New Debt Issue	$105,000	-	-	$90,000	-	**$195,000**
	$105,000	**-**	**-**	**$90,000**	**-**	$195,000

E480 Vehicles

2026 Funding	Total Funding
$105,000	**$195,000**
New Borrowing: **$105,000**	New Borrowing: **$195,000**

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:
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

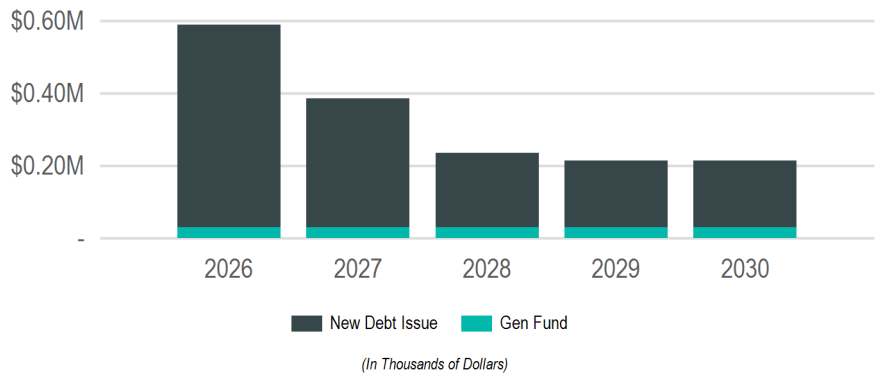
Prioritization Matrix:

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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$105,000	-	-	$90,000	-	**$195,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$105,000	-	-	$90,000	-	**$195,000**
SPENDING PLAN:							
	-	$105,000	-	-	$90,000	-	**$195,000**
	-	**$105,000**	**-**	**-**	**$90,000**	**-**	**$195,000**

General Government - Police

2026 Total Funding	2026 New Borrowing	2026 City Funded
$589,460	**$559,460**	**$589,460**



Requests

Request	2026	2027	2028	2029	2030	Total
E421: **Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E450: **Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E51: **Bullet Resistant Vests**	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
E443: **Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
E449: **Tasers**	-	$150,000	-	-	-	**$150,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
New Debt Issue	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
Operating Funds	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$589,460	**$385,000**	**$235,000**	**$215,000**	**$215,000**	**$1,639,460**

E51 Bullet Resistant Vests

2026 Funding	Total Funding
$50,000	**$210,000**
New Borrowing: **$20,000**	New Borrowing: **$60,000**

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:
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Replace worn out body armor.

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

What is the justification of this request?
5 yr warranty period, vests deteriorate due to sweat, heat and cold.

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**	N/A
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	No/minimal costs to maintain.
Revenue Generation	**Low**	No revenue generation.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$20,000	$20,000	$20,000	-	-	**$60,000**
Operating - General - Police Operating Budget (Dept 850)	-	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
SPENDING PLAN:							
	-	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$30,000**	**$30,000**	**$210,000**

E421 Motorola Handheld Radios

2026 Funding	Total Funding
$314,460	**$314,460**
New Borrowing: **$314,460**	New Borrowing: **$314,460**

Quantity: 109 *(Unit Cost: $0.00)*

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

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: APX6000, APX7000
Condition of Asset being Replaced: Units are 10 years old
Odometer Reading/Hours:
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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$314,460	-	-	-	-	**$314,460**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$314,460	-	-	-	-	**$314,460**
SPENDING PLAN:							
	-	$314,460	-	-	-	-	**$314,460**
	-	**$314,460**	**-**	**-**	**-**	**-**	**$314,460**

E443 Automated License Plate Reader

2026 Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**

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

Replacing two existing ALPR systems that are beyond service life. They will no longer be supported or repaired.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Genetac Sharp X Mobile ALPR/2019
Condition of Asset being Replaced: Fair-beyond service life
Odometer Reading/Hours: NA
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Replacement of exisiting equipment allows for more effective patrol, investigation, and clearance of reported crimes.

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

What is the justification of this request?
Implementation of automated license plate readers has become necessary equipment for modern law enforcement agencies.

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**	If the items were not to be replaced, it would decrease the efficiency we are able to perform our duties.
Safety	**Medium**	ALPR provides immeidiate feedback to officers about stolen vehicles or wanted persons associated with the registered owner.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Our current ALPR's are six years old and require little to no maintenance.
Revenue Generation	**Low**	While the ALPR does not generate revenue, it does afford a more effective way to police and is a strong benefit to the agency.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E449 Tasers

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 40 *(Unit Cost: $3,750.00)*

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:
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
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.

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

What is the justification of this request?
Current TASER's are out of warranty. It is vital to ensure any weapon that we may deploy be reliable and functioning correctly to ensure everyone's 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 mainetance piece of equipment. Maintenace is covered under the 5 year warranty.
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E450 Body-Worn Cameras/Squad Cameras

2026 Funding	Total Funding
$185,000	**$925,000**
New Borrowing: **$185,000**	New Borrowing: **$925,000**

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 cams
Condition of Asset being Replaced: Fair-beyond service life
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Body-Worn Cameras/squad cams are utilized to caputure 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, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

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 provides 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	**Low**	

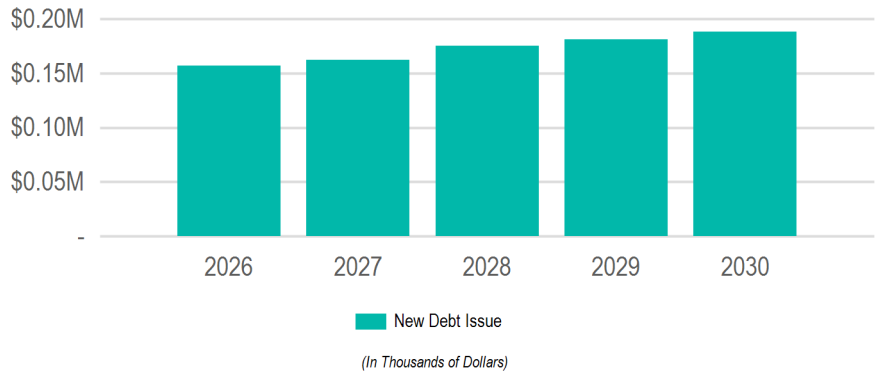
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
SPENDING PLAN:							
	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
	-	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$925,000**

General Government - Refuse and Recycling

2026 Total Funding
$157,000

2026 New Borrowing
$157,000

2026 City Funded
$157,000



Requests

Request	2026	2027	2028	2029	2030	Total
E49: **Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
New Debt Issue	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	$157,000	**$162,000**	**$175,000**	**$181,000**	**$188,000**	$863,000

E49 Leaf Vacuum Collector

2026 Funding	Total Funding
$157,000	**$863,000**
New Borrowing: **$157,000**	New Borrowing: **$863,000**

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: N/A
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, Improve procedures, records, etc...

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

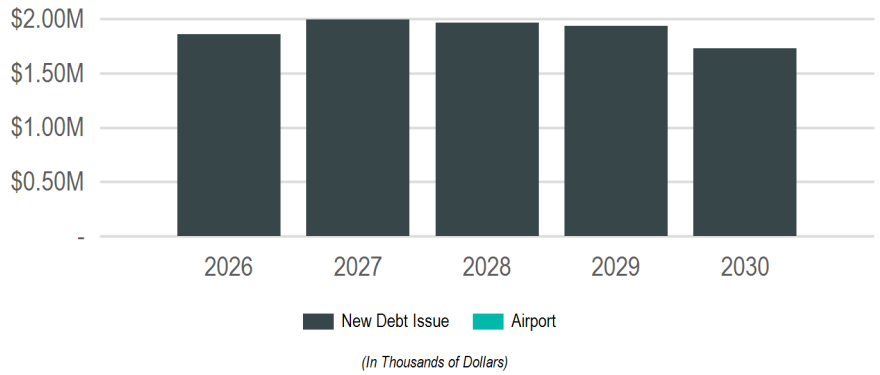
Prioritization Matrix:

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**	N/A
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**High**	Material collected is composted
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Minimal maintenance.
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
SPENDING PLAN:							
	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	-	**$157,000**	**$162,000**	**$175,000**	**$181,000**	**$188,000**	**$863,000**

General Government - Streets

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,859,200	**$1,859,200**	**$1,859,200**



Requests

Request	2026	2027	2028	2029	2030	Total
E86: **Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
E87: **Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
E319: **Pavement Roller**	$205,000	-	-	-	-	**$205,000**
E445: **Excavator**	$190,000	-	-	-	-	**$190,000**
E318: **Column Lift**	$115,000	-	-	-	-	**$115,000**
E316: **Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91: **Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E317: **Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**
E448: **Skid Steer**	-	-	$125,000	-	-	**$125,000**
E459: **Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
E452: **Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460: **Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E417: **Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
E464: **Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
New Debt Issue	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
	$1,859,200	**$1,994,566**	**$1,962,501**	**$1,934,078**	**$1,730,615**	$9,480,960

E86 Tandem Axle Dump Truck with Front and Wing Plow

2026 Funding	Total Funding
$816,200	**$2,706,458**
New Borrowing: **$816,200**	New Borrowing: **$2,706,458**

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:
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?
No

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	**Low**	No Revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
SPENDING PLAN:							
	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
	-	**$816,200**	**$774,586**	**$355,680**	**$369,992**	**$390,000**	$2,706,458

E87 Single Axle Dump Truck w/Plow

2026 Funding	Total Funding
$533,000	**$3,519,502**
New Borrowing: **$533,000**	New Borrowing: **$3,519,502**

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:
Standard Replacement Cycle: 20 Years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increase efficientency, 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 thant 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 expences than existing equipment
Revenue Generation	**Low**	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
SPENDING PLAN:							
	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
	-	**$533,000**	**$564,980**	**$876,821**	**$909,086**	**$635,615**	$3,519,502

E91 Quad Axle Dump Truck

(No Funding in 2026)

Total Funding

$575,000

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:
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?
Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...

What is the justification of this request?
Replace 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	**Low**	No direct revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E316 Loader

(No Funding in 2026)

Total Funding

$770,000

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: N/A
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	**Low**	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$285,000	$300,000	$185,000	-	**$770,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$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**

E317 Crack Filler/ Patcher

(No Funding in 2026)

Total Funding

$175,000

New Borrowing: **$175,000**

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: N/A
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	**Low**	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$85,000	$90,000	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$85,000	$90,000	-	-	**$175,000**
SPENDING PLAN:							
	-	-	$85,000	$90,000	-	-	**$175,000**
	-	**-**	**$85,000**	**$90,000**	**-**	**-**	**$175,000**

E318 Column Lift

2026 Funding	Total Funding
$115,000	**$115,000**
New Borrowing: **$115,000**	New Borrowing: **$115,000**

Equipment used to raise lighter vehicles/equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Old in ground vehicle hoist.
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Improve safety when vehicles or equipment are lifted above ground.

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

What is the justification of this request?
Old lift 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)*	**Low**	Make maintenance shop efficient when working on vehicles.
Safety	**High**	Improve safefy for mechanics working under vehicles.
Payback Period	**Low**	No payback period
Sustainability *(effect on environment)*	**Low**	Less hydraulic oil used. Decrease oil infiltration into ground water.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimul operating cost.
Revenue Generation	**Low**	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$115,000	-	-	-	-	**$115,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$115,000	-	-	-	-	**$115,000**
SPENDING PLAN:							
	-	$115,000	-	-	-	-	**$115,000**
	-	**$115,000**	**-**	**-**	**-**	**-**	**$115,000**

E319 Pavement Roller

2026 Funding	Total Funding
$205,000	**$205,000**
New Borrowing: **$205,000**	New Borrowing: **$205,000**

Roller is essential to paving operations.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Fergusen/8-12B/1988
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 25 years
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Replace old worn out split drum roller.

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

What is the justification of this request?
Old roller worn out.

Approval & Oversight:

Has request been approved by an oversight board?
No

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 paving operations.
Safety	**Low**	Better operating positions.
Payback Period	**Low**	No payback period.
Sustainability *(effect on environment)*	**Low**	low emissions
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimul - less mainenance expenses.
Revenue Generation	**Low**	No revenue generated.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$205,000	-	-	-	-	**$205,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$205,000	-	-	-	-	**$205,000**
SPENDING PLAN:							
	-	$205,000	-	-	-	-	**$205,000**
	-	**$205,000**	**-**	**-**	**-**	**-**	**$205,000**

E417 Aerial Platform Truck

(No Funding in 2026)

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:
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
increase efficientency 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?
No

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 equpment 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 maintainance than existing equipment
Revenue Generation	**Low**	no revenue generated

Request Budget	Past	2026	2027	2028	2029	2030	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**

E445 Excavator

2026 Funding	Total Funding
$190,000	**$190,000**
New Borrowing: **$190,000**	New Borrowing: **$190,000**

Excavator is essential for road repair and construction. Excavator used to remove patches of concrete, asphalt, and curb line.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Case / 580 Super N/ 2015
Condition of Asset being Replaced: worn out and starting to add up
Odometer Reading/Hours: 4800
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replace old worn out equipment.
Increase efficiency with construction projects
Decrease footprint while doing repair projects
Decrease damage to dump trucks while loading materials

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

What is the justification of this request?
Replace out equipment
Used for road constructiona and repair 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)*	**Medium**	
Safety	**High**	Machine will have all modern saftey equipment. The machine will also not need to back out in to traffic.
Payback Period	**Low**	No payback period
Sustainability *(effect on environment)*	**Low**	Emmission of this machine will be better than old equipment
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Will reduce repairs on old piece of equipment
Revenue Generation	**Medium**	Will do repairs for Water and Waste water that will generate revenue

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$190,000	-	-	-	-	**$190,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$190,000	-	-	-	-	**$190,000**
SPENDING PLAN:							
	-	$190,000	-	-	-	-	**$190,000**
	-	**$190,000**	**-**	**-**	**-**	**-**	**$190,000**

E448 Skid Steer

(No Funding in 2026)

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:
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. Mulitple 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 emmission 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 maintanence
Revenue Generation	**Low**	No Revenue Generated

Request Budget	Past	2026	2027	2028	2029	2030	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**

E452 Concrete Saw

(No Funding in 2026)

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:
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, Increased Safety, 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 upto date safety equipment
Payback Period	**Low**	No Payback
Sustainability *(effect on environment)*	**Low**	Will be equiped with latest emmission 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	2026	2027	2028	2029	2030	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**

E459 Sidewalk Machine

(No Funding in 2026)

Total Funding

$415,000

New Borrowing: **$415,000**

Equipment used to plow and salt sidewalk throught 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:
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**	N/A
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	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**

E460 Tag Trailer

(No Funding in 2026)

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 sutible to be used much longer
Odometer Reading/Hours:
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 verse 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	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E464 Snow Blower for Loader

(No Funding in 2026)

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:
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Replace 1 of the 2 Snow blowers that will be over 20 years old

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

What is the justification of this request?
Current unit is need 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 emmission standards
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

Enterprise Funds - Airport

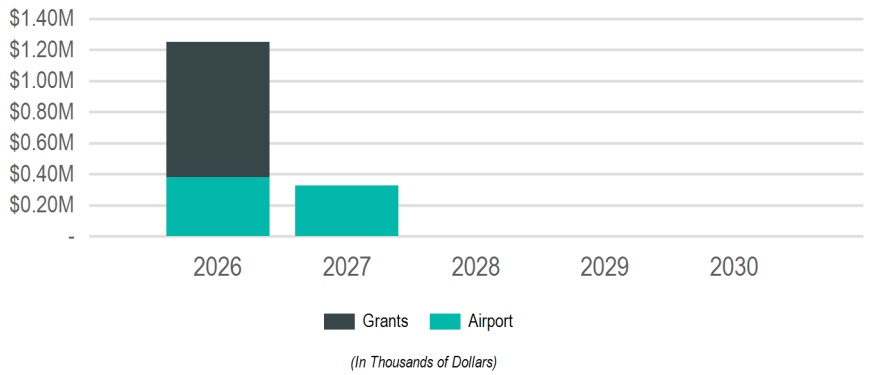
2026 Total Funding

$1,250,000

2026 New Borrowing

2026 City Funded

$382,250



Requests

Request	2026	2027	2028	2029	2030	Total
E479: **Airfield Snowblower**	$890,000	-	-	-	-	**$890,000**
E165: **Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E438: **Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
E433: **Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
E288: **Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373: **Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335: **Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E432: **Scissors Lift**	-	$50,000	-	-	-	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$867,750	-	-	-	-	**$867,750**
Federal	$845,500	-	-	-	-	**$845,500**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$382,250	$326,000	-	-	-	**$708,250**
Enterprise/Utility Funds	$382,250	$326,000	-	-	-	**$708,250**
	$1,250,000	**$326,000**	**-**	**-**	**-**	**$1,576,000**

E165 Airport Information Technology Equipment

2026 Funding	Total Funding
$175,000	**$175,000**

Replace airport information technology infrastructure including servers.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Servers purchased in 2021
Condition of Asset being Replaced: Good
Odometer Reading/Hours: n/a
Standard Replacement Cycle: 5
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.

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)*	**High**	IT servers allow for the continued operation of all airport functions. This includes day-to-day operations, as well as compliance with 49 CFR Part 1542 security requirements 14 CFR Part 139 Airport Certification functions.
Safety	**High**	While not directly a safety function, IT servers support all airport functions.
Payback Period	**Medium**	Equipment will not generate new revenue but the revenue it does support will have a payback period of less than one year.
Sustainability *(effect on environment)*	**Low**	This equipment does not meet any sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Equipment can operate within the existing airport operating budget.
Revenue Generation	**Medium**	Servers support revenue generating equipment and procedures totaling over $750,000 per year.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$175,000	-	-	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$175,000	-	-	-	-	**$175,000**
SPENDING PLAN:							
	-	$175,000	-	-	-	-	**$175,000**
	-	**$175,000**	**-**	**-**	**-**	**-**	**$175,000**

E288 Utility Mower (Landside)

(No Funding in 2026)

Total Funding
$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:
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. Some landscaping applications are anticipated as well.

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 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	**Low**	This equipment does not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$85,000	-	-	-	**$85,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$85,000	-	-	-	**$85,000**
SPENDING PLAN:							
	-	-	$85,000	-	-	-	**$85,000**
	-	**-**	**$85,000**	**-**	**-**	**-**	**$85,000**

E335 Maintenance Pickup

(No Funding in 2026)

Total Funding

$65,000

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

New/Used: Used
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: 7
Estimated Life of Equipment: 7

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, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time

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 conducive 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**	The 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**	The vehicle will fit within the existing airport operating budget.
Revenue Generation	**Low**	The vehicle will not generate any revenue.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E373 Airfield Mower (Small)

(No Funding in 2026)

Total Funding

$66,000

Replace existing six-foot mower for airfield lights, landscaping, and medium sized open areas.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: John Deere 1575
Condition of Asset being Replaced: Good
Odometer Reading/Hours:
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Acquire new mower to replace equipment that will have reached the end of its useful life.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Federal Aviation Administration regulations require vegetation management of turf and grass heights on airports. In addition, this mower assists in keeping landscaping presentable around the airport grounds.

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**	This equipment supports the FAA required Wildlife Hazard Management Plan.
Safety	**Medium**	This equipment supports the FAA required Wildlife Hazard Management Plan.
Payback Period	**Low**	This equipment does not directly generate revenue.
Sustainability *(effect on environment)*	**Low**	This equipment does not alter the airport's current sustainability position.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment replaces existing equipment and will not alter the operating budget.
Revenue Generation	**Low**	This item does not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$66,000	-	-	-	**$66,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$66,000	-	-	-	**$66,000**
SPENDING PLAN:							
	-	-	$66,000	-	-	-	**$66,000**
	-	**-**	**$66,000**	**-**	**-**	**-**	**$66,000**

E432 Scissors Lift

(No Funding in 2026)

Total Funding

$50,000

Purchase new drivable scissor lift, 500 Lbs. capacity, working height of 46 feet to support terminal maintenance operations.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: N/A - This is a new piece of equipment.
Condition of Asset being Replaced: N/A
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Purchase a new scissors lift to support terminal maintenance operations.

What is the purpose of this expenditure?
Reduce personnel time, Expand service, Increased Safety

What is the justification of this request?
This is a new piece of 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)*	**Medium**	Maintenance staff does not currently have a scissors lift to assist with terminal building maintenance tasks. This impedes prompt maintenance of certain items until a scissors lift can be rented.
Safety	**Medium**	The scissors lift will provide staff with the proper piece of equipment for performing elevated maintenance tasks.
Payback Period	**Low**	While not generating revenue, this equipment helps ensure staff can maintain the airport terminal infrastructure in a safe and operable condition. Impacts to normal termial operations may negatively impact revenue generation.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	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**

E433 Heavy Vehicle Maintenance Lifts

2026 Funding	Total Funding
$55,000	**$55,000**

Purchase new set of Four (4) 19,000 lbs. capacity vehicle lifts for the Airport Maintenance Shop.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: SEFAC model 1200M65E rated load 15,000 purchased in 1991.
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replace existing heavy vehicle maintenance lifts required to maintain large equipment and vehicles.

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?
The existing lifts have reached the end of their life cycle. Continued use of the old lifts is a safety issue.

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**	These lifts are critical to the safe maintenance of large airport equipment used to support snow removal, firefighting, and grounds maintenance.
Safety	**High**	The lifts need to be replaced to ensure the vehicle lifts are able to function properly for the safety of maintenance staff conducting vehicle maintenance.
Payback Period	**Low**	While not directly generating revenue, this equipment helps ensure the airport does not have to close due to unsafe conditions. If the airport closes, we cease generating revenue.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$55,000	-	-	-	-	**$55,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$55,000	-	-	-	-	**$55,000**
SPENDING PLAN:							
	-	$55,000	-	-	-	-	**$55,000**
	-	**$55,000**	**-**	**-**	**-**	**-**	**$55,000**

E438 Airport Security Access Control System Upgrade

2026 Funding	Total Funding
$130,000	$190,000

Replace the existing 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: n/a
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Upgrade existing airport security access control system.

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?
The existing airport security access control system which prevents unauthorized access to the secure areas of the terminal and airfield has reached the end of 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)*	**High**	The airport security access control system is required to meet Transportation Security Aviation Regulation Part 1542 requirements 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 airport security component.
Payback Period	**Low**	This equipment does not directly generating revenue.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Passenger Facility Charges	-	$130,000	$60,000	-	-	-	**$190,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$130,000	$60,000	-	-	-	**$190,000**
SPENDING PLAN:							
	-	$130,000	$60,000	-	-	-	**$190,000**
	-	**$130,000**	**$60,000**	**-**	**-**	**-**	**$190,000**

E479 Airfield Snowblower

2026 Funding	Total Funding
$890,000	**$890,000**

Snow Removal Equipment - Airfield Snow Blower

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Oshkosh/2723B/2009, AIR-TDN-17
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 4299
Standard Replacement Cycle: 10
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Complete the purchase of a replacement snow blower to support airfield snow removal operations.

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

What is the justification of this request?
Replace equipment critical for Airport 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**	Snowblower is a critical equipment for airport operations during snow events
Safety	**Low**	This equipment is needed for safe operation of the airport during snow events.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	The snowblower is a complex machine. Aged equipment is more costly to maintain.
Revenue Generation	**Low**	This equipment is necessary to keep the airport available to receive flights during snow events, this generating revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$845,500	-	-	-	-	**$845,500**
Grants - State	-	$22,250	-	-	-	-	**$22,250**
Operating - Passenger Facility Charges	-	$22,250	-	-	-	-	**$22,250**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$890,000	-	-	-	-	**$890,000**
SPENDING PLAN:							
	-	$890,000	-	-	-	-	**$890,000**
	-	**$890,000**	**-**	**-**	**-**	**-**	**$890,000**

Enterprise Funds - Sanitary Sewer Utility

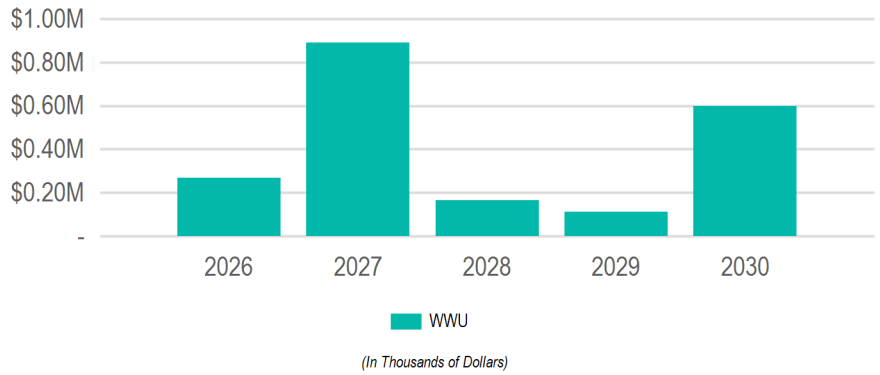
2026 Total Funding

$268,000

2026 New Borrowing

2026 City Funded

$268,000



Requests

Request	2026	2027	2028	2029	2030	Total
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**
E442: **Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E397: **Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**
E402: **Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E474: **Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E466: **Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E309: **Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
E405: **Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**
E461: **Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E475: **S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E409: **Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
E467: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463: **Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E444: **Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
E399: **Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
E462: **D-22 Route truck**	-	-	-	-	$100,000	**$100,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Enterprise/Utility Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
	$268,000	**$890,000**	**$167,000**	**$113,500**	**$600,000**	$2,038,500

E309 Sewer Main Flushing Truck

(No Funding in 2026)

Total Funding

$800,000

Sewer line combination flushing/vac truck 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: Good
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Retain reliable operations.

What is the purpose of this expenditure?
Scheduled Replacement

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**	We are required to do scheduled cleaning of the sanitary sewer mains.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$800,000	-	-	-	**$800,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$800,000	-	-	-	**$800,000**
SPENDING PLAN:							
	-	-	$800,000	-	-	-	**$800,000**
	-	**-**	**$800,000**	**-**	**-**	**-**	**$800,000**

E397 Towed Crash Atenuator

2026 Funding	Total Funding
$30,000	$30,000

A towed crash attenuator for work zone safety on busy streets.

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

Justification:

What is the request's desired outcome?
Increased compliance with work zone safety when working in busy streets.

What is the purpose of this expenditure?
Increased Safety

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**	Crash attenuators are used to block work zones from traffic and obsorb impact if there is a collision without pushing the blocking vehicle forward into the crews working in the zone.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$30,000	-	-	-	-	**$30,000**
SPENDING PLAN:							
	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**

E398 Utility Easement Mower

2026 Funding	Total Funding
$75,000	$75,000

A tracked utility easement mower to allow for proper maintenance of access routes on sanitary utility easements for emergency response.

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

Justification:

What is the request's desired outcome?
Better maintenance of sanitary utility easements which will allow quick access in the event of an emergency.

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

What is the justification of this request?
A tracked low ground impact mower is necessary for cutting many of our sanitary easements due to sloped or wet terrain.

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 maintain access to our utility infrastructure to be able to perform maintenance and respond to emergencies.
Safety	**Low**	Better safe access to easements.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal annual costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
	-	$75,000	-	-	-	-	**$75,000**
	-	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**

E399 Sewer Main Televising Truck

(No Funding in 2026)

Total Funding

$500,000

A dedicated sewer main televising truck.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours:
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...

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**	
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)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

E402 Electric Utility Vehicle

2026 Funding	Total Funding
$30,000	$30,000

Electric utility vehicle to optimize plant operations & maintenance

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

Justification:

What is the request's desired outcome?
Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.
Electric vehicle, through the facility upgrade we will be producing the electricity onsite to operate this unit.

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?
Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.

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	**Low**	
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**	Little maintenance required
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$30,000	-	-	-	-	**$30,000**
SPENDING PLAN:							
	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**

E405 Mechanic service vanbody chassis

(No Funding in 2026)

Total Funding

$90,000

Replace the chassis under the Mechanic box 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?
Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled replacement. Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

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**	Scheduled replacement
Safety	**Medium**	Retain reliable Utility service to citizens.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	1000
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer 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**

E409 Rooftop-HVAC Mens'locker room

(No Funding in 2026)

Total Funding

$17,000

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:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

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 it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

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 existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
Safety	**High**	The existing unit will have reached it's life cycle. 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**	2000
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$17,000	-	-	**$17,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$17,000	-	-	**$17,000**
SPENDING PLAN:							
	-	-	-	$17,000	-	-	**$17,000**
	-	**-**	**-**	**$17,000**	**-**	**-**	**$17,000**

E442 Utility Locator van

2026 Funding	Total Funding
$45,000	**$45,000**

AWD Mini-van for Utility locating.

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

Justification:

What is the request's desired outcome?
Reliably locate utilitiies for Diggers Hotline locates.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
We are short on vehicles for staff use to perform daily duties. A van allows for very good cargo loading/capacity.

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 short on vehicles for staff use to perform daily duties.
Safety	**Medium**	Lower entry/exit height reduces slips/fall risk.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Good fuel mileage with this type vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Low operating costs with type vehicle.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$45,000	-	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$45,000	-	-	-	-	**$45,000**
SPENDING PLAN:							
	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	**$45,000**

E444 Motorola Handheld Radios

(No Funding in 2026)

Total Funding

$23,500

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: na
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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$23,500	-	**$23,500**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$23,500	-	**$23,500**
SPENDING PLAN:							
	-	-	-	-	$23,500	-	**$23,500**
	-	**-**	**-**	**-**	**$23,500**	**-**	**$23,500**

E446 Boerger lobe pump

2026 Funding	Total Funding
$50,000	$50,000

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

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:
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	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E461 Electrical Vehicle

(No Funding in 2026)

Total Funding
$100,000

van or utility body truck

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2014/Chev/Express
Condition of Asset being Replaced: G
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliable service

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Unit will be 14 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)*	**Medium**	Scheduled replacement
Safety	**Low**	Reduce entry/exit height.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E462 D-22 Route truck

(No Funding in 2026)

Total Funding
$100,000

350 4x4 truck with utility body

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F-350/2020
Condition of Asset being Replaced: G
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain relaibility of service.

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

What is the justification of this request?
Unit sees alot of use.

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**	Scheduled replacement.
Safety	**Low**	Reliability
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	5000
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E463 Superintendent vehicle

(No Funding in 2026)

Total Funding
$40,000

SUV or van

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Chevrolet/equinox/2020
Condition of Asset being Replaced: E
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliabililty

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled 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)*	**Medium**	Scheduled replacement.
Safety	**Low**	Reliable service.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Low cost to operate.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$40,000	-	**$40,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$40,000	-	**$40,000**
SPENDING PLAN:							
	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**

E466 Wastewater sampler

2026 Funding	Total Funding
$13,000	$13,000

Isco portable flow sampler.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Isco sampler
Condition of Asset being Replaced: poor
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliabilty in our pretreatment sampling program.

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

What is the justification of this request?
Maintain reliabilty in our pretreatment sampling program.

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 by the WDNR to sample.
Safety	**High**	High impact to the environment if sampling is not performed.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	High impact to the environment if sampling is not performed.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$13,000	-	-	-	-	**$13,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$13,000	-	-	-	-	**$13,000**
SPENDING PLAN:							
	-	$13,000	-	-	-	-	**$13,000**
	-	**$13,000**	**-**	**-**	**-**	**-**	**$13,000**

E467 1/2 ton 4x4 pickup truck with toolbox

(No Funding in 2026)

Total Funding

$50,000

1/2 ton 4x4 pickup truck with toolbox. S-37

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2020 F-150 4x4 with toolbox
Condition of Asset being Replaced: good
Odometer Reading/Hours: 32362
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliability for performing sotromwater tasks.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Existing unit will be over 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)*	**Medium**	Existing unit will be over 10 years old.
Safety	**Low**	Minimize breakdowns.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer 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**

E474 Hydraulic Hose Reel

2026 Funding	Total Funding
$25,000	$25,000

Hydraulicly powered hose roller that mounts to and is powered by a skid steer to roll up 6" hose.

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

Justification:

What is the request's desired outcome?
Make hose handling more efficient and safer for employees.

What is the purpose of this expenditure?
Increased Safety, 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)*	**Not Applicable**	
Safety	**High**	Rolling heavy hose is very physical labor putting employees at risk of injuries.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal cost to operate and maintain. Few moving parts.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	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**

E475 S-45 3/4 ton 4x4 pickup truck

(No Funding in 2026)

Total Funding
$50,000

3/4 ton 4x4 pickup truck w/toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F-250/2021
Condition of Asset being Replaced: good
Odometer Reading/Hours: 17399
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliable service to the public.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Maintain reliable service to the public.

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**	Maintain reliable service to the public.
Safety	**Low**	Keep a reliable properly working vehicle.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Moderate operating costs.
Revenue Generation	**Not Applicable**	

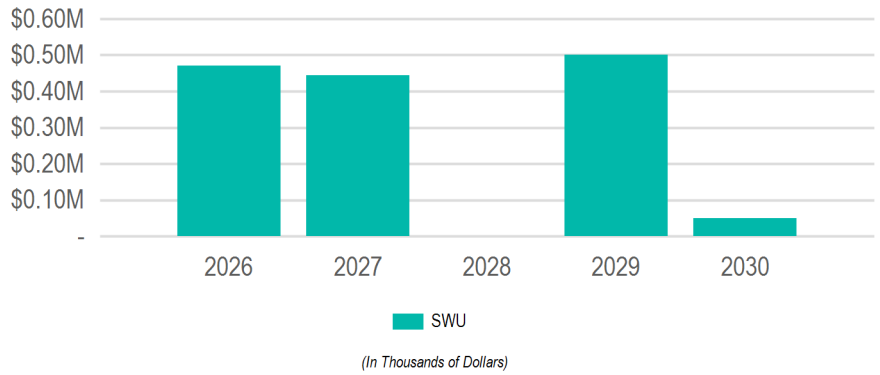
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

Enterprise Funds - Stormwater Utility

2026 Total Funding
$470,000

2026 New Borrowing

2026 City Funded
$470,000



Requests

Request	2026	2027	2028	2029	2030	Total
E447: **Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
E396: **Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E303: **6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
E458: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Enterprise/Utility Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
	$470,000	**$443,500**	**-**	**$500,000**	**$50,000**	$1,463,500

E303 6" Self-Priming Storm Water Pump

2026 Funding	Total Funding
$70,000	$155,000

Portable self-priming pump for handling storm and flood water.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle: 25
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement.

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?
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement.

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**	Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement
Safety	**High**	Portable storm pumps are vital to protecting the City from storm and flood waters. Public saftety enhancement.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Little to no effect on operating budget. Small decrease in maintenance expense.
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$70,000	$85,000	-	-	-	**$155,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$70,000	$85,000	-	-	-	**$155,000**
SPENDING PLAN:							
	-	$70,000	$85,000	-	-	-	**$155,000**
	-	**$70,000**	**$85,000**	**-**	**-**	**-**	**$155,000**

E396 Utility Flatbed Work Truck

2026 Funding	Total Funding
$100,000	$225,000

A flatbed, dumping work truck with side mounted crane for utility repair work.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2016 and 2020 Ford F550
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Retain reliable operations in our utility infrastructure repair work.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled 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)*	**High**	This truck is used to perform maintenance and emergency response activities required by the DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$100,000	-	-	$125,000	-	**$225,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$100,000	-	-	$125,000	-	**$225,000**
SPENDING PLAN:							
	-	$100,000	-	-	$125,000	-	**$225,000**
	-	**$100,000**	**-**	**-**	**$125,000**	**-**	**$225,000**

E447 Pelican Street Sweeper

2026 Funding	Total Funding
$300,000	$1,033,500

Street sweeper.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pelican Street Sweeper
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

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, keep Sweepers on the road instead of repairing.

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**	Helps to keep debris from entering storm water system.
Safety	**Low**	Better Caution lighting.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Keep up with environmental/WDNR requirements.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Lower maintenance costs
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
SPENDING PLAN:							
	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
	-	**$300,000**	**$358,500**	**-**	**$375,000**	**-**	**$1,033,500**

E458 1/2 ton 4x4 pickup truck with toolbox

(No Funding in 2026)

Total Funding
$50,000

1/2 ton 4x4 pickup truck with toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2020 F-150 4x4 with toolbox
Condition of Asset being Replaced: good
Odometer Reading/Hours: 17733
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliability for performing sotromwater tasks.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Existing unit will be over 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)*	**Medium**	Existing unit will be over 10 years old.
Safety	**Low**	Minimize breakdowns.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm 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**

Enterprise Funds - Water Utility

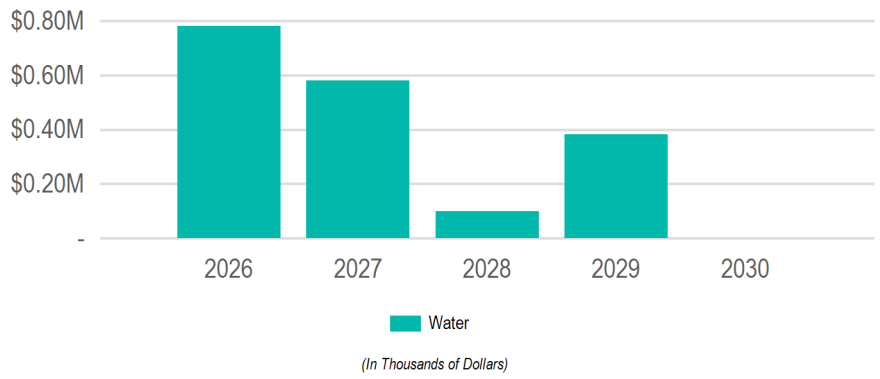
2026 Total Funding

$780,000

2026 New Borrowing

2026 City Funded

$780,000



Requests

Request	2026	2027	2028	2029	2030	Total
E468: **Trucks**	$270,000	-	-	-	-	**$270,000**
E429: **Wheel Loader**	$250,000	-	-	-	-	**$250,000**
E478: **Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
E465: **Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
E296: **Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431: **Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
E327: **Dump Truck**	-	$250,000	-	-	-	**$250,000**
E469: **1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
E434: **Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
E470: **Vans**	-	-	$100,000	-	-	**$100,000**
E472: **Generator 2**	-	-	-	$150,000	-	**$150,000**
E473: **Generator 3**	-	-	-	$150,000	-	**$150,000**
E451: **Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
E471: **Generator 1**	-	-	-	$25,000	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
Enterprise/Utility Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$780,000	**$580,000**	**$100,000**	**$381,400**	**-**	$1,841,400

E296 Miller Welder #1

2026 Funding	Total Funding
$20,000	$20,000

Used for welding and thawing frozen pipes.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Miller model Big Blue 400 Pro Year 2014
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 241 hours
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Continuation of work with required tools.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled 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)*	**Medium**	Part of scheduled department replacement program.
Safety	**Medium**	Replacement of equipment reaching the end of its useful life.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	N/A
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water 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**

E327 Dump Truck

(No Funding in 2026)

Total Funding
$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: 26,935
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**	Schedule 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	2026	2027	2028	2029	2030	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**

E429 Wheel Loader

2026 Funding	Total Funding
$250,000	$250,000

Wheel loader with two attachments, (hydraulic forks and broom).

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

Justification:

What is the request's desired outcome?
The wheel loader will load and unload dump trucks and delivery trucks. Maintain the additional asphalt parking lot and additional support to field staff. Having the addional attachments will diversify the usage of the wheel loader.

What is the purpose of this expenditure?
Reduce personnel time, Expand service, New Operation

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	**Medium**	With the additional reach and capability of the wheel loader, the crew will no longer be using the maximum abilities of the skid steer.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Using this piece of equipment in the yard and on asphalt will save the equipment life of the skid steer, preventing costly repairs.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	The cost to run the equipment will be equal to or less than the cost to operate a backhoe
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$250,000	-	-	-	-	**$250,000**
SPENDING PLAN:							
	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**

E431 Bucket Sweeper

2026 Funding	Total Funding
$20,000	$20,000

Bucket Sweeper for Skid Steer

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

Justification:

What is the request's desired outcome?
To effectively and quickly clean up job sites daily, and clean roadways after main breaks without spreading debris

What is the purpose of this expenditure?
New Operation

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)*	**High**	The attachment will be able to remove all debris from a jobsite in a contained area and safely load a dump truck for removal
Cost to Operate/Maintain *(effect on Operating Budget)*	**Not Applicable**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water 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**

E434 Trailer Mounted Valve Turner and Vac

(No Funding in 2026)

Total Funding

$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:
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	2026	2027	2028	2029	2030	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**

E451 Hand Held Radios

(No Funding in 2026)

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:
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	2026	2027	2028	2029	2030	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**

E465 Shop/Route Truck

2026 Funding	Total Funding
$70,000	$70,000

1/2 Truck for a backup Route Truck and shop truck

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

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
New Operation

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$70,000	-	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$70,000	-	-	-	-	**$70,000**
SPENDING PLAN:							
	-	$70,000	-	-	-	-	**$70,000**
	-	**$70,000**	**-**	**-**	**-**	**-**	**$70,000**

E468 Trucks

2026 Funding	Total Funding
$270,000	**$270,000**

Quantity: 3 *(Unit Cost: $90,000.00)*

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford F350 2015
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 44404
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Older trucks need 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)*	**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	2026	2027	2028	2029	2030	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**

E469 1 Ton Trucks

(No Funding in 2026)

Total Funding

$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:
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	2026	2027	2028	2029	2030	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**

E470 Vans

(No Funding in 2026)

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:
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	2026	2027	2028	2029	2030	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**

E471 Generator 1

(No Funding in 2026)

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:
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	2026	2027	2028	2029	2030	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**

E472 Generator 2

(No Funding in 2026)

Total Funding

$150,000

Back up portable generator for the Wells

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2010 Cummins Generator
Condition of Asset being Replaced: Average
Odometer Reading/Hours:
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 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)*	**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	2026	2027	2028	2029	2030	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**

E473 Generator 3

(No Funding in 2026)

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:
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	2026	2027	2028	2029	2030	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**

E478 Variable Frequency Drive

2026 Funding	Total Funding
$150,000	$150,000

Quantity: 2 *(Unit Cost: $70,000.00)*

Variable frequency drives control the wells at each well house

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

Justification:

What is the request's desired outcome?
Keep the water flowing without unexpected failures of the current drives

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

What is the justification of this request?
Current drives are at the end of their life cycle. Replace the existing drives before an unexpected failure occurrs.

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**	Department replacement cycle. Prevent downtime from breakdowns
Safety	**Not Applicable**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	New variable frequency drives will be more energy efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Less expensive to operate
Revenue Generation	**Not Applicable**	

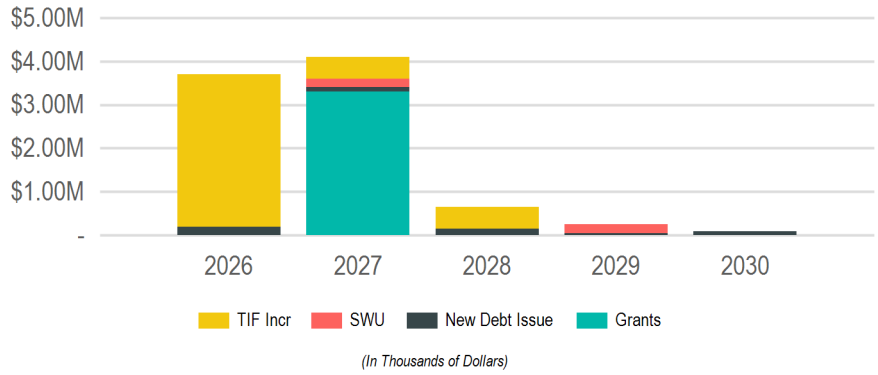
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,700,000

2026 New Borrowing
$200,000

2026 City Funded
$3,700,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1046: **Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
168: **Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
New Debt Issue	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	-	$200,000	-	$200,000	-	**$400,000**
Enterprise/Utility Funds	-	$200,000	-	$200,000	-	**$400,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,700,000	**$4,100,000**	**$650,000**	**$250,000**	**$90,000**	**$8,790,000**

168 Pammel Creek Repairs

(No Funding in 2026)

Total Funding

$1,115,000

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
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2029
Department Point of Contact: Melstrom, Michael

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.

Explain why project will take more than one year to complete?
Major repairs must be staged and are subject to seasonal availability.

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

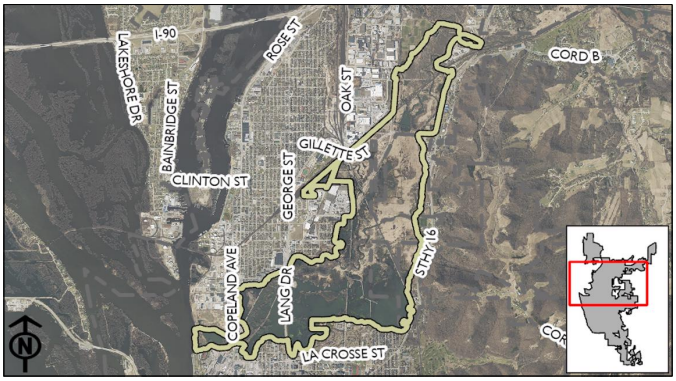
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	$357,500	-	$200,000	-	$200,000	-	**$757,500**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$715,000	-	$200,000	-	$200,000	-	**$1,115,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	$200,000	-	$200,000	-	**$600,000**
	$715,000	**-**	**$200,000**	**-**	**$200,000**	**-**	**$1,115,000**

551 Marsh Hydrological Implementation

2026 Funding	Total Funding
$100,000	**$650,000**
New Borrowing: **$100,000**	New Borrowing: **$650,000**

Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
Better systematic hydrology.

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

Explain why project will take more than one year to complete?
Study will span several years monitoring subsequent changes.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	-	-	**$300,000**
Planning/Design	$350,000	-	-	-	-	-	**$350,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**

555 River Point District Waterway Development Plan

(No Funding in 2026)

Total Funding

$2,000,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
SPENDING PLAN:							
Planning/Design	$500,000	-	$500,000	$500,000	-	-	**$1,500,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**

624 Flood Levee Rehabilitation

(No Funding in 2026)

Total Funding

$1,950,000

New Borrowing: **$1,950,000**

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

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

Justification:

What is the request's desired outcome?
Invenotry, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?
Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?
Past projects, field visits.

Explain why project will take more than one year to complete?
Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
SPENDING PLAN:							
Construction/Maintenance	$1,600,000	-	-	$50,000	$50,000	$50,000	**$1,750,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/30 to 08/30
Department Point of Contact: Flottmeyer, James

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

853 River Point District Marina

2026 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 and Forestry
Request Type: Project
Current Status: Planning and Design
Timeline: Jan 2026 to November 2026
Department Point of Contact: Flottmeyer, James

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 on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

995 La Crosse Marsh West Cell Project

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Meyer, Samantha

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 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	2026	2027	2028	2029	2030	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**

1046 Creekside Place Slope Stabilization

2026 Funding	Total Funding
$100,000	**$100,000**
New Borrowing: **$100,000**	New Borrowing: **$100,000**

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 added to the 2027 or 2028 budget for construction. Continuation of resolution 22-1205.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design
Timeline: 6/2026 to 10/2028
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?
Engineering estimate

Explain why project will take more than one year to complete?
Design and estimating done in 2026 with construction in 2027 or 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

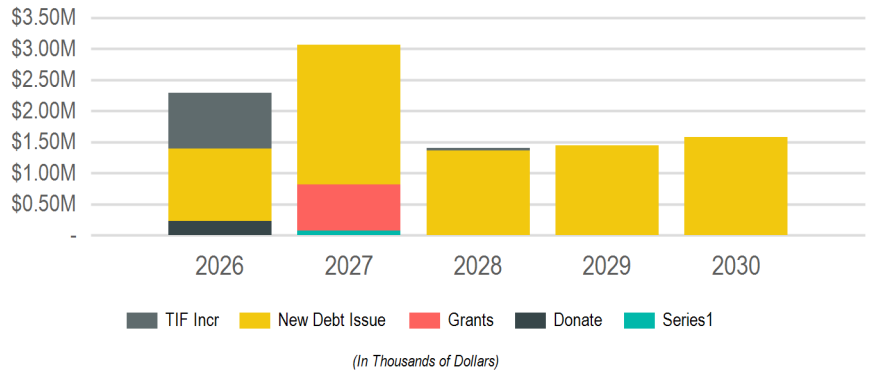
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Parks, Recreation & Forestry

2026 Total Funding
$2,293,440

2026 New Borrowing
$1,168,440

2026 City Funded
$2,068,440



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

548 Copeland Park Shelters and Site Improvements

2026 Funding	Total Funding
$1,108,440	**$3,330,000**
New Borrowing: **$1,108,440**	New Borrowing: **$3,330,000**

Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Rebuild and replace current shelters.

How will this outcome be measured?
Increased safety and access of public.

What is the methodology used to determine the budget for this project?
Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
SPENDING PLAN:							
Construction/Maintenance	-	$608,440	$2,191,560	-	-	-	**$2,800,000**
Planning/Design	$30,000	$500,000	-	-	-	-	**$530,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**

554 Northside Community Pool

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 05/28
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	$275,000	-	-	$1,000,000	-	-	**$1,275,000**
Planning/Design	$150,000	-	-	-	-	-	**$150,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

559 Glendale Park

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 10/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the playground and lower maintenance cost.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

560 Hass Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 06/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the new playground and lower maintenance cost.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

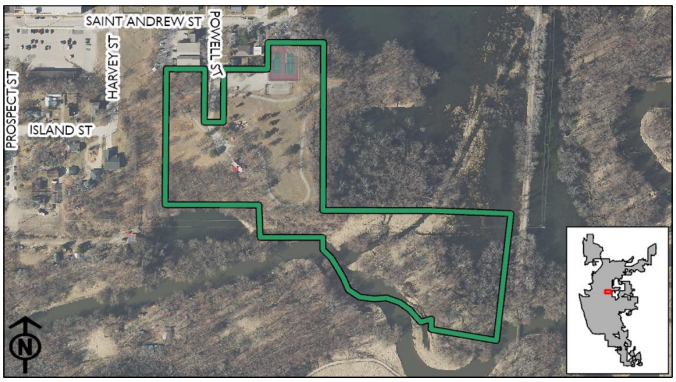
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

682 Red Cloud Park Trail

(No Funding in 2026)

Total Funding

$50,000



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

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2028
Department Point of Contact: Acklin, Tim

Justification:

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

How will this outcome be measured?
Creation of trail.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
Planning/Design	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

698 Weigent Park Fence Replacement

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/29 to 08/29
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update Weigant Park fencing.

How will this outcome be measured?
By the decreased maintenance of fencing.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**

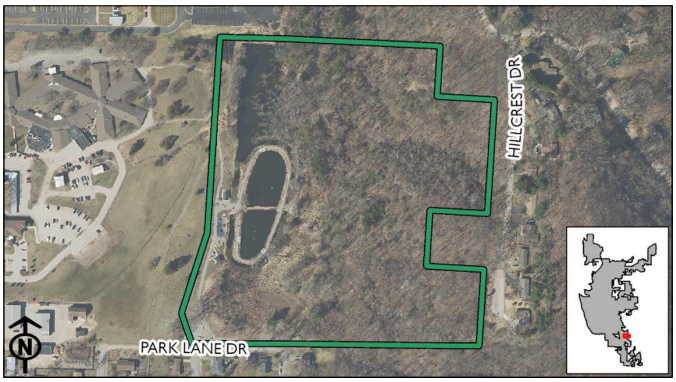
700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/29 to 08/29
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To improve the trail along the lagoon.

How will this outcome be measured?
By the lowered maintenance cost and increased safety and usage of the trail.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

702 Green Island Tennis Facility

(No Funding in 2026)

Total Funding

$70,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/27 to 05/27
Department Point of Contact: Flick, Jared

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	$70,000	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

771 Citywide Tree Planting

2026 Funding	Total Funding
$60,000	**$350,000**
New Borrowing: **$60,000**	New Borrowing: **$350,000**

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/design
Timeline: 2023 to 2030
Department Point of Contact: Trussoni, Dan

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$215,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$515,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**

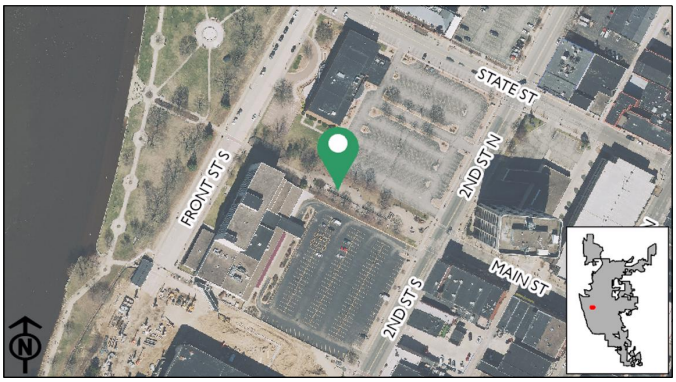
778 Civic Center Park

(No Funding in 2026)

Total Funding

$450,000

New Borrowing: **$450,000**



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Trussoni, Dan

Justification:

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

How will this outcome be measured?
By the features being updated.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$450,000	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**

849 Wittenberg Dog Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: April 2029 to May 2029
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

850 Trane Park Improvements

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Trussoni, Dan

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

923 Willow Trail Resilliency

(No Funding in 2026)

Total Funding

$1,070,000

New Borrowing: **$325,000**

Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Requesting funding
Timeline: 2027 to 2030
Department Point of Contact: Miller, Leah

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	$745,000	-	$325,000	-	**$1,070,000**
SPENDING PLAN:							
Planning/Design	-	-	$745,000	-	$325,000	-	**$1,070,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**

986 Veterans Freedom Trail Project

2026 Funding	Total Funding
$225,000	$225,000

Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?
Increase in park usage.

What is the methodology used to determine the budget for this project?
Project quotes from local contractors.

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?
Yes it is part of Parks Strategic Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

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

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	$225,000	-	-	-	-	**$225,000**
SPENDING PLAN:							
Planning/Design	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**

987 Trane Pickleball Court Additions

2026 Funding	Total Funding
$900,000	$900,000

Additional eight pickleball courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Add additional courts to meet the increasing demand.

How will this outcome be measured?
The increased number of participants able to play.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	$900,000	-	-	-	-	**$900,000**
SPENDING PLAN:							
Planning/Design	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**

988 Weigent Tennis Court Replacement

(No Funding in 2026)

Total Funding

$300,000

New Borrowing: **$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

989 Copeland Park Tennis Court Replacement

(No Funding in 2026)

Total Funding

$700,000

New Borrowing: **$700,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

990 Bluffview Tennis Court Replacement

(No Funding in 2026)

Total Funding

$325,000

New Borrowing: **$325,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

992 Municipal Harbor Campground

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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:

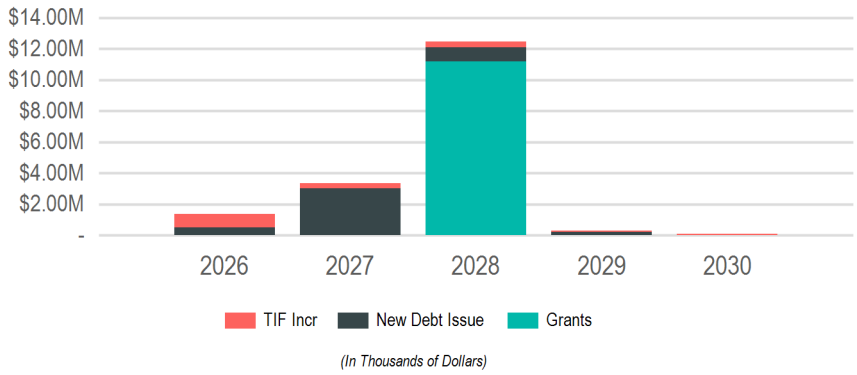
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

Planning & Community Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,350,000	$500,000	$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$400,000	$200,000	-	**$600,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
New Debt Issue	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
TIF Increment	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Economic Development

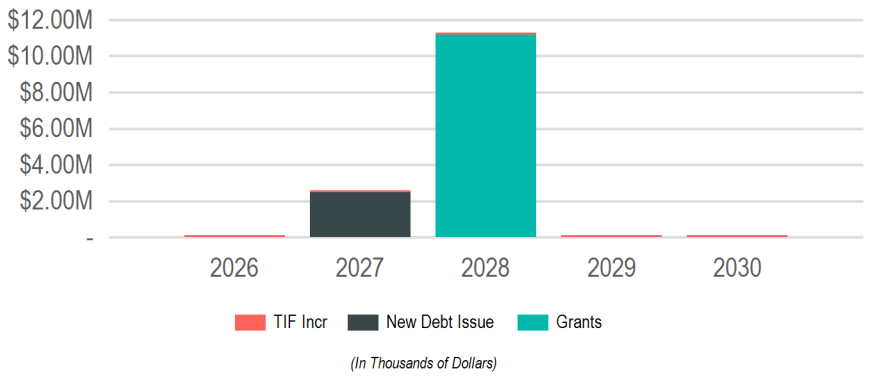
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Requests

Request	2026	2027	2028	2029	2030	Total
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
656: **Public Market**	-	$2,500,000	$11,200,000	-	-	**$13,700,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

656 Public Market

(No Funding in 2026)

Total Funding

$13,700,000

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 and 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 Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	-	$1,500,000	$11,200,000	-	-	**$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**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

1003 Downtown Facade Program

2026 Funding	Total Funding
$100,000	$500,000

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 amoun of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over $8,000,000 in investment.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Active
Timeline: 2017 to 2030
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.

Explain why project will take more than one year to complete?
It's an ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Imagine 2040 dated 9/10/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

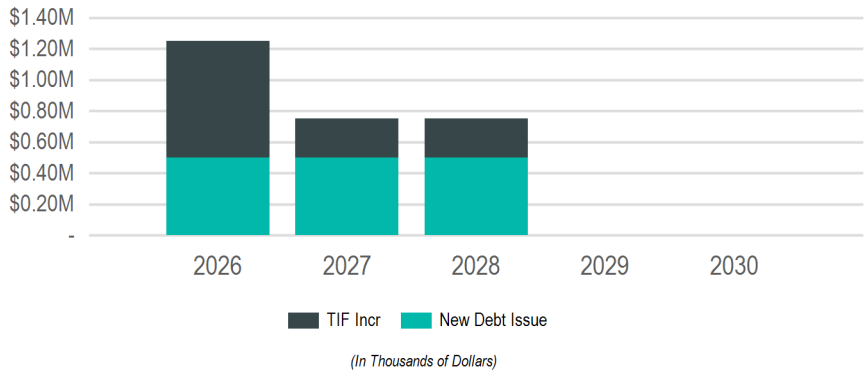
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Grants/Loans	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Housing

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,250,000	$500,000	$1,250,000



Requests

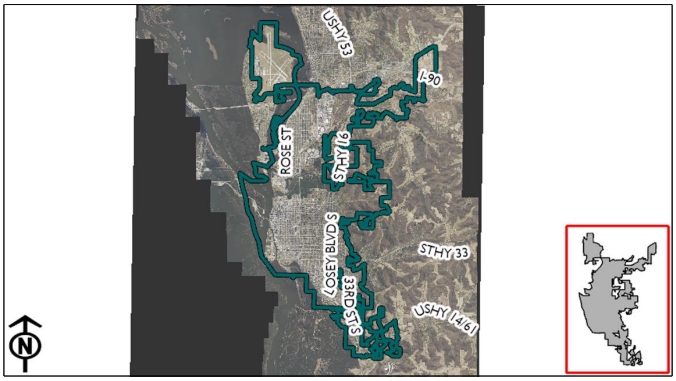
Request	2026	2027	2028	2029	2030	Total
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

906 Housing Grant Fund

2026 Funding	Total Funding
$500,000	**$2,500,000**
New Borrowing: **$500,000**	New Borrowing: **$2,500,000**



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; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2028
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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
SPENDING PLAN:							
Grants/Loans	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**

975 Community Development Program Initiatives in TID 15

2026 Funding	Total Funding
$250,000	**$1,000,000**

The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.

Requesting Department(s): Planning and Development
Request Type: Program
Timeline: 2025 to 2028
Department Point of Contact: Keyes, Mara

Justification:

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

How will this outcome be measured?
Number of homes impacted through renovation, additional housing units added, total dollars invested into the region.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	$1,000,000

1002 Acquisition & Demolition Grant Program Funding

2026 Funding	Total Funding
$500,000	**$500,000**

This funding would go to support approved projects in the City of La Crosse via the County's Acquiistion 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 and Development
Request Type: Program
Current Status: The program is already in place; however it needs renewed funding
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
To remove barriers to creating more housing in the City

How will this outcome be measured?
# of residential units created that were supported by this funding

What is the methodology used to determine the budget for this project?
The program guidlelines are already in place as to how much grant dollars each project would receive.

Explain why project will take more than one year to complete?
It's on ongoing program

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

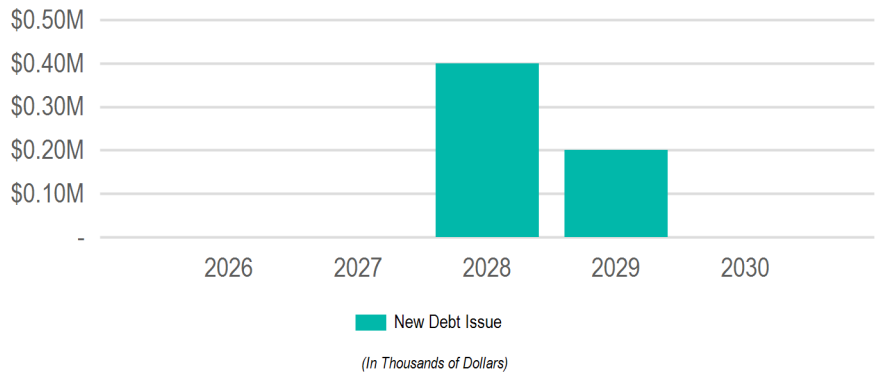
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$400,000	$200,000	-	**$600,000**
New Debt Issue	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

1032 Floodplain Relief Program funding

(No Funding in 2026)

Total Funding

$600,000

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 commpliant.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not Started
Timeline: 2028 to 2029
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 compliant or removing it from the 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.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	$400,000	$200,000	-	**$600,000**
SPENDING PLAN:							
Grants/Loans	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding

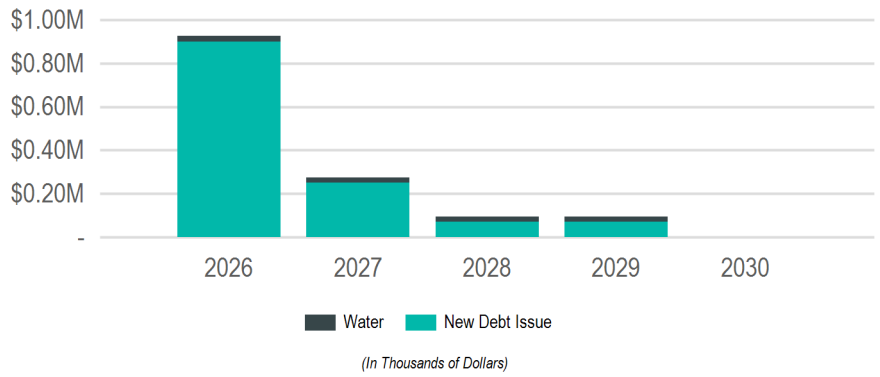
$925,000

2026 New Borrowing

$900,000

2026 City Funded

$925,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
277: **ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
New Debt Issue	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$925,000	**$275,000**	**$95,000**	**$95,000**	**-**	$1,390,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2026 Funding	Total Funding
$25,000	**$735,000** New Borrowing: **$560,000**

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

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2029
Department Point of Contact: Greschner, Jacky

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
EXPENDITURE CATEGORIES:							
Fiber	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
SPENDING PLAN:							
Construction/Maintenance	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$735,000**

277 ADA Transition Plan

2026 Funding	Total Funding
$150,000	**$650,000**
New Borrowing: **$150,000**	New Borrowing: **$600,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Draft plan, not yet adopted by Council
Timeline: 2023 to 2026
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$450,000	$150,000	-	-	-	-	**$600,000**
Other - Existing Bond Funds	$50,000	-	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	$450,000	$150,000	-	-	-	-	**$600,000**
Public Buildings - Other Buildings	$50,000	-	-	-	-	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$450,000	-	-	-	-	-	**$450,000**
Planning/Design	$50,000	$150,000	-	-	-	-	**$200,000**
	$500,000	**$150,000**	**-**	**-**	**-**	**-**	**$650,000**

980 Fire Department Search and Rescue Training Prop

(No Funding in 2026)

Total Funding

$180,000

New Borrowing: **$180,000**

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

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 4/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	$180,000	-	-	-	**$180,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**

981 Fire Station 3 Renovation

2026 Funding	Total Funding
$750,000	**$1,500,000**
New Borrowing: **$750,000**	New Borrowing: **$1,500,000**

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 10/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

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

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
EXPENDITURE CATEGORIES:							
Fire Stations	$750,000	$750,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	$1,500,000

Transportation & Utilities

2026 Total Funding

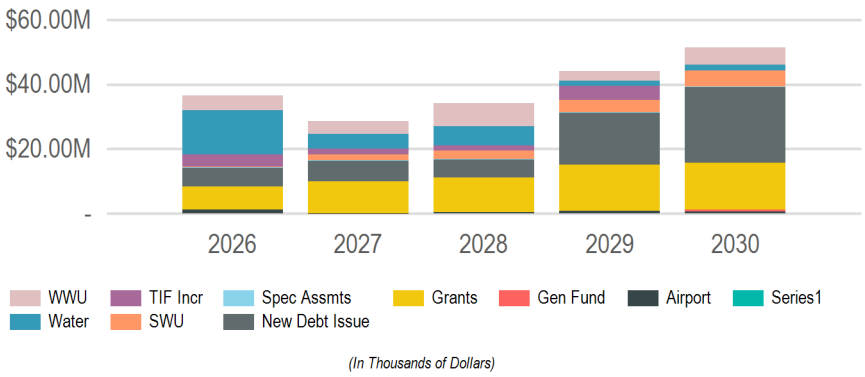
$36,566,006

2026 New Borrowing

$5,662,500

2026 City Funded

$29,241,375



(In Thousands of Dollars)

Sub Groups

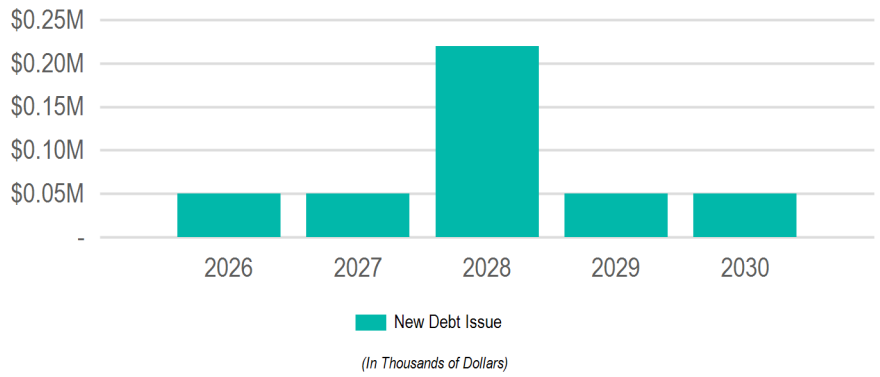
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$13,701,506	$14,686,500	$11,331,151	$19,772,850	$29,114,062	**$88,606,069**
Streetscaping & Lighting	$920,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,714,000**
Utilities	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
New Debt Issue	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,772,651	$14,440,000	$14,516,812	**$56,894,494**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$13,253,250	**$68,671,875**
Enterprise/Utility Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$12,801,250	**$68,219,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,802,000	$1,817,000	$1,642,000	$4,520,000	$120,000	**$11,901,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,682,000	$1,697,000	$1,522,000	$4,400,000	-	**$11,301,000**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Requests

Request	2026	2027	2028	2029	2030	Total
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

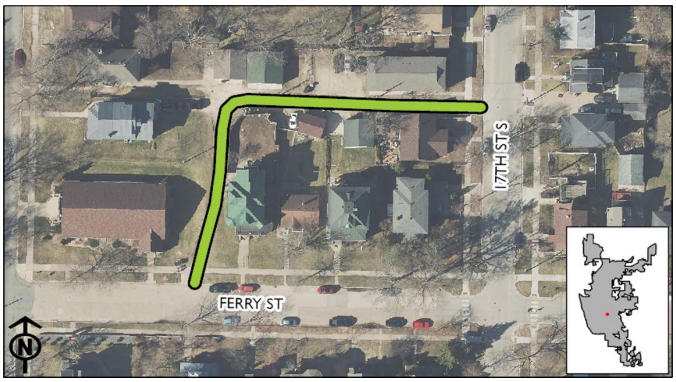
891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

$170,000

New Borrowing: **$170,000**



Replace gravel alley with concrete pavement on the correct alignment

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

Justification:

What is the request's desired outcome?
Reconstruct Alley

How will this outcome be measured?
Paved Alley

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	$170,000	-	-	**$170,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding
$50,000	**$350,000**
New Borrowing: **$50,000**	New Borrowing: **$350,000**

Replacement of Alley Pavement

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

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?
Cost of similar previously completed projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
EXPENDITURE CATEGORIES:							
Alleys	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**

Streets

2026 Total Funding

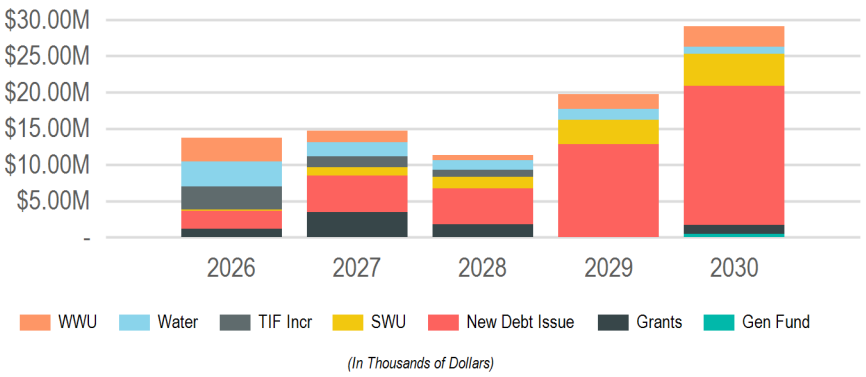
$13,701,506

2026 New Borrowing

$2,510,000

2026 City Funded

$12,556,500



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	$3,200,000	-	-	-	-	**$3,200,000**
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	$1,645,006	-	-	-	-	**$1,645,006**
159: Vine from 15th to 16th and 16th N from State to Vine	$1,085,000	-	-	-	-	**$1,085,000**
997: Liberty St - Windsor St to Clinton St	$1,080,000	-	-	-	-	**$1,080,000**
911: Island Street - George St to Loomis St	$807,000	-	-	-	-	**$807,000**
169: 21st St N - Campbell Rd to State St	$800,000	$800,000	-	-	-	**$1,600,000**
998: Prospect St - Stoddard St to George St	$680,000	-	-	-	-	**$680,000**
1001: 16th St & Farnam St Intersection Utilities	$672,500	-	-	-	-	**$672,500**
1000: St. Cloud St - Avon St to Liberty St	$500,000	-	-	-	-	**$500,000**
999: St. Andrew St - Copeland Ave to Rose St	$490,000	-	-	-	-	**$490,000**
1024: Raised Intersections on 16th Street S	$482,000	-	-	-	-	**$482,000**
1008: 12th St N -Terminus South to Badger St	$475,000	-	-	-	-	**$475,000**
268: Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$300,000	-	-	-	**$700,000**
910: Wood Street - Dead End S to St. Andrew St.	$385,000	-	-	-	-	**$385,000**
1030: 2nd Street Median Retrofit	$200,000	-	$500,000	-	-	**$700,000**
763: Annual Capital Pavement Maintenance Program	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	$150,000	-	-	-	$1,366,812	**$1,516,812**
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
601: Green Bay St - 9th St S to 14th St S (STP Urban)	$100,000	-	$3,048,250	-	-	**$3,148,250**
915: Annual CIP Street Department Paving	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$100,000	$3,419,000	-	-	-	**$3,519,000**
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	$4,115,000	-	-	-	**$4,115,000**
435: 15th Street - Ferry to Cass St.	-	$1,150,500	-	-	-	**$1,150,500**
761: Annual Traffic Signal Replacement Program	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
179: Lincoln Avenue - 29th St. to 32nd St.	-	$1,092,000	-	-	-	**$1,092,000**
212: State, from 16th to 17th; and 16th, from Main to State	-	$734,000	-	-	-	**$734,000**
174: Charles St - Island St to Hagar St	-	$722,000	-	-	-	**$722,000**
433: Hagar Street - Avon St. to Liberty St.	-	$504,000	-	-	-	**$504,000**
944: Avon Street Greenway	-	-	$2,135,651	-	-	**$2,135,651**
597: Farnam St - 16th St S to 20th St S	-	-	$1,896,000	-	-	**$1,896,000**
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	$972,500	-	-	**$972,500**
823: 13th Place - Weston to Travis	-	-	$828,750	-	-	**$828,750**
781: Losey Boulevard - Main to La Crosse St	-	-	-	$6,894,250	-	**$6,894,250**
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	$1,717,000	-	**$1,717,000**
670: 10th Street North - Main to Pine St	-	-	-	$1,565,000	-	**$1,565,000**
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	$1,450,000	-	**$1,450,000**
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	$1,424,500	-	**$1,424,500**
424: Sunset Drive - State Rd to Green Bay St	-	-	-	$1,128,000	-	**$1,128,000**
162: 17th Street South - South Ave to Chase St	-	-	-	$794,750	-	**$794,750**
228: Travis Street - East Ave. to 20th St. S	-	-	-	$792,000	-	**$792,000**
680: 8th Street South - Denton Street to Johnson Street	-	-	-	$775,000	$775,000	**$1,550,000**
949: Park Street N - 13th St S to 15th St S	-	-	-	$545,500	-	**$545,500**
222: 21st Pl S - Townsend St to Bennett St	-	-	-	$517,850	-	**$517,850**
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	$369,000	-	**$369,000**
649: Bliss Road Slope Stabilization	-	-	-	$300,000	$300,000	**$600,000**
909: Losey Boulevard - Main St to Market St	-	-	-	-	$6,903,000	**$6,903,000**
595: 16th St S - Farnam St to Johnson St	-	-	-	-	$2,376,000	**$2,376,000**

Requests

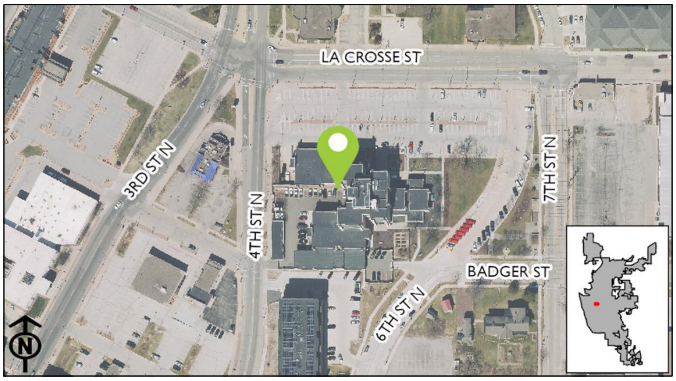
Request	2026	2027	2028	2029	2030	Total
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$2,358,750	**$2,358,750**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$2,140,000	**$2,140,000**
432: **Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$1,220,000	**$1,220,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$1,141,000	**$1,141,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$1,051,000	**$1,051,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$942,500	**$942,500**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$902,000	**$902,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$720,000	**$720,000**
671: **Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$531,000	**$531,000**
875: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667: **Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$357,000	**$357,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$320,000	**$320,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$286,000	**$286,000**
869: **East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874: **Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
859: **20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
876: **Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931: **Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
New Debt Issue	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,747,651	-	$1,216,812	**$7,545,469**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	$707,651	-	$1,216,812	**$3,650,463**
Operating Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,693,250	**$30,868,500**
Enterprise/Utility Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,241,250	**$30,416,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
TIF Increment	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
	$13,701,506	**$14,686,500**	**$11,331,151**	**$19,772,850**	**$29,114,062**	**$88,606,069**

268 Citywide Traffic Implementation: Interconnect & Synchronization

2026 Funding	Total Funding
$400,000	**$3,289,500**
New Borrowing: **$400,000**	New Borrowing: **$2,056,500**



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

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

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?
Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?
Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

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 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,589,500	$400,000	$300,000	-	-	-	**$3,289,500**
SPENDING PLAN:							
Construction/Maintenance	$2,077,000	$400,000	$300,000	-	-	-	**$2,777,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	**$3,289,500**

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

$357,000

New Borrowing: **$204,000**

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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$73,000	**$73,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$80,000	**$80,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$73,000	**$73,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$204,000	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$357,000	**$357,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**

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

(No Funding in 2026)

Total Funding

$902,000

New Borrowing: **$614,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00286, S-00287 (2 Blocks)
Pavement Rating: 4/5 Curb & Gutter Rating: Fair
Distance (Miles): .201

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$213,000	**$213,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$213,000	**$213,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$75,000	**$75,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$614,000	**$614,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$902,000	**$902,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**

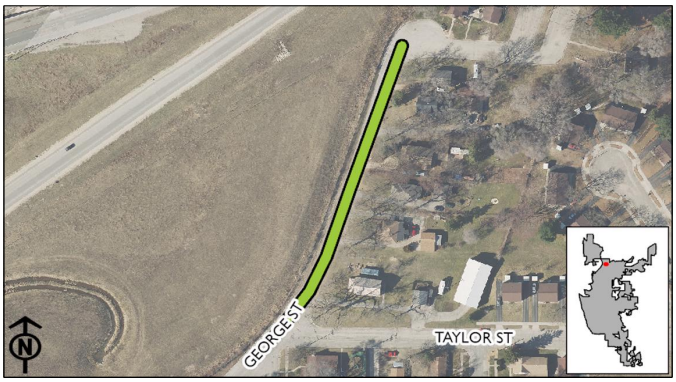
58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2026)

Total Funding

$720,000

New Borrowing: **$394,000**



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
Street ID: S-01171
Pavement Rating: 3 Curb & Gutter Rating: No Curb
Distance (Miles): .108
Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
PASAR rating.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$66,000	**$66,000**
Operating - Water Utility Funds	-	-	-	-	-	$140,000	**$140,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$66,000	**$66,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$394,000	**$394,000**
Water - Watermains	-	-	-	-	-	$140,000	**$140,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$720,000	**$720,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**

159 Vine from 15th to 16th and 16th N from State to Vine

2026 Funding	Total Funding
$1,085,000	**$1,085,000**
New Borrowing: **$660,000**	New Borrowing: **$660,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00137, S-02262 (2 Blocks)
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .153
Companion: Storm project
Companion: CIP State St.

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Operating - Sanitary Sewer Utility Funds	-	$225,000	-	-	-	-	**$225,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$225,000	-	-	-	-	**$225,000**
Streets - Total Street Reconstruction	-	$660,000	-	-	-	-	**$660,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,085,000	-	-	-	-	**$1,085,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	**$1,085,000**

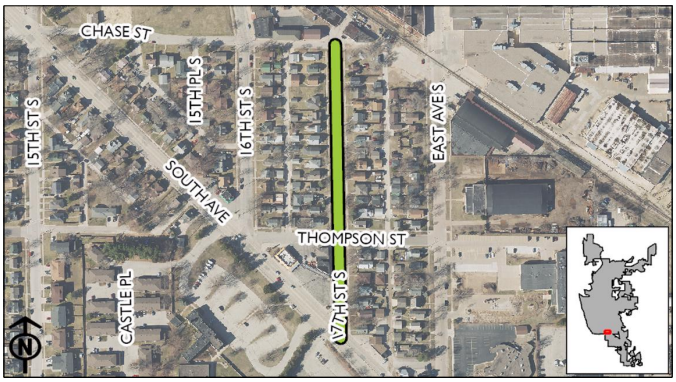
162 17th Street South - South Ave to Chase St

(No Funding in 2026)

Total Funding

$794,750

New Borrowing: **$570,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$136,250	-	**$136,250**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$32,500	-	**$32,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$136,250	-	**$136,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$570,000	-	**$570,000**
Water - Watermains	-	-	-	-	$32,500	-	**$32,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$794,750	-	**$794,750**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**

169 21st St N - Campbell Rd to State St

2026 Funding	Total Funding
$800,000	**$1,745,000** New Borrowing: **$545,000**

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; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2027
Department Point of Contact: Rasmussen, Ryan

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$36,000	-	$400,000	-	-	-	**$436,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$109,000	-	-	-	-	-	**$109,000**
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$800,000	$300,000	-	-	-	**$1,100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$109,000	-	-	-	-	-	**$109,000**
Streets - Total Street Reconstruction	$36,000	-	$400,000	-	-	-	**$436,000**
Water - Watermains	-	$800,000	$300,000	-	-	-	**$1,100,000**
SPENDING PLAN:							
Construction/Maintenance	$996,000	$800,000	$800,000	-	-	-	**$2,596,000**
	$145,000	**$800,000**	**$800,000**	**-**	**-**	**-**	**$1,745,000**

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

$722,000

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

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

Justification:

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$135,000	-	-	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$135,000	-	-	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$106,000	-	-	-	**$106,000**
Streets - Total Street Reconstruction	-	-	$481,000	-	-	-	**$481,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$722,000	-	-	-	**$722,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	**$722,000**

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

(No Funding in 2026)

Total Funding

$1,092,000

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
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

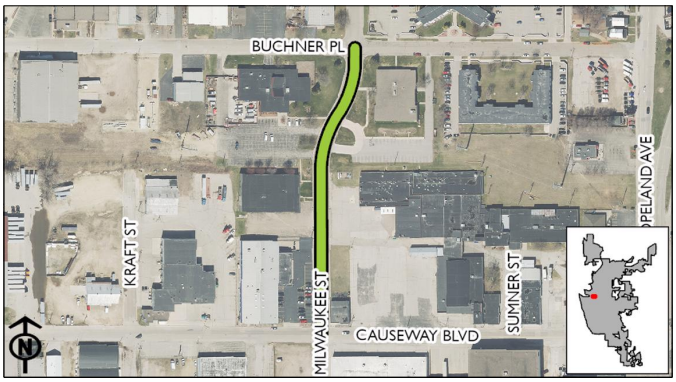
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$175,000	-	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$175,000	-	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$200,000	-	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	$567,000	-	-	-	**$567,000**
Water - Watermains	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,092,000	-	-	-	**$1,092,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	**$1,092,000**

181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

$972,500



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$130,000	-	-	**$130,000**
Operating - Storm Water Utility Funds	-	-	-	$355,500	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$130,000	-	-	**$130,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$355,500	-	-	**$355,500**
Streets - Total Street Reconstruction	-	-	-	$487,000	-	-	**$487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$972,500	-	-	**$972,500**
	-	**-**	**-**	**$972,500**	**-**	**-**	**$972,500**

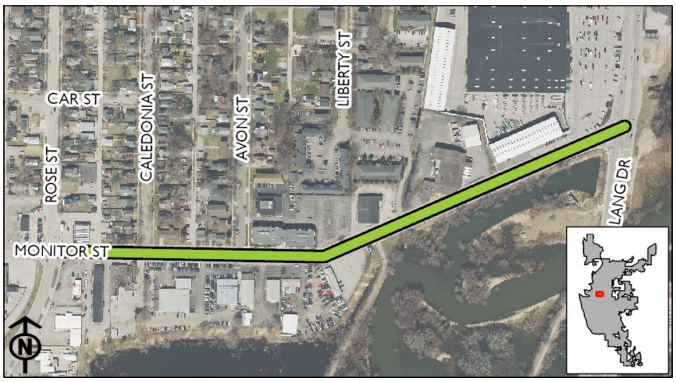
182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in 2026)

Total Funding

$4,425,000

New Borrowing: **$1,260,000**



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: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
Operating - Sanitary Sewer Utility Funds	-	-	$415,000	-	-	-	**$415,000**
Operating - Storm Water Utility Funds	-	-	$494,000	-	-	-	**$494,000**
Operating - Water Utility Funds	-	-	$530,000	-	-	-	**$530,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$415,000	-	-	-	**$415,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$494,000	-	-	-	**$494,000**
Streets - Total Street Reconstruction	$310,000	-	$2,676,000	-	-	-	**$2,986,000**
Water - Watermains	-	-	$530,000	-	-	-	**$530,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$4,115,000	-	-	-	**$4,115,000**
Planning/Design	$310,000	-	-	-	-	-	**$310,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	**$4,425,000**

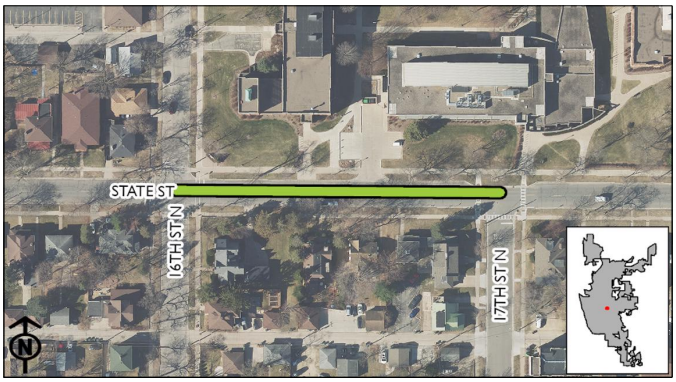
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in 2026)

Total Funding

$734,000

New Borrowing: **$424,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	$95,000	-	-	-	**$95,000**
Operating - Storm Water Utility Funds	-	-	$118,000	-	-	-	**$118,000**
Operating - Water Utility Funds	-	-	$97,000	-	-	-	**$97,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$95,000	-	-	-	**$95,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$118,000	-	-	-	**$118,000**
Streets - Total Street Reconstruction	-	-	$424,000	-	-	-	**$424,000**
Water - Watermains	-	-	$97,000	-	-	-	**$97,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$734,000	-	-	-	**$734,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	**$734,000**

220 20th St S - Weston St to Hyde Ave.

(No Funding in 2026)

Total Funding

$1,220,000

New Borrowing: **$570,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00222, S-00223, S-00224 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .188
Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
Operating - Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$230,000	**$230,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$210,000	**$210,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$570,000	**$570,000**
Water - Watermains	-	-	-	-	-	$210,000	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,220,000	**$1,220,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**

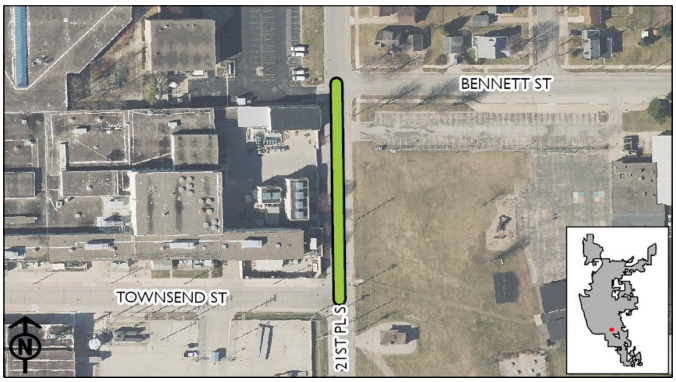
222 21st Pl S - Townsend St to Bennett St

(No Funding in 2026)

Total Funding

$517,850

New Borrowing: **$217,100**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Operating - Storm Water Utility Funds	-	-	-	-	$300,750	-	**$300,750**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$300,750	-	**$300,750**
Streets - Total Street Reconstruction	-	-	-	-	$217,100	-	**$217,100**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$517,850	-	**$517,850**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**

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

(No Funding in 2026)

Total Funding

$792,000

New Borrowing: **$424,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$90,000	-	**$90,000**
Operating - Storm Water Utility Funds	-	-	-	-	$278,000	-	**$278,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$90,000	-	**$90,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$278,000	-	**$278,000**
Streets - Total Street Reconstruction	-	-	-	-	$424,000	-	**$424,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$792,000	-	**$792,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**

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

(No Funding in 2026)

Total Funding

$2,358,750

New Borrowing: **$1,014,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$371,500	**$371,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$772,250	**$772,250**
Operating - Water Utility Funds	-	-	-	-	-	$201,000	**$201,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$371,500	**$371,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$772,250	**$772,250**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,014,000	**$1,014,000**
Water - Watermains	-	-	-	-	-	$201,000	**$201,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,358,750	**$2,358,750**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**

421 Livingston Street - Liberty St. to George St.

(No Funding in 2026)

Total Funding

$1,141,000

New Borrowing: **$784,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01571, S-01572, S-01573 (3 Blocks)
Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$117,000	**$117,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$240,000	**$240,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$117,000	**$117,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$240,000	**$240,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$784,000	**$784,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,141,000	**$1,141,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**

424 Sunset Drive - State Rd to Green Bay St

(No Funding in 2026)

Total Funding

$1,128,000

New Borrowing: **$606,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$150,000	-	**$150,000**
Operating - Storm Water Utility Funds	-	-	-	-	$78,000	-	**$78,000**
Operating - Water Utility Funds	-	-	-	-	$294,000	-	**$294,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$150,000	-	**$150,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$78,000	-	**$78,000**
Streets - Total Street Reconstruction	-	-	-	-	$606,000	-	**$606,000**
Water - Watermains	-	-	-	-	$294,000	-	**$294,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,128,000	-	**$1,128,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**

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

(No Funding in 2026)

Total Funding

$286,000

New Borrowing: **$230,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00247
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .070
Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$230,000	**$230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$286,000	**$286,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**

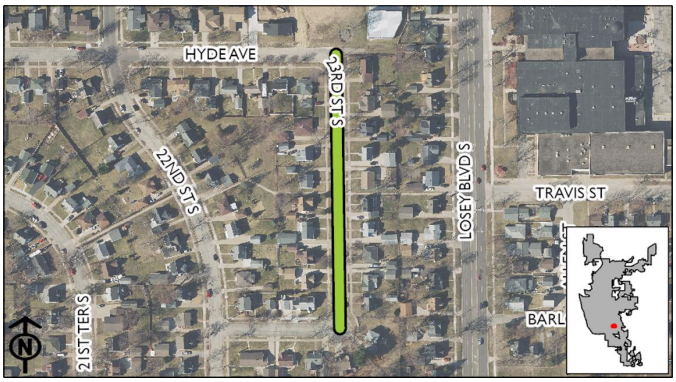
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

$531,000

New Borrowing: **$389,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00311
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$389,000	**$389,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$531,000	**$531,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**

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

(No Funding in 2026)

Total Funding

$1,450,000

New Borrowing: **$1,126,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$124,000	-	**$124,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$124,000	-	**$124,000**
Streets - Total Street Reconstruction	-	-	-	-	$1,126,000	-	**$1,126,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,450,000	-	**$1,450,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

$1,487,000

New Borrowing: **$1,487,000**

Complete Curb and Gutter. Contract Pave.
Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
Distance (Miles): .41

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$1,487,000	**$1,487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**

433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2026)

Total Funding

$504,000

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$30,000	-	-	-	**$30,000**
Operating - Water Utility Funds	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$30,000	-	-	-	**$30,000**
Streets - Total Street Reconstruction	-	-	$249,000	-	-	-	**$249,000**
Water - Watermains	-	-	$125,000	-	-	-	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$504,000	-	-	-	**$504,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	**$504,000**

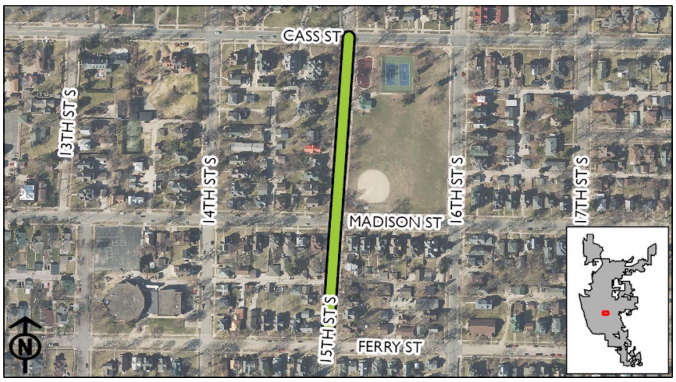
435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

$1,150,500

New Borrowing: **$624,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Operating - Sanitary Sewer Utility Funds	-	-	$140,000	-	-	-	**$140,000**
Operating - Storm Water Utility Funds	-	-	$158,000	-	-	-	**$158,000**
Operating - Water Utility Funds	-	-	$228,500	-	-	-	**$228,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$140,000	-	-	-	**$140,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$158,000	-	-	-	**$158,000**
Streets - Total Street Reconstruction	-	-	$624,000	-	-	-	**$624,000**
Water - Watermains	-	-	$228,500	-	-	-	**$228,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,150,500	-	-	-	**$1,150,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	**$1,150,500**

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

2026 Funding	Total Funding
$3,200,000	**$3,200,000**

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 5/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project
Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th
Ferry Street traffic calming request from Neighborhood Group and CM Mindel

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$600,000	-	-	-	-	**$600,000**
Streets - Total Street Reconstruction	-	$1,800,000	-	-	-	-	**$1,800,000**
Water - Watermains	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,200,000	-	-	-	-	**$3,200,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	**$3,200,000**

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2026)

Total Funding

$1,424,500

New Borrowing: **$841,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$202,500	-	**$202,500**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$325,000	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$202,500	-	**$202,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$841,000	-	**$841,000**
Water - Watermains	-	-	-	-	$325,000	-	**$325,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,424,500	-	**$1,424,500**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**

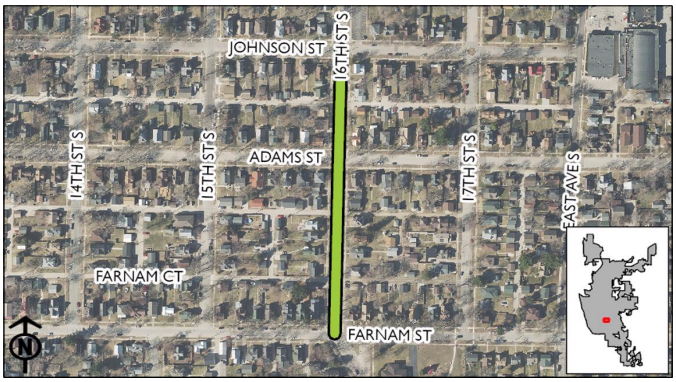
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

$2,376,000

New Borrowing: **$1,596,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00149, S-00150 (2 Blocks).
Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
Distance (Miles): .18
Companion: Storm Project.
Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$280,000	**$280,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$280,000	**$280,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$500,000	**$500,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,596,000	**$1,596,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,376,000	**$2,376,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

$1,051,000

New Borrowing: **$947,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00938, S-00939 (2 Blocks).
Pavement Rating: 5/6 Curb & Gutter Rating: Good
Distance (Miles): .234
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$104,000	**$104,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$104,000	**$104,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$947,000	**$947,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,051,000	**$1,051,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**

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

(No Funding in 2026)

Total Funding

$1,896,000

New Borrowing: **$896,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .278
Companion: Storm Project

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

Justification:

What is the request's desired outcome?
Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
PASAR rating.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$896,000	-	-	**$896,000**
Operating - Storm Water Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$1,000,000	-	-	**$1,000,000**
Streets - Total Street Reconstruction	-	-	-	$896,000	-	-	**$896,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,896,000	-	-	**$1,896,000**
	-	**-**	**-**	**$1,896,000**	**-**	**-**	**$1,896,000**

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2026)

Total Funding

$1,917,000

New Borrowing: **$1,287,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2029
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

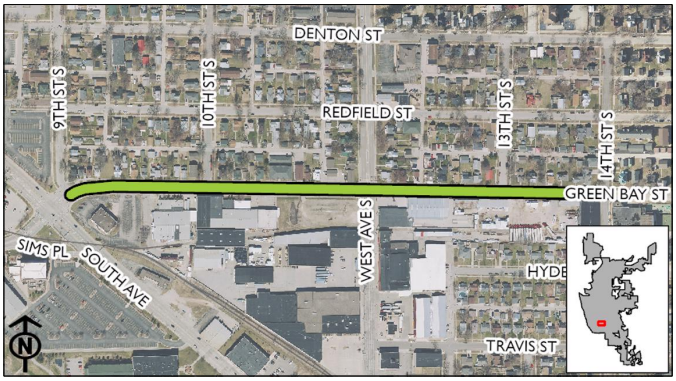
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$135,000	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	-	-	$445,000	-	**$445,000**
Operating - Water Utility Funds	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$135,000	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$445,000	-	**$445,000**
Streets - Total Street Reconstruction	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Water - Watermains	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	-	-	$1,717,000	-	**$1,917,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	$1,917,000

601 Green Bay St - 9th St S to 14th St S (STP Urban)

2026 Funding	Total Funding
$100,000	**$3,148,250**
New Borrowing: **$100,000**	New Borrowing: **$800,000**

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2028
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.

Explain why project will take more than one year to complete?
design with State oversight with construction in a later 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$1,008,250	-	-	**$1,008,250**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$250,000	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - DOT Projects	-	-	-	$1,040,000	-	-	**$1,040,000**
Streets - Total Street Reconstruction	-	$100,000	-	$700,000	-	-	**$800,000**
Water - Watermains	-	-	-	$1,008,250	-	-	**$1,008,250**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	$2,008,250	-	-	**$2,108,250**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	**$3,148,250**

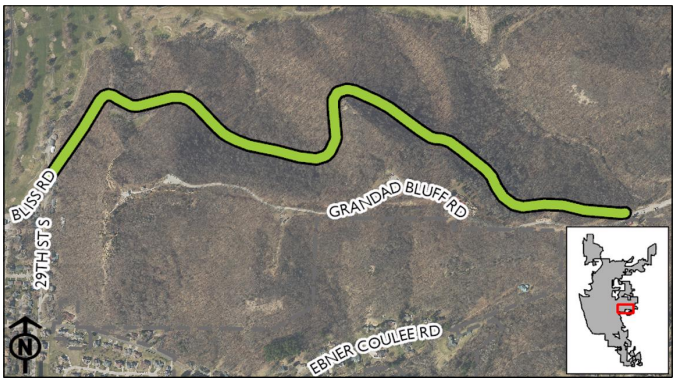
649 Bliss Road Slope Stabilization

(No Funding in 2026)

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: 2024 to 2031
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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

$407,000

New Borrowing: **$407,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01965
Pavement Rating: 3 Curb Rating: Good
Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$407,000	**$407,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**

670 10th Street North - Main to Pine St

(No Funding in 2026)

Total Funding

$1,565,000

New Borrowing: **$720,000**

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

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

Justification:

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$410,000	-	**$410,000**
Operating - Storm Water Utility Funds	-	-	-	-	$435,000	-	**$435,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$410,000	-	**$410,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$435,000	-	**$435,000**
Streets - Total Street Reconstruction	-	-	-	-	$720,000	-	**$720,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,565,000	-	**$1,565,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

$706,000

New Borrowing: **$706,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01550, S-01551 (2 Blocks)
Pavement Rating: 4 Curb and Gutter Rating: Fair
Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$706,000	**$706,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

$320,000

New Borrowing: **$218,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01957
Pavement Rating: 4 Curb and Gutter rating: Poor
Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$80,000	**$80,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$320,000	**$320,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**

680 8th Street South - Denton Street to Johnson Street

(No Funding in 2026)

Total Funding

$1,573,410

New Borrowing: **$950,000**

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029 to 2030
Department Point of Contact: Gallager, Matthew

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Operating - Storm Water Utility Funds	-	-	-	-	$72,500	$72,500	**$145,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
Operating - Water Utility Funds	-	-	-	-	$77,500	$77,500	**$155,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$72,500	$72,500	**$145,000**
Streets - Total Street Reconstruction	$7,410	-	-	-	$475,000	$475,000	**$957,410**
Water - Watermains	-	-	-	-	$77,500	$77,500	**$155,000**
SPENDING PLAN:							
Construction/Maintenance	$23,410	-	-	-	$775,000	$775,000	**$1,573,410**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	**$1,573,410**

761 Annual Traffic Signal Replacement Program

(No Funding in 2026)

Total Funding

$5,700,000

New Borrowing: **$5,700,000**

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2060
Department Point of Contact: Sward, Stephanie

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?
Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?
Inventory consists of ~60 signals, at an estimated average cost of $700,000 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 Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

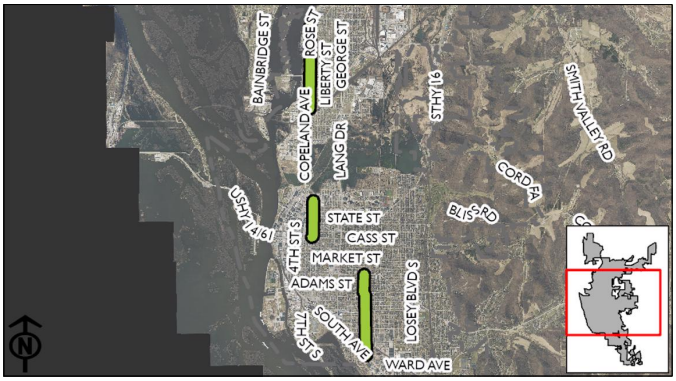
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	**$5,700,000**

763 Annual Capital Pavement Maintenance Program

2026 Funding	Total Funding
$200,000	**$1,850,000**
New Borrowing: **$200,000**	New Borrowing: **$1,850,000**



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

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2031
Department Point of Contact: Schmutzer, Troy

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 Engineering and Street department projects and quotes.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,800,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	$1,850,000

781 Losey Boulevard - Main to La Crosse St

(No Funding in 2026)

Total Funding

$6,894,250

New Borrowing: **$4,413,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$474,000	-	**$474,000**
Operating - Storm Water Utility Funds	-	-	-	-	$1,437,250	-	**$1,437,250**
Operating - Water Utility Funds	-	-	-	-	$570,000	-	**$570,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$474,000	-	**$474,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$1,437,250	-	**$1,437,250**
Streets - Total Street Reconstruction	-	-	-	-	$4,413,000	-	**$4,413,000**
Water - Watermains	-	-	-	-	$570,000	-	**$570,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$6,894,250	-	**$6,894,250**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**

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

(No Funding in 2026)

Total Funding

$942,500

New Borrowing: **$714,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$172,500	**$172,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$172,500	**$172,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$714,000	**$714,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$942,500	**$942,500**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**

823 13th Place - Weston to Travis

(No Funding in 2026)

Total Funding

$828,750

New Borrowing: **$407,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$175,000	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	-	$159,250	-	-	**$159,250**
Operating - Water Utility Funds	-	-	-	$87,500	-	-	**$87,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$175,000	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$159,250	-	-	**$159,250**
Streets - Street Improvements	-	-	-	$407,000	-	-	**$407,000**
Water - Watermains	-	-	-	$87,500	-	-	**$87,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$828,750	-	-	**$828,750**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**

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

(No Funding in 2026)

Total Funding

$218,000

City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

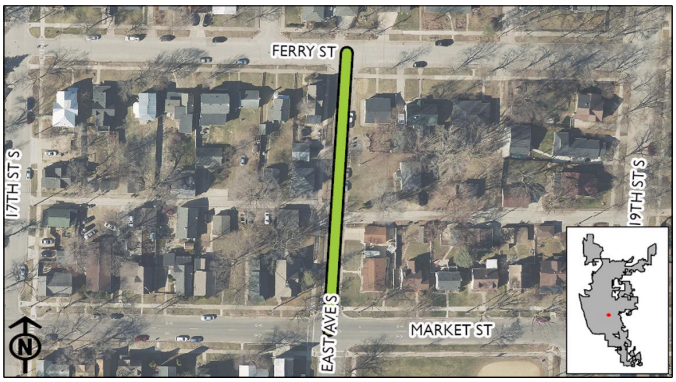
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

874 Horton Street - East Ave to 19th St S

(No Funding in 2026)

Total Funding

$234,000

New Borrowing: **$234,000**

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: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

$414,000

New Borrowing: **$414,000**

City Pave with Misc. Curb & Gutter.
Street ID #S-01529, S-01530
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.136
Companion with Linwood Ct.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$414,000	**$414,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**

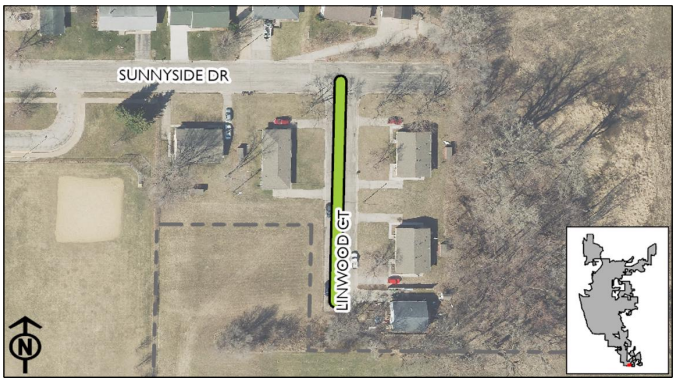
876 Linwood Court - Sunnyside Dr to Dead End S

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**



City Pave with Misc. Curb & Gutter.
Street ID #S-01567
Pavement Rating: 4, Curb & Gutter Rating: Good
Distance: 0.058
Companion project with Laurel Street CIP 875

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

909 Losey Boulevard - Main St to Market St

(No Funding in 2026)

Total Funding

$6,903,000

New Borrowing: **$4,413,000**

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01612 thru S-01616
Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
Distance: 1.112
Stormwater/flash flooding relief @ Losey & Vine
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$590,000	**$590,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$1,900,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$590,000	**$590,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$1,900,000	**$1,900,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$4,413,000	**$4,413,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$6,903,000	**$6,903,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**

910 Wood Street - Dead End S to St. Andrew St.

2026 Funding	Total Funding
$385,000	**$385,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
reconstructed street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$385,000	-	-	-	-	**$385,000**
SPENDING PLAN:							
Construction/Maintenance	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	**$385,000**

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
$807,000	**$807,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Wood Street reconstruction.

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Street Improvements	-	$447,000	-	-	-	-	**$447,000**
Water - Watermains	-	$210,000	-	-	-	-	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	$807,000	-	-	-	-	**$807,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	**$807,000**

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding
$150,000	**$1,050,000**
New Borrowing: **$150,000**	New Borrowing: **$1,050,000**

Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
Project completion.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
SPENDING PLAN:							
Construction/Maintenance	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**

915 Annual CIP Street Department Paving

2026 Funding	Total Funding
$100,000	**$2,200,000**
New Borrowing: **$100,000**	New Borrowing: **$2,200,000**

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
	$700,000	**$100,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,200,000

931 Milson Ct Traffic Calming

(No Funding in 2026)

Total Funding

$74,000

New Borrowing: **$74,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$74,000	**$74,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

944 Avon Street Greenway

(No Funding in 2026)

Total Funding

$2,255,651

New Borrowing: **$560,000**

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

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Dinkel, Jenna

Justification:

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

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

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

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

Approval & Oversight:

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

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

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Operating - Sanitary Sewer Utility Funds	-	-	-	$153,000	-	-	**$153,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$225,000	-	-	**$225,000**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$60,000	-	-	-	-	-	**$60,000**
Planning and Community Development - Neighborhoods	$60,000	-	-	-	-	-	**$60,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$153,000	-	-	**$153,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	$1,707,651	-	-	**$1,707,651**
Water - Watermains	-	-	-	$225,000	-	-	**$225,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$2,135,651	-	-	**$2,135,651**
Planning/Design	$120,000	-	-	-	-	-	**$120,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**

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

(No Funding in 2026)

Total Funding

$369,000

New Borrowing: **$204,000**

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

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

Justification:

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$65,000	-	**$65,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$65,000	-	**$65,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$204,000	-	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$369,000	-	**$369,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**

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

(No Funding in 2026)

Total Funding

$545,500

New Borrowing: **$353,000**

Install utilities mains to bring properties into compliance.

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

Justification:

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

How will this outcome be measured?
Installation of utilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$72,000	-	**$72,000**
Operating - Water Utility Funds	-	-	-	-	$120,500	-	**$120,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$72,000	-	**$72,000**
Streets - Total Street Reconstruction	-	-	-	-	$353,000	-	**$353,000**
Water - Watermains	-	-	-	-	$120,500	-	**$120,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$545,500	-	**$545,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

$2,140,000

New Borrowing: **$1,220,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$320,000	**$320,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$250,000	**$250,000**
Operating - Water Utility Funds	-	-	-	-	-	$350,000	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$320,000	**$320,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$250,000	**$250,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,220,000	**$1,220,000**
Water - Watermains	-	-	-	-	-	$350,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,140,000	**$2,140,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**

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

2026 Funding	Total Funding
$100,000	**$3,519,000**
New Borrowing: **$50,000**	New Borrowing: **$550,000**

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

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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 and current engineering 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 it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Operating - Sanitary Sewer Utility Funds	-	-	$435,000	-	-	-	**$435,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$524,000	-	-	-	**$524,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$435,000	-	-	-	**$435,000**
Storm Sewer/Stormwater - Other	-	-	$100,000	-	-	-	**$100,000**
Streets - DOT Projects	-	$50,000	$2,210,000	-	-	-	**$2,260,000**
Streets - Street Improvements	-	$50,000	$150,000	-	-	-	**$200,000**
Water - Other	-	-	$524,000	-	-	-	**$524,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$1,709,000	-	-	-	**$1,759,000**
	-	**$100,000**	**$3,419,000**	**-**	**-**	**-**	**$3,519,000**

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding
$1,645,006	**$1,645,006**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: In Design
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$1,645,006	-	-	-	-	**$1,645,006**
SPENDING PLAN:							
Construction/Maintenance	-	$1,645,006	-	-	-	-	**$1,645,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	**$1,645,006**

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding
$1,080,000	**$1,080,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01548, S-01549
Pavement Rating: 9/9 Curb & Gutter: G/G
Distance (Miles): 0.155
Sanitary Sewer Needs

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

Justification:

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

How will this outcome be measured?
Prevention of sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$635,000	-	-	-	-	**$635,000**
Water - Watermains	-	$445,000	-	-	-	-	**$445,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,080,000	-	-	-	-	**$1,080,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	**$1,080,000**

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding
$680,000	**$680,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01943
Pavement Rating: 5 Curb & Gutter: F
Distance (Miles): 0.128
Sanitary Sewer Needs.

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

Justification:

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

How will this outcome be measured?
Prevent sewer collaps.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$385,000	-	-	-	-	**$385,000**
Water - Watermains	-	$295,000	-	-	-	-	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	$680,000	-	-	-	-	**$680,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	**$680,000**

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding
$490,000	**$490,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02089
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.068
Sanitary Sewer Needs.

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

Justification:

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

How will this outcome be measured?
Prevent sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$270,000	-	-	-	-	**$270,000**
Water - Watermains	-	$220,000	-	-	-	-	**$220,000**
SPENDING PLAN:							
Construction/Maintenance	-	$490,000	-	-	-	-	**$490,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	**$490,000**

1000 St. Cloud St - Avon St to Liberty St

2026 Funding	Total Funding
$500,000	$500,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-02106
Pavement Rating: 5 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

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

Justification:

What is the request's desired outcome?
Water and sewer extention to underserved parcels.

How will this outcome be measured?
Separating utilities from adjacent parcels for PSC requirments.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$297,500	-	-	-	-	**$297,500**
Water - Watermains	-	$202,500	-	-	-	-	**$202,500**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding
$672,500	$672,500

Completer Curb & Gutter. Contract Pave.
Street ID: S-02475, S-00151, S-01078
Pavement Rating: 6/6/9 Curb & Gutter: G/G/G
Distance (Miles): 0.160
Relocate Utilities.

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

Justification:

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

How will this outcome be measured?
Relocation of utilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$496,250	-	-	-	-	**$496,250**
Water - Watermains	-	$176,250	-	-	-	-	**$176,250**
SPENDING PLAN:							
Construction/Maintenance	-	$672,500	-	-	-	-	**$672,500**
	-	**$672,500**	**-**	**-**	**-**	**-**	**$672,500**

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding
$475,000	**$475,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00046
Pavement Rating: 2 Curb & Gutter: P
Distance (Miles): 0.057
Redevelopment Needs.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Gallager, Matthew

Justification:

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

How will this outcome be measured?
Encourage redevelopment.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$75,000	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	-	$325,000	-	-	-	-	**$325,000**
Water - Watermains	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	$475,000	-	-	-	-	**$475,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**

1024 Raised Intersections on 16th Street S

2026 Funding	Total Funding
$482,000	**$482,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$76,000	-	-	-	-	**$76,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$56,000	-	-	-	-	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$76,000	-	-	-	-	**$76,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$56,000	-	-	-	-	**$56,000**
SPENDING PLAN:							
Construction/Maintenance	-	$482,000	-	-	-	-	**$482,000**
	-	**$482,000**	**-**	**-**	**-**	**-**	**$482,000**

1030 2nd Street Median Retrofit

2026 Funding	Total Funding
$200,000	**$700,000** New Borrowing: **$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
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2028
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.

How will this outcome be measured?
Increased usage among bicyclists.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Other - TIF Increment - 11	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	$500,000	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
Planning/Design	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**$500,000**	**-**	**-**	**$700,000**

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

2026 Funding	Total Funding
$150,000	**$1,516,812**
New Borrowing: **$150,000**	New Borrowing: **$300,000**

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
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2030
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?
Engineering Estimates

Explain why project will take more than one year to complete?
design and permitting in first year with later year DOT let construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

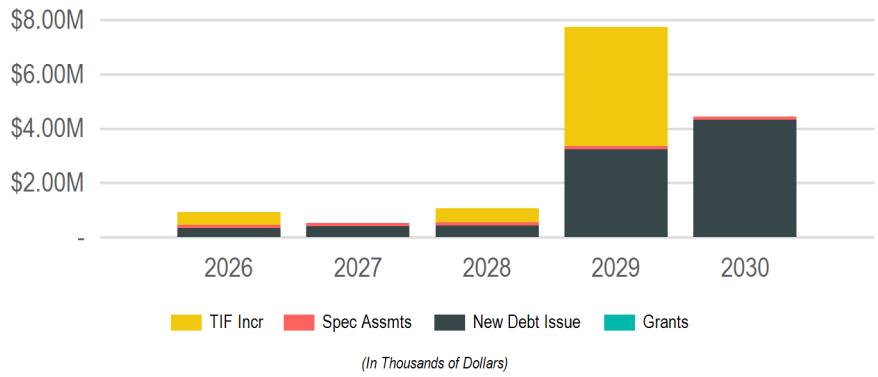
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	**$1,516,812**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$920,000	$325,000	$920,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: **King Street Greenway Extension**	$250,000	-	-	$600,000	$600,000	**$1,450,000**
907: **Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901: **Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
648: **Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745: **Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964: **Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934: **Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930: **Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925: **Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
928: **Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929: **Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
1031: **Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$595,000	$120,000	$655,000	$4,520,000	$120,000	**$6,010,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$475,000	-	$535,000	$4,400,000	-	**$5,410,000**
	$920,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,714,000**

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
$120,000	$1,160,000

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 2031
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	-	-	-	-	-	**$100,000**
Other	$440,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,040,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2026 Funding	Total Funding
$100,000	**$1,070,000**
New Borrowing: **$100,000**	New Borrowing: **$1,070,000**

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: 2021 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	$1,070,000

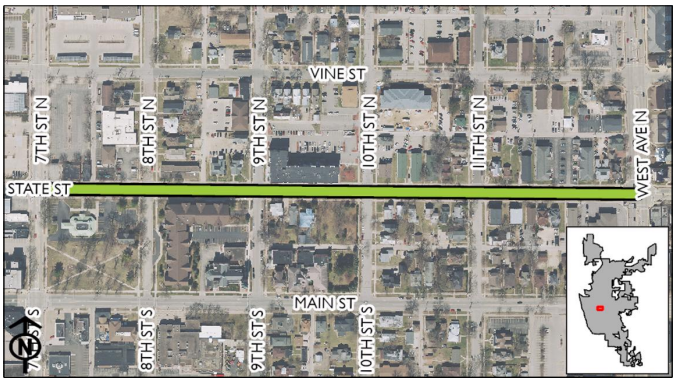
745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2026)

Total Funding

$475,000

New Borrowing: **$475,000**



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

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

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

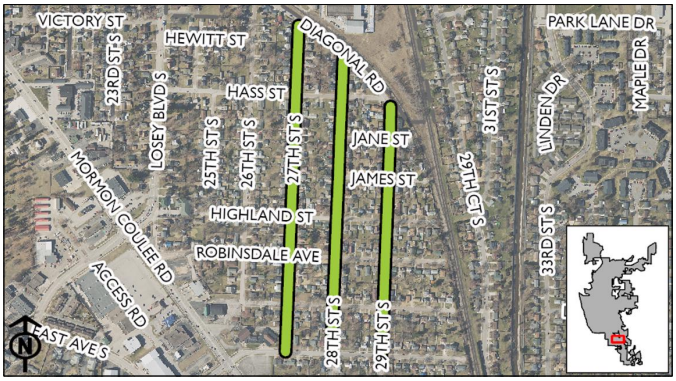
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$475,000	-	**$475,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
$115,000	**$965,000**
New Borrowing: **$115,000**	New Borrowing: **$965,000**



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

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2031
Department Point of Contact: Haldeman, Cullen

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 and current Engineering bid projects.

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

Approval & Oversight:

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

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
SPENDING PLAN:							
Construction/Maintenance	$315,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$950,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	**$965,000**

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

(No Funding in 2026)

Total Funding

$1,600,000

New Borrowing: **$1,600,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029 to 2030
Department Point of Contact: Hassemer, Jamie

Justification:

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

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$800,000	$800,000	**$1,600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**

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

(No Funding in 2026)

Total Funding

$535,000

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

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

Justification:

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

How will this outcome be measured?
Installed lights.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$535,000	-	-	**$535,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**

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

(No Funding in 2026)

Total Funding

$400,000

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

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

Justification:

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

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

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

Approval & Oversight:

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

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$400,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

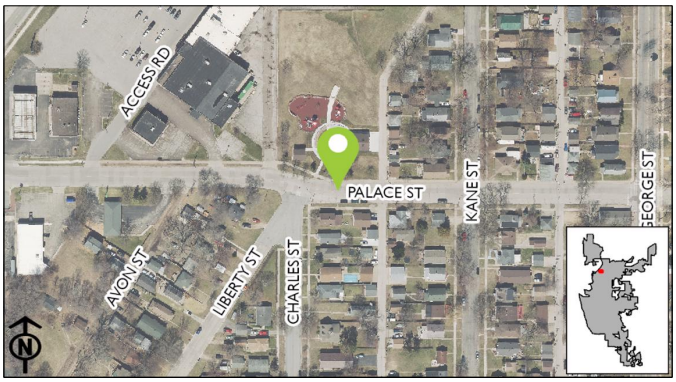
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

Total Funding

$60,000

New Borrowing: **$60,000**



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	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**

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
$110,000	**$780,000**
New Borrowing: **$110,000**	New Borrowing: **$780,000**

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

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

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	**$780,000**

907 Pearl Street reconstruction

2026 Funding	Total Funding
$125,000	$4,325,000

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

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: Planning and design
Timeline: 01/01/2024 to 2029
Department Point of Contact: Trane, Andrea

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$75,000	-	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	$125,000	$125,000	-	-	$4,000,000	-	**$4,250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$4,000,000	-	**$4,000,000**
Planning/Design	$200,000	$125,000	-	-	-	-	**$325,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	**$4,325,000**

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

(No Funding in 2026)

Total Funding

$70,000

New Borrowing: **$70,000**

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

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

Justification:

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

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

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

Approval & Oversight:

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

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$70,000	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2026)

Total Funding

$30,000

New Borrowing: **$30,000**

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

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

Justification:

What is the request's desired outcome?
Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?
Installation of midblock crosswalk and curb extensions.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$30,000	-	**$30,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**

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

(No Funding in 2026)

Total Funding

$870,000

New Borrowing: **$870,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$870,000	**$870,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**

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

(No Funding in 2026)

Total Funding

$825,000

New Borrowing: **$825,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$825,000	**$825,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

Total Funding

$45,000

New Borrowing: **$45,000**

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

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

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$45,000	-	**$45,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2026)

Total Funding

$120,000

New Borrowing: **$120,000**

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

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

Justification:

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 Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$120,000	-	**$120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**

946 King Street Greenway Extension

2026 Funding	Total Funding
$250,000	**$1,550,000** New Borrowing: **$1,200,000**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amentieis including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Explain why project will take more than one year to complete?
Project design and construction need to be completed in different years and 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 Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$100,000	$250,000	-	-	-	-	**$350,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$600,000	$600,000	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$250,000	-	-	$600,000	$600,000	**$1,450,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	**$1,550,000**

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

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
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

Total Funding

$444,000

New Borrowing: **$444,000**

Installation of pedestrian lighting for safety and mizxd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.

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

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$444,000	-	**$444,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

$400,000

New Borrowing: **$400,000**

Installation of pedestrian lighting for safety and mizxd 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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

$380,000

New Borrowing: **$380,000**

Installation of protected bike lanes along Ranger Drive from George Street to Gillette 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; Planning and Development
Request Type: Project
Current Status: not designed
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	$380,000	**$380,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**

1036 STP-Urban City Replacement Sidewalk

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2027 to 2028
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?
engineering estimate

Explain why project will take more than one year to complete?
Tied to STP Urban project schedule

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	$75,000	$75,000	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	**$150,000**

1048 Landscaping for 7th Street Traffic Circle

2026 Funding	Total Funding
$100,000	$100,000

Install landscaping in 7th street traffic circle

Requesting Department(s): Parks, Recreation and Forestry; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Improve the appearance of the 7th street traffic circle

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
Maintain landscaping at 7th street traffic circle	Parks, Recreation & Forestry	-	$1,000

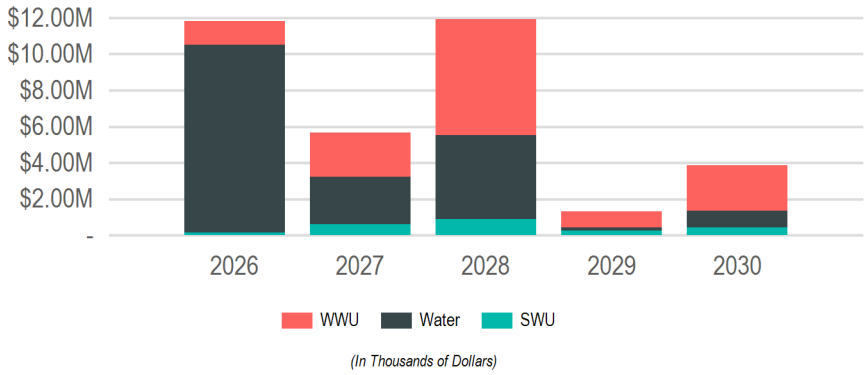
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Utilities

2026 Total Funding
$11,802,000

2026 New Borrowing

2026 City Funded
$11,802,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884: **Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1049: **Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
1050: **Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
689: **Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684: **Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
1034: **WWTP Grit Dewatering Pits**	-	$600,000	-	-	-	**$600,000**
227: **Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
1037: **King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
690: **Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
950: **South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
955: **Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
952: **Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Enterprise/Utility Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
	$11,802,000	**$5,680,000**	**$11,940,000**	**$1,325,000**	**$3,860,000**	$34,607,000

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
$50,000	**$600,000**

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: 2020 to 2031
Department Point of Contact: Erickson, Tina

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 needs and costs.

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

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 Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$500,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

Total Funding

$2,200,000

Preventative maintenance done on sanitary sewer system in conjuction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
Continued operations of sewer system without breakdowns.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	**$2,200,000**

492 Well House Furnace Replacements

2026 Funding	Total Funding
$120,000	**$935,000**

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/23 to 6/28
Department Point of Contact: Deml, Mike

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?
Cost of similar projects in past and contractor estimates.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
SPENDING PLAN:							
Construction/Maintenance	$680,000	$120,000	$120,000	$120,000	-	-	**$1,040,000**
Planning/Design	$15,000	-	-	-	-	-	**$15,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	$935,000

500 Myrick Pump Station Improvements

2026 Funding	Total Funding
$5,000,000	**$17,500,000**

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Constrution in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Greebon, Derek

Justification:

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

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

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

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
SPENDING PLAN:							
Construction/Maintenance	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
Planning/Design	$250,000	-	-	-	-	-	**$250,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	$17,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have funds

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

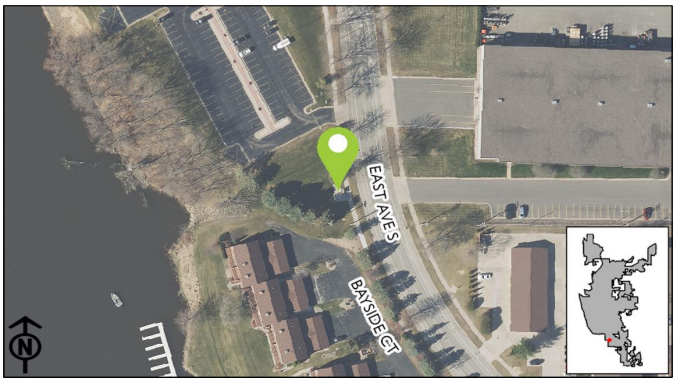
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$700,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024 to 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$700,000	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$700,000	-	-	-	**$700,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	**$700,000**

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$710,000

Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Replacement of system

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$710,000	-	-	-	**$710,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$650,000	-	-	-	**$650,000**
Planning/Design	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	**$710,000**

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2026)

Total Funding

$400,000

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2028 to 2029
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	$100,000	$300,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$300,000	-	**$300,000**
Planning/Design	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	**$400,000**

708 Disinfection Building Roof Replacement

(No Funding in 2026)

Total Funding

$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

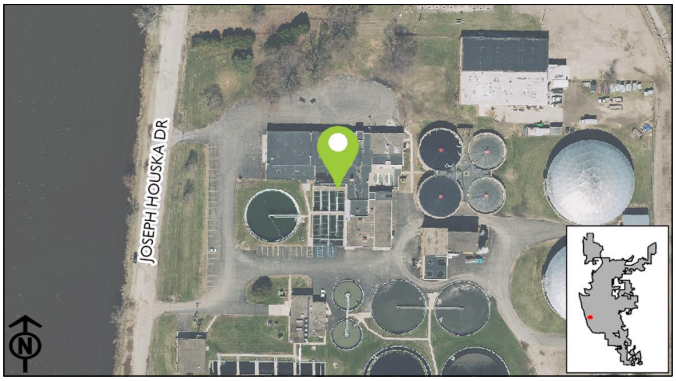
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$130,000	-	-	-	**$130,000**
Planning/Design	-	-	$20,000	-	-	-	**$20,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2026 Funding	Total Funding
$500,000	**$6,000,000** New Borrowing: **$500,000**



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
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?
If UV 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 it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

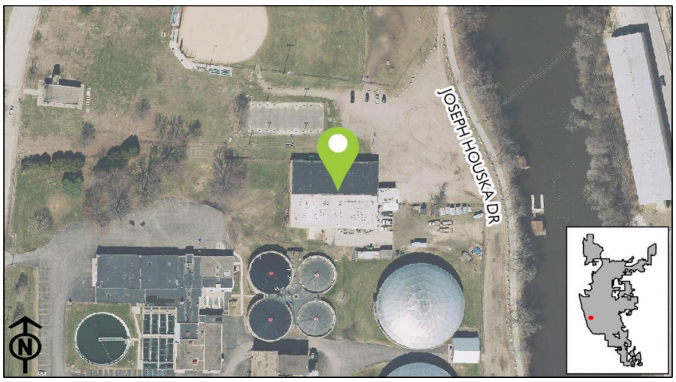
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	-	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	$5,000,000	-	-	**$5,500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$500,000	$500,000	-	$5,000,000	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,000,000	-	-	**$5,000,000**
Planning/Design	$500,000	$500,000	-	-	-	-	**$1,000,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	**$6,000,000**

809 Replace Cold Storage roof at WWTP

(No Funding in 2026)

Total Funding

$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Dry building

How will this outcome be measured?
Dry building

What is the methodology used to determine the budget for this project?
Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

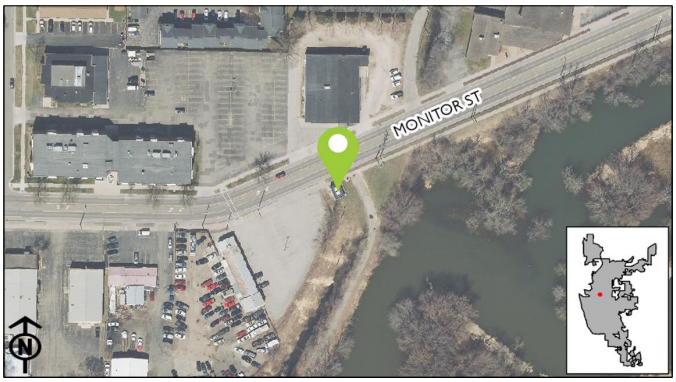
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$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: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2027, constuction 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$150,000	$750,000	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	**$1,000,000**

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

Total Funding

$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2029 to 10/2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Other	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

877 Fiber to Well 13

(No Funding in 2026)

Total Funding

$75,000

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

879 Fiber to Grandad Reservoir

2026 Funding	Total Funding
$500,000	**$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

883 Water Utility Replacement Funds

2026 Funding	Total Funding
$100,000	**$700,000**

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returend to the Water cash reserve.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2031
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

884 Hwy 16 New Water Transmission Line

2026 Funding	Total Funding
$4,000,000	**$10,100,000**

Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2026
Department Point of Contact: Asp, Brian

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
SPENDING PLAN:							
Construction/Maintenance	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	**$10,100,000**

943 Ward Ave & 33rd St Watermain

(No Funding in 2026)

Total Funding

$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Relocate watermain.

How will this outcome be measured?
Resiliency of the water distibution system.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

950 South Ave Sanitary Sewer Lining

(No Funding in 2026)

Total Funding

$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

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

How will this outcome be measured?
Lining of sewer mains

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$1,230,000	**$1,230,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$1,230,000	**$1,230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**

952 Charles St Sanitary at rail crossing

(No Funding in 2026)

Total Funding

$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer

How will this outcome be measured?
Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?
Engeneering 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$510,000	**$510,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$510,000	**$510,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**

953 West George St Storm Extension

(No Funding in 2026)

Total Funding

$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

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

How will this outcome be measured?
Reduced street flooding

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$295,000	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2026)

Total Funding

$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Upsize watermain to increase supply

How will this outcome be measured?
Elimination of watermain breaks

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$745,000	**$745,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$745,000	**$745,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**

955 Farnam St Sanitary Replacement

(No Funding in 2026)

Total Funding

$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer main

How will this outcome be measured?
Eliminating sags in sewer main

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$680,000	**$680,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$680,000	**$680,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**

974 WWTP Office Remodel

2026 Funding	Total Funding
$582,000	**$632,000** New Borrowing: **$50,000**

Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Update the office space at the WWTP.

How will this outcome be measured?
Having a functional and efficient office work space.

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

Explain why project will take more than one year to complete?
Design in 2025, Constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	-	-	-	-	-	**$50,000**
Operating - Sanitary Sewer Utility Funds	-	$582,000	-	-	-	-	**$582,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$50,000	$582,000	-	-	-	-	**$632,000**
SPENDING PLAN:							
Construction/Maintenance	-	$582,000	-	-	-	-	**$582,000**
Planning/Design	$50,000	-	-	-	-	-	**$50,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	**$632,000**

976 WWTP Digester Cover Rehablitation

(No Funding in 2026)

Total Funding

$1,000,000

Rehabiliation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
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 fuctioning cover on the digester to insure efficient preformance.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding
$100,000	$100,000

Replace and improve sanitary sewer along Mormon Creek.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Repair and improve sanitary sewer.

How will this outcome be measured?
Improved sanitary flow.

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

Explain why project will take more than one year to complete?
Engineering study required to establish needs.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

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
Current Status: not designed
Timeline: 2028
Department Point of Contact: Greebon, Derek

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1034 WWTP Grit Dewatering Pits

(No Funding in 2026)

Total Funding

$600,000

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating soilds and liquids from vaccum trucks and street sweepers.

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Design grit dewatering pits to handle the volume of vaccum trucks and street sweepers for maxium efficency.

How will this outcome be measured?
Fully functioning grit pits.

What is the methodology used to determine the budget for this project?
Previous construction 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$300,000	-	-	-	**$300,000**
Storm Sewer/Stormwater - Other	-	-	$300,000	-	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$600,000	-	-	-	**$600,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

$450,000

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Replacing and 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1049 Water Meter Stations

2026 Funding	Total Funding
$400,000	$1,200,000

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
Current Status: Not Started
Timeline: 2026 to 2028
Department Point of Contact: Gallager, Matthew

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?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
EXPENDITURE CATEGORIES:							
Water - Other	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
	-	**$400,000**	**$400,000**	**$400,000**	**-**	**-**	**$1,200,000**

1050 Grandad Reservoir Rehabilitation

2026 Funding	Total Funding
$250,000	**$3,750,000**

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): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2028
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?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$3,500,000	-	-	**$3,500,000**
Planning/Design	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**$3,500,000**	**-**	**-**	$3,750,000

Airport

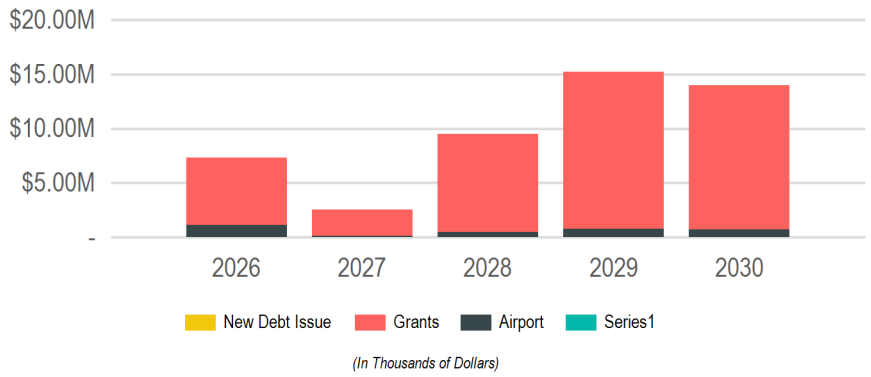
2026 Total Funding

$7,315,000

2026 New Borrowing

2026 City Funded

$1,135,375



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$600,000	$9,000,000	-	**$9,600,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**

Funding Sources

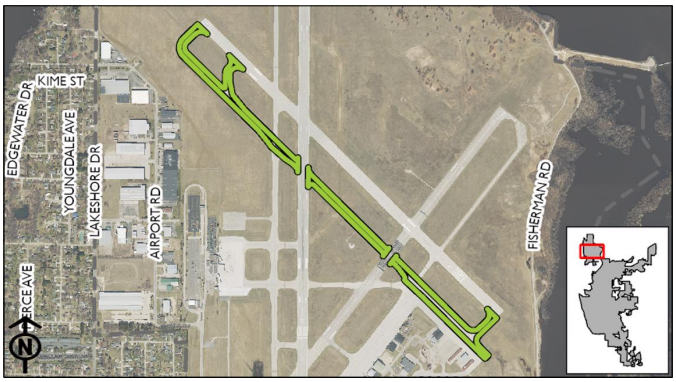
Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

615 Construct Connector Taxiway

(No Funding in 2026)

Total Funding

$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

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

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

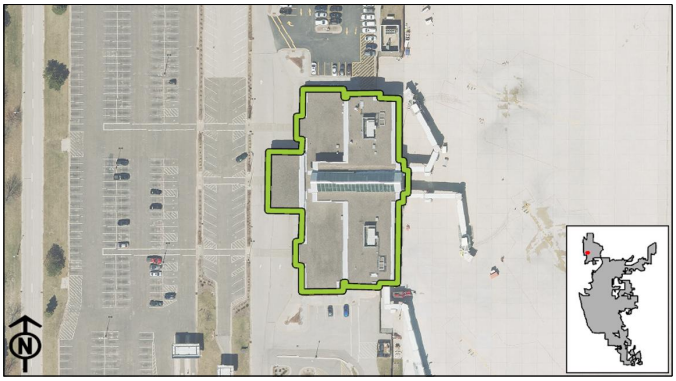
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	$1,200,000	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,200,000	-	**$1,200,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**

616 Terminal Outbound Baggage Replacement

2026 Funding	Total Funding
$800,000	**$800,000**

Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey



Justification:

What is the request's desired outcome?
The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?
Replace the system due to its age to improve airport performance and passengers' service quality.

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?
Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$800,000	-	-	-	-	**$800,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

619 Prepare Development Site

(No Funding in 2026)

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: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

621 Snow Removal Equipment Building Rehabilitation/Expansion

2026 Funding	Total Funding
$100,000	**$2,850,000**

Modernize, expand, and alter the snow removal equipment building to meet current and future needs.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/2026 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 2026 and constructed in 2028-2029.

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 Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	$100,000	$12,500	$125,000	-	-	**$237,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$250,000	$2,500,000	-	-	**$2,750,000**
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**

711 South GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,400,000

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2030 to 9/2031
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
A completed apron project that meets FAA specifications.

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

Explain why project will take more than one year to complete?
A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	$20,000	-	-	-	-	-	**$20,000**
Airport - Runways and Taxiways	$380,000	-	-	-	-	$9,000,000	**$9,380,000**
SPENDING PLAN:							
Construction/Maintenance	$400,000	-	-	-	-	$9,000,000	**$9,400,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

712 Airfield Drainage Improvements

2026 Funding	Total Funding
$1,575,000	**$3,675,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

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 3 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 mutiple 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 Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
$2,100,000	$2,200,000

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 07/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?
Continued serviceability of the terminal's parking lots.

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

Explain why project will take more than one year to complete?
State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Parking Expenses	Airport	1.0	$70,000

Revenue Sources	Fund	Amount
Parking Revenue	600 - AIRPORT	$450,000

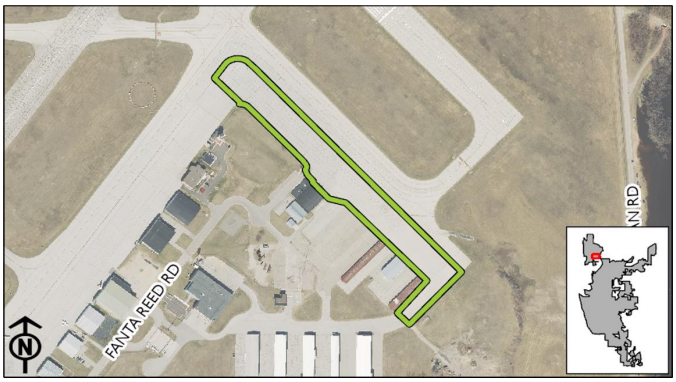
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	$100,000	$2,100,000	-	-	-	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	-	-	-	-	**$2,000,000**
Planning/Design	$100,000	$100,000	-	-	-	-	**$200,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**

769 East GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
The desired outcome is a safe and operable parking apron.

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

Explain why project will take more than one year to complete?
Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$540,000	$8,100,000	-	**$8,640,000**
Grants - State	-	-	-	$30,000	$450,000	-	**$480,000**
Operating - Airport Operating Funds	-	-	-	$30,000	$450,000	-	**$480,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	$30,000	$450,000	-	**$480,000**
Airport - Runways and Taxiways	-	-	-	$570,000	$8,550,000	-	**$9,120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$9,000,000	-	**$9,000,000**
Planning/Design	-	-	-	$600,000	-	-	**$600,000**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
$190,000	**$590,000**

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 2026 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

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

Explain why project will take more than one year to complete?
This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	$400,000	$190,000	-	-	-	-	**$590,000**
SPENDING PLAN:							
Planning/Design	$400,000	$190,000	-	-	-	-	**$590,000**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**

918 Remove Runway 4/22

(No Funding in 2026)

Total Funding

$10,400,000

Complete the environemntal 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: Preliminary
Timeline: 10/2028 to 12/2031
Department Point of Contact: Tripp, Jeffrey

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. Project costs will be updated during the design phase to further refine needed construction phase funding.

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 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$5,000,000	$5,000,000	**$10,000,000**
Planning/Design	-	-	-	$400,000	-	-	**$400,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
$500,000	**$500,000**

Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?
Replacement and upgrade of the fiber lines.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-313)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding
$550,000	$550,000

Replace and upgrade the existing emergency generator supporting the Airport Terminal.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operaitng system, security camera system, and city internet.

How will this outcome be measured?
Installation of the new emergency generator.

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 will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

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?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and 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
general maintenance	Airport	-	$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$550,000	-	-	-	-	**$550,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	$500,000	-	-	-	-	**$500,000**
Planning/Design	-	$50,000	-	-	-	-	**$50,000**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding
$1,500,000	**$1,500,000**

This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design in progress
Timeline: 12/2024 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?
Completion of the designed improvements.

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 construction project will overlap city, state, and federal fiscal years for construction 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 Airport Master Plan dated 4/14/2022

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$1,500,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,500,000	-	-	-	-	**$1,500,000**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

1042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2026)

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: 01/2028 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Master Plan dated 4/14/2022

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

Outside Funding:

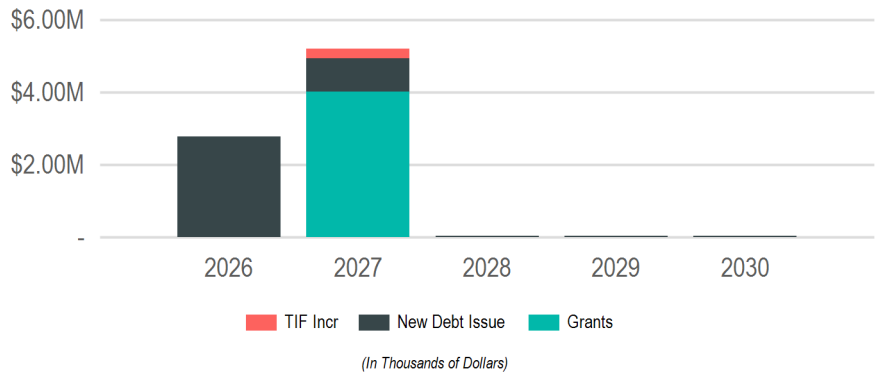
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

Bridges

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,777,500	**$2,777,500**	**$2,777,500**



Requests

Request	2026	2027	2028	2029	2030	Total
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
$27,500	**$730,000**
New Borrowing: **$27,500**	New Borrowing: **$730,000**

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

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

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
EXPENDITURE CATEGORIES:							
Bridges	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
SPENDING PLAN:							
Construction/Maintenance	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
$1,500,000	**$8,030,900**
New Borrowing: **$1,500,000**	New Borrowing: **$4,020,500**

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a seperate bicycle and pedesrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Linking the Bike/Ped Network in Minesota via La Crsecent with the Bike/Ped netowrk in Wisconsin via La Crosse. This connection has been indentified as a high priority in several regional transportaion plans.

How will this outcome be measured?
Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be $6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately $4 million. The City is required to locally fund approximately $1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the reamining amount of approximately $1.9 million. A updated budget was prepared in 2025.

Explain why project will take more than one year to complete?
Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025. Construction to being in 2026 and completed in 2027

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 it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

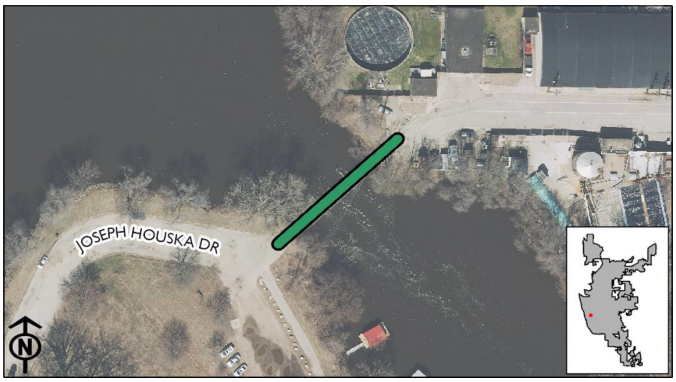
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$1,616,000	$1,500,000	$4,914,900	-	-	-	**$8,030,900**
SPENDING PLAN:							
Construction/Maintenance	$1,135,300	$1,500,000	$904,500	-	-	-	**$3,539,800**
Planning/Design	$480,700	-	-	-	-	-	**$480,700**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**

703 Market Street Bridge Replacement

(No Funding in 2026)

Total Funding

$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2031
Department Point of Contact: Sward, Stephanie

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?
The project budget is an estimate based upon department conversations with engineering firms.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
Planning/Design	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

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

2026 Funding	Total Funding
$750,000	**$850,000**
New Borrowing: **$750,000**	New Borrowing: **$850,000**

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Raill, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

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

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$750,000	-	-	-	-	**$850,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**

970 Bridge Patching - State Rd

2026 Funding	Total Funding
$500,000	**$600,000**
New Borrowing: **$500,000**	New Borrowing: **$600,000**

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

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

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$500,000	-	-	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
213: **Birch Street - 29th St. to Dead End East**	-	$731,000	**$731,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$34,321,450	**$36,626,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
887: **Market Street Bridge Utilities**	-	$9,000,000	**$9,000,000**
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$11,400,000	**$11,400,000**
	$2,305,000	$54,022,450	**$56,327,450**

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

Future Funding	Total Funding
$90,000	**$90,000**
New Borrowing: **$90,000**	New Borrowing: **$90,000**

Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$90,000	**$90,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$90,000	**$90,000**
SPENDING PLAN:			
Construction/Maintenance	-	$90,000	**$90,000**
	-	**$90,000**	**$90,000**

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
$653,000	$653,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

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:			
Operating - Storm Water Utility Funds	-	$120,000	**$120,000**
Other - TIF Increment - 11	-	$533,000	**$533,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$120,000	**$120,000**
Streets - Total Street Reconstruction	-	$533,000	**$533,000**
SPENDING PLAN:			
Construction/Maintenance	-	$653,000	**$653,000**
	-	**$653,000**	**$653,000**

56 Front St Regrade and Reconstruction

Future Funding	Total Funding
$2,945,000	**$3,445,000**
New Borrowing: **$2,945,000**	New Borrowing: **$2,945,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2031

Justification:

What is the request's desired outcome?
Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
PASAR rating.

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

Explain why project will take more than one year to complete?
Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation

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:			
Borrowing - New Debt Issue	-	$2,945,000	**$2,945,000**
Other - TIF Increment - 11	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	$500,000	$2,945,000	**$3,445,000**
SPENDING PLAN:			
Construction/Maintenance	$500,000	$2,945,000	**$3,445,000**
	$500,000	**$2,945,000**	**$3,445,000**

57 Garner Place - Dead End South to Zion Rd

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

Complete Curb & Gutter. Contract Pave.
Street ID: S-01141
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .106
Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

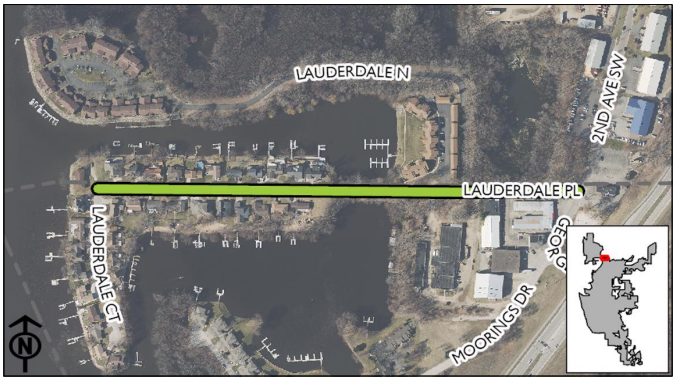
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$315,000	**$315,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$315,000	**$315,000**
SPENDING PLAN:			
Construction/Maintenance	-	$315,000	**$315,000**
	-	**$315,000**	**$315,000**

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding
$1,664,750	**$1,664,750**
New Borrowing: **$1,664,750**	New Borrowing: **$1,664,750**



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: 2031
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

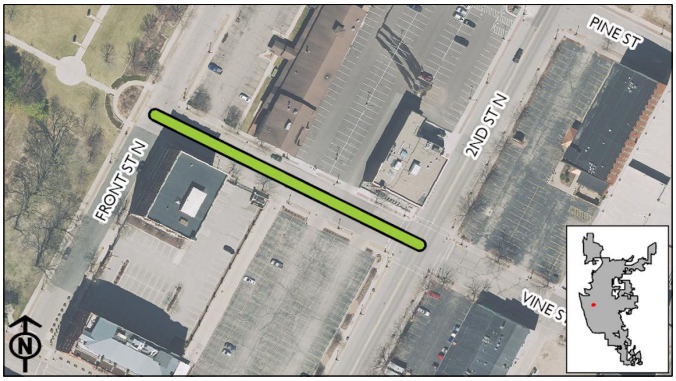
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,370,000	**$1,370,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$221,250	**$221,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$73,500	**$73,500**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$221,250	**$221,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$73,500	**$73,500**
Streets - Total Street Reconstruction	-	$1,370,000	**$1,370,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,664,750	**$1,664,750**
	-	**$1,664,750**	**$1,664,750**

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

Future Funding	Total Funding
$430,200	**$430,200**
New Borrowing: **$430,200**	New Borrowing: **$430,200**



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: 2031
Department Point of Contact: Wodarz, Caleb

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 Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$244,200	**$244,200**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$78,000	**$78,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$108,000	**$108,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$78,000	**$78,000**
Streets - Total Street Reconstruction	-	$244,200	**$244,200**
SPENDING PLAN:			
Construction/Maintenance	-	$427,200	**$427,200**
	-	**$430,200**	**$430,200**

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
$272,000	**$272,000**
New Borrowing: **$272,000**	New Borrowing: **$272,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02389
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .09
Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$272,000	**$272,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$272,000	**$272,000**
SPENDING PLAN:			
Construction/Maintenance	-	$272,000	**$272,000**
	-	**$272,000**	**$272,000**

160 17th Pl S - Cass St to Main St

Future Funding	Total Funding
$1,278,000	**$1,278,000**
New Borrowing: **$1,278,000**	New Borrowing: **$1,278,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

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 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:

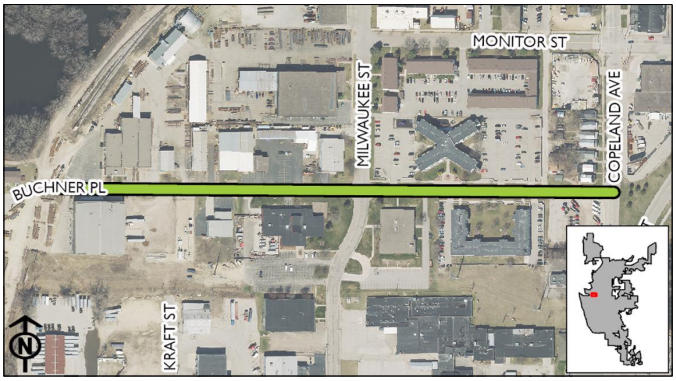
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$778,000	**$778,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$202,000	**$202,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$56,000	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$242,000	**$242,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$202,000	**$202,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	$778,000	**$778,000**
Water - Watermains	-	$242,000	**$242,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,278,000	**$1,278,000**
	-	**$1,278,000**	**$1,278,000**

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding	Total Funding
$1,805,000	**$3,610,000**
New Borrowing: **$629,500**	New Borrowing: **$1,259,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$377,000	$377,000	**$754,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$252,500	$252,500	**$505,000**
Other - TIF Increment - 18	$1,175,500	$1,175,500	**$2,351,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$377,000	$377,000	**$754,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$252,500	$252,500	**$505,000**
Streets - Total Street Reconstruction	$1,175,500	$1,175,500	**$2,351,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,805,000	**$1,805,000**
	$1,805,000	**$1,805,000**	**$3,610,000**

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

Future Funding	Total Funding
$731,000	**$731,000**
New Borrowing: **$731,000**	New Borrowing: **$731,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$570,000	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$55,000	**$55,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$106,000	**$106,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$55,000	**$55,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$106,000	**$106,000**
Streets - Total Street Reconstruction	-	$570,000	**$570,000**
SPENDING PLAN:			
Construction/Maintenance	-	$731,000	**$731,000**
	-	**$731,000**	**$731,000**

223 East Ave - Weston St to Horton St

Future Funding	Total Funding
$283,000	**$283,000**
New Borrowing: **$283,000**	New Borrowing: **$283,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01004
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .063
Add Bike Lanes
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$79,000	**$79,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$79,000	**$79,000**
Streets - Total Street Reconstruction	-	$204,000	**$204,000**
SPENDING PLAN:			
Construction/Maintenance	-	$283,000	**$283,000**
	-	**$283,000**	**$283,000**

224 Johnson Street - 5th Ave. to 7th St.

Future Funding	Total Funding
$435,000	**$435,000**
New Borrowing: **$435,000**	New Borrowing: **$435,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$435,000	**$435,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$435,000	**$435,000**
SPENDING PLAN:			
Construction/Maintenance	-	$435,000	**$435,000**
	-	**$435,000**	**$435,000**

230 7th St S - Cook St to Wollan Pl

Future Funding	Total Funding
$717,500	**$717,500**
New Borrowing: **$717,500**	New Borrowing: **$717,500**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

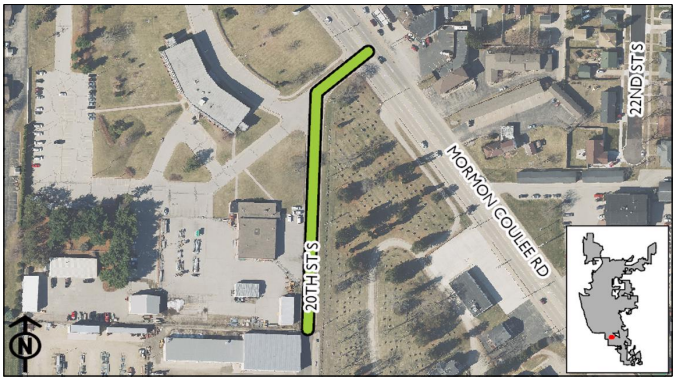
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$305,000	**$305,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$106,250	**$106,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$306,250	**$306,250**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$106,250	**$106,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$306,250	**$306,250**
Streets - Total Street Reconstruction	-	$305,000	**$305,000**
SPENDING PLAN:			
Construction/Maintenance	-	$717,500	**$717,500**
	-	**$717,500**	**$717,500**

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

Future Funding	Total Funding
$376,000	**$376,000**
New Borrowing: **$376,000**	New Borrowing: **$376,000**



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

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$358,000	**$358,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$18,000	**$18,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$18,000	**$18,000**
Streets - Total Street Reconstruction	-	$358,000	**$358,000**
SPENDING PLAN:			
Construction/Maintenance	-	$376,000	**$376,000**
	-	**$376,000**	**$376,000**

233 Cook Street - Miller to 7th St S

Future Funding	Total Funding
$866,000	**$866,000**
New Borrowing: **$866,000**	New Borrowing: **$866,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

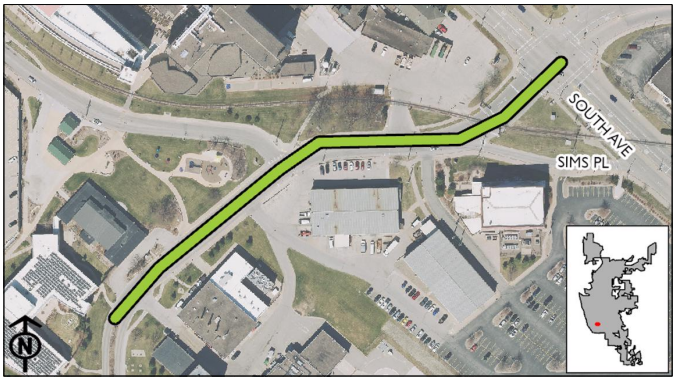
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$461,000	**$461,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$30,000	**$30,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$375,000	**$375,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$30,000	**$30,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$375,000	**$375,000**
Streets - Total Street Reconstruction	-	$461,000	**$461,000**
SPENDING PLAN:			
Construction/Maintenance	-	$866,000	**$866,000**
	-	**$866,000**	**$866,000**

234 Sims Place - Western Terminus to South Ave

Future Funding	Total Funding
$1,800,000	**$1,800,000**
New Borrowing: **$1,800,000**	New Borrowing: **$1,800,000**



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

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

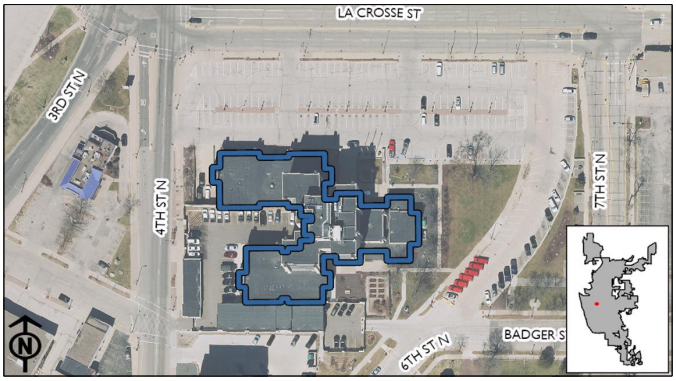
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$1,000,000	**$1,000,000**
Streets - Total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

663 City Hall Stairwell Refurbishments

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/27 to 08/27
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
To update City Hall stairwells.

How will this outcome be measured?
By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding	Total Funding
$862,000	**$862,000**
New Borrowing: **$862,000**	New Borrowing: **$862,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

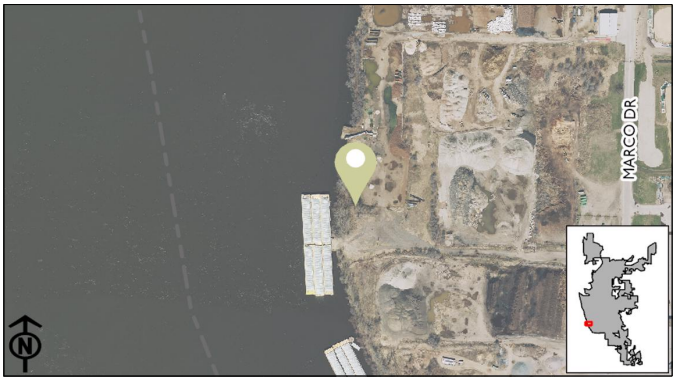
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$812,000	**$812,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Streets - Total Street Reconstruction	-	$812,000	**$812,000**
SPENDING PLAN:			
Construction/Maintenance	-	$862,000	**$862,000**
	-	**$862,000**	**$862,000**

706 Municipal Harbor Transient Dock

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



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/28 to 08/28
Department Point of Contact: Flottmeyer, James

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

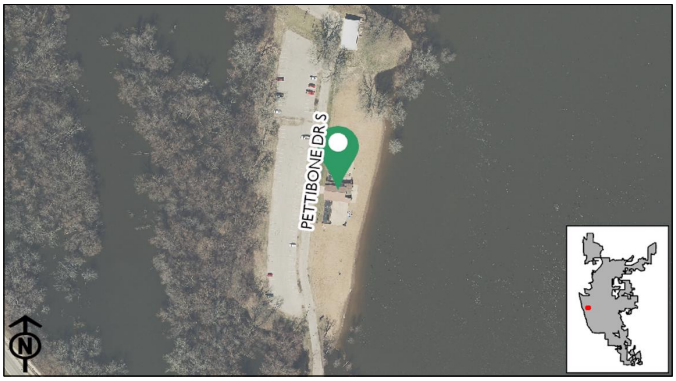
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	$250,000	**$250,000**
SPENDING PLAN:			
Planning/Design	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

772 Pettibone Beach House

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update and renovate the exterior of the Pettibone Beach House.

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

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

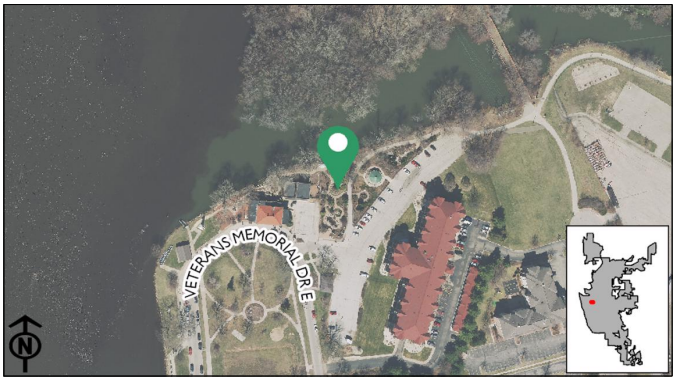
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
Borrowing - TIF Bonds/Notes: 10 - Park Plaza	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$400,000	**$400,000**
SPENDING PLAN:			
Construction/Maintenance	-	$400,000	**$400,000**
	-	**$400,000**	**$400,000**

774 Riverside International Friendship Gardens

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



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2030
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Refreshment and enhancement of the current gardens.

How will this outcome be measured?
By the updates made.

What is the methodology used to determine the budget for this project?
Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$25,000	**$25,000**
SPENDING PLAN:			
Planning/Design	-	$25,000	**$25,000**
	-	**$25,000**	**$25,000**

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?
Completion of project.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

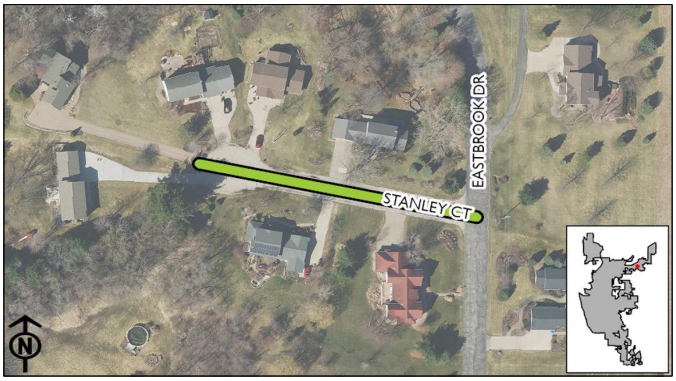
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
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**

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding	Total Funding
$132,000	**$132,000**
New Borrowing: **$132,000**	New Borrowing: **$132,000**



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$132,000	**$132,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$132,000	**$132,000**
SPENDING PLAN:			
Construction/Maintenance	-	$132,000	**$132,000**
	-	**$132,000**	**$132,000**

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

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

How will this outcome be measured?
Additinal lights installed.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

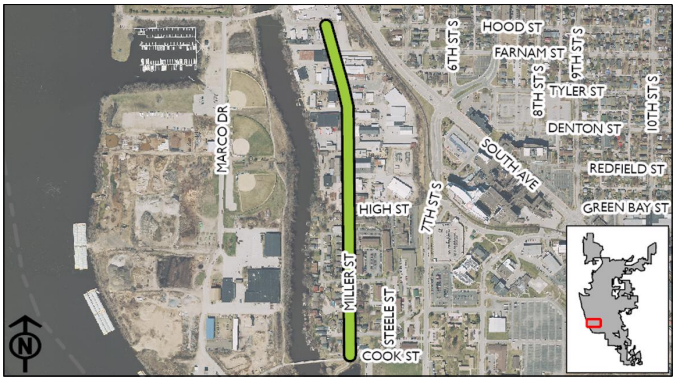
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

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

Future Funding	Total Funding
$600,000	**$600,000**
New Borrowing: **$600,000**	New Borrowing: **$600,000**

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Haldeman, Cullen



Justification:

What is the request's desired outcome?
Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
New sidewalks.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

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

Future Funding	Total Funding
$600,000	$600,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.
Requested by CM Kahlow.

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

Justification:

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

How will this outcome be measured?
New lights.

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

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:			
Other - TIF Increment - 11	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

887 Market Street Bridge Utilities

Future Funding	Total Funding
$9,000,000	**$9,000,000**
New Borrowing: **$9,000,000**	New Borrowing: **$9,000,000**

Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

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

Justification:

What is the request's desired outcome?
Replace the exsiting 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?
Constuction of the new watermain and sanitary sewer siphon.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$6,000,000	**$6,000,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$3,000,000	**$3,000,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$6,000,000	**$6,000,000**
Water - Watermains	-	$3,000,000	**$3,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$9,000,000	**$9,000,000**
	-	**$9,000,000**	**$9,000,000**

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

Future Funding	Total Funding
$935,000	**$935,000**
New Borrowing: **$935,000**	New Borrowing: **$935,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$935,000	**$935,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$935,000	**$935,000**
SPENDING PLAN:			
Construction/Maintenance	-	$935,000	**$935,000**
	-	**$935,000**	**$935,000**

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

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

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

Future Funding	Total Funding
$800,000	**$800,000**
New Borrowing: **$800,000**	New Borrowing: **$800,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$800,000	**$800,000**
	-	**$800,000**	**$800,000**

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding	Total Funding
$746,000	**$746,000**
New Borrowing: **$746,000**	New Borrowing: **$746,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$746,000	**$746,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$746,000	**$746,000**
SPENDING PLAN:			
Construction/Maintenance	-	$746,000	**$746,000**
	-	**$746,000**	**$746,000**

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
$590,000	**$590,000**
New Borrowing: **$590,000**	New Borrowing: **$590,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$590,000	**$590,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$590,000	**$590,000**
SPENDING PLAN:			
Construction/Maintenance	-	$590,000	**$590,000**
	-	**$590,000**	**$590,000**

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding
$385,000	**$385,000**
New Borrowing: **$385,000**	New Borrowing: **$385,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$385,000	**$385,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$385,000	**$385,000**
SPENDING PLAN:			
Construction/Maintenance	-	$385,000	**$385,000**
	-	**$385,000**	**$385,000**

993 Riverside Flagpole Replacement

Future 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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$40,000	**$40,000**
SPENDING PLAN:			
Planning/Design	-	$40,000	**$40,000**
	-	**$40,000**	**$40,000**

994 Memorial Pool

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**

Repair concrete malfunction on pool side wall.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Trussoni, Dan

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 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	-	$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**

996 Houska Park Bathroom Restoration

Future Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Miller, Leah

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 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**

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
$760,000	**$760,000**
New Borrowing: **$760,000**	New Borrowing: **$760,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01663
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.355
Utilities Needs.

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

Justification:

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

How will this outcome be measured?
Prevent storm sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$420,000	**$420,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$190,000	**$190,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$190,000	**$190,000**
Streets - Total Street Reconstruction	-	$420,000	**$420,000**
Water - Watermains	-	$100,000	**$100,000**
SPENDING PLAN:			
Construction/Maintenance	-	$760,000	**$760,000**
	-	**$760,000**	**$760,000**

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding
$1,730,000	**$1,730,000**
New Borrowing: **$1,730,000**	New Borrowing: **$1,730,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00860
Pavement Rating: 4 Curb & Gutter: P
Distance (Miles): 0.305
Storm Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$810,000	**$810,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$415,000	**$415,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$245,000	**$245,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$260,000	**$260,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$415,000	**$415,000**
Streets - Total Street Reconstruction	-	$810,000	**$810,000**
Water - Watermains	-	$245,000	**$245,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,730,000	**$1,730,000**
	-	**$1,730,000**	**$1,730,000**

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding
$300,000	**$300,000**
New Borrowing: **$300,000**	New Borrowing: **$300,000**

Reconstruct and reestablish Ebner Coulee storm ditch and structure.

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

Justification:

What is the request's desired outcome?
Reconstruct and reestablish Ebner Coulee storm ditch and structure.

How will this outcome be measured?
Reduction in maintenance in ditch and improve flow.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	$300,000	**$300,000**
SPENDING PLAN:			
Construction/Maintenance	-	$300,000	**$300,000**
	-	**$300,000**	**$300,000**

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding
$1,285,000	**$1,285,000**
New Borrowing: **$1,285,000**	New Borrowing: **$1,285,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01844, S-01845
Pavement Rating: 7/8 Curb & Gutter G/G
Distance (Miles): 0.194
Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$710,000	**$710,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$135,000	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$160,000	**$160,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$135,000	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$280,000	**$280,000**
Streets - Total Street Reconstruction	-	$710,000	**$710,000**
Water - Watermains	-	$160,000	**$160,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,285,000	**$1,285,000**
	-	**$1,285,000**	**$1,285,000**

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding
$4,630,000	**$4,630,000**
New Borrowing: **$4,630,000**	New Borrowing: **$4,630,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447, S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
Distance (Miles): 1.129
Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstuction 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?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$3,260,000	**$3,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$180,000	**$180,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$380,000	**$380,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$810,000	**$810,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$180,000	**$180,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$380,000	**$380,000**
Streets - Total Street Reconstruction	-	$3,260,000	**$3,260,000**
Water - Watermains	-	$810,000	**$810,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,630,000	**$4,630,000**
	-	**$4,630,000**	**$4,630,000**

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding
$4,140,000	**$4,140,000**
New Borrowing: **$4,140,000**	New Borrowing: **$4,140,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02165, S-02166, S-02167
Pavement Rating: 8/7/7/7/6/7/7/7
Curb & Gutter: G/G/G/G/G/G/F/G
Distance (Miles): 0.592
Utility replacment needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Replacement of aging utilities, replacement of sanitary lift station.

How will this outcome be measured?
Improvements to utililites and upgrade to lift station.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,745,000	**$1,745,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$1,645,000	**$1,645,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$455,000	**$455,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	$1,000,000	**$1,000,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$645,000	**$645,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$455,000	**$455,000**
Streets - Total Street Reconstruction	-	$1,745,000	**$1,745,000**
Water - Watermains	-	$295,000	**$295,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,140,000	**$4,140,000**
	-	**$4,140,000**	**$4,140,000**

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding
$1,000,000	**$1,000,000**
New Borrowing: **$1,000,000**	New Borrowing: **$1,000,000**

Construct Storm Lift Station in the Causeway Drainage Basin

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Constuct a 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	$1,000,000	**$1,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,000,000	**$1,000,000**
	-	**$1,000,000**	**$1,000,000**

1013 Sill St River Gate Improvements

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

Rebuild Sill St River Gate Outfall

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Rebuild Sill St river gate outfall.

How will this outcome be measured?
Improved efficiency of the storm sewer syetem.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$250,000	**$250,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1014 East Ave - Jackson St to Mississippi St

Future Funding	Total Funding
$370,000	**$370,000**
New Borrowing: **$370,000**	New Borrowing: **$370,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00992
Pavement Rating: 7 Curb & Gutter: G
Distance (Miles): 0.079
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$215,000	**$215,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	$215,000	**$215,000**
Water - Watermains	-	$75,000	**$75,000**
SPENDING PLAN:			
Construction/Maintenance	-	$370,000	**$370,000**
	-	**$370,000**	**$370,000**

1015 21st St N - Main St to State St

Future Funding	Total Funding
$555,000	**$555,000**
New Borrowing: **$555,000**	New Borrowing: **$555,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00237
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$235,000	**$235,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$60,000	**$60,000**
Streets - Total Street Reconstruction	-	$260,000	**$260,000**
Water - Watermains	-	$235,000	**$235,000**
SPENDING PLAN:			
Construction/Maintenance	-	$555,000	**$555,000**
	-	**$555,000**	**$555,000**

1018 Farnam St Storm Improvements

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Improve storm conveyance and saftey along Farnam St and 31st Place intersection.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing infastructure.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding
$2,145,000	**$2,145,000**
New Borrowing: **$2,145,000**	New Borrowing: **$2,145,000**

Complete Curb & Gutter. Contract Pave,
Street ID: S-01761, S-01762, S-01763, S-01764
Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F
Distance (Miles): 0.341
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$900,000	**$900,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$390,000	**$390,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$545,000	**$545,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$390,000	**$390,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$545,000	**$545,000**
Streets - Total Street Reconstruction	-	$900,000	**$900,000**
Water - Watermains	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,145,000	**$2,145,000**
	-	**$2,145,000**	**$2,145,000**

1020 Hillview Storm Interceptor

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing storm sewer.

How will this outcome be measured?
Preventing sewer collaps.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding
$2,645,000	**$2,645,000**
New Borrowing: **$2,645,000**	New Borrowing: **$2,645,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
Distance (Miles): 0.467
Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

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

How will this outcome be measured?
Prevent continued watermain breaks.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,520,000	**$1,520,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$540,000	**$540,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$170,000	**$170,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$415,000	**$415,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$540,000	**$540,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$170,000	**$170,000**
Streets - Total Street Reconstruction	-	$1,520,000	**$1,520,000**
Water - Watermains	-	$415,000	**$415,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,645,000	**$2,645,000**
	-	**$2,645,000**	**$2,645,000**

1022 Chase St Watermain Relocation

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

Relocated watermain from under building.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Medinger, Peter

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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$205,000	**$205,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$45,000	**$45,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$205,000	**$205,000**
Water - Watermains	-	$45,000	**$45,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1023 WWTP Overhead Door

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

Add overhead door to the 100 building at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Add overhead door to the 100 building at the WWTP.

How will this outcome be measured?
Improved use of space in the garage for equimpment.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$60,000	**$60,000**
SPENDING PLAN:			
Construction/Maintenance	-	$60,000	**$60,000**
	-	**$60,000**	**$60,000**

1025 WWTP North Parking Lot

Future Funding	Total Funding
$310,000	**$310,000**
New Borrowing: **$310,000**	New Borrowing: **$310,000**

Regrade and repave the north parking lot at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Regrade and repave the north parking lot at the WWTP.

How will this outcome be measured?
Improved drainage of the parking lot.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$310,000	**$310,000**
	-	**$310,000**	**$310,000**

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
$316,000	**$316,000**
New Borrowing: **$316,000**	New Borrowing: **$316,000**

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedstrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersection.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$100,000	**$100,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$35,000	**$35,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$73,000	**$73,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$35,000	**$35,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$108,000	**$108,000**
Streets - Bicycle and Pedestrian Improvements	-	$100,000	**$100,000**
Water - Watermains	-	$73,000	**$73,000**
SPENDING PLAN:			
Construction/Maintenance	-	$316,000	**$316,000**
	-	**$316,000**	**$316,000**

1027 East Ave Traffic Calming

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

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 accessiblity 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
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

Requests by Funding Source

Borrowing - New Debt Issue

Request		2026	2027	2028	2029	2030	Total
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
E86:	**Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
E87:	**Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
1047:	**Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
E275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$404,000	$394,000	$410,000	$428,000	$446,000	**$2,082,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
E421:	**Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E105:	**Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E319:	**Pavement Roller**	$205,000	-	-	-	-	**$205,000**
1024:	**Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
E439:	**Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E445:	**Excavator**	$190,000	-	-	-	-	**$190,000**
E450:	**Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E49:	**Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
277:	**ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
E328:	**Zamboni**	$150,000	-	-	-	-	**$150,000**
E61:	**City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
E318:	**Column Lift**	$115,000	-	-	-	-	**$115,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
E480:	**Vehicles**	$105,000	-	-	$90,000	-	**$195,000**
1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
E457:	**Tables**	$85,000	-	-	-	-	**$85,000**
E385:	**Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
E349:	**Forklift**	$45,000	-	-	-	-	**$45,000**
E443:	**Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
E455:	**Fire Hose**	$25,000	-	-	-	-	**$25,000**
E51:	**Bullet Resistant Vests**	$20,000	$20,000	$20,000	-	-	**$60,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
E422:	**Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
1017:	**Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
E316:	**Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91:	**Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E266:	**Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E357:	**Display Board**	-	$225,000	-	-	-	**$225,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
E449:	**Tasers**	-	$150,000	-	-	-	**$150,000**
E317:	**Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**

Request		2026	2027	2028	2029	2030	Total
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
E354:	**Scissors lift**	-	$60,000	-	-	-	**$60,000**
E101:	**Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E263:	**Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
1030:	**2nd Street Median Retrofit**	-	-	$500,000	-	-	**$500,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
E436:	**Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
E410:	**Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E448:	**Skid Steer**	-	-	$125,000	-	-	**$125,000**
E423:	**Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**
E459:	**Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
E430:	**Generator**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
E452:	**Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460:	**Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E97:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E239:	**Turf Gator**	-	-	$35,000	-	-	**$35,000**
E196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E456:	**Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
E345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
E417:	**Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
E453:	**Large Scrubber**	-	-	-	$100,000	-	**$100,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
E401:	**Greens Mower**	-	-	-	$47,000	-	**$47,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
E411:	**Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E437:	**Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**
E454:	**Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**

Request		2026	2027	2028	2029	2030	Total
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
E387:	**Video Score Board**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
E464:	**Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
E325:	**Front End Loader**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
E440:	**Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441:	**mini skidsteer**	-	-	-	-	$75,000	**$75,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
E428:	**Mower**	-	-	-	-	$50,000	**$50,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
	Total Borrowing - New Debt Issue Funding:	**$17,094,000**	**$18,491,626**	**$19,029,001**	**$33,440,678**	**$32,081,115**	**$120,136,420**

Grants - Federal

712:	**Airfield Drainage Improvements**	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
1041:	**ARFF Building Rehabilitation**	$1,425,000	-	-	-	-	**$1,425,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,145,006	-	-	-	-	**$1,145,006**
E479:	**Airfield Snowblower**	$845,500	-	-	-	-	**$845,500**
616:	**Terminal Outbound Baggage Replacement**	$760,000	-	-	-	-	**$760,000**
1040:	**Terminal Emergency Generator Replacement**	$522,500	-	-	-	-	**$522,500**
917:	**Environmental Assessment - Runway 4/22 Removal**	$180,500	-	-	-	-	**$180,500**
688:	**Wagon Wheel Connector Trail**	-	$4,010,400	-	-	-	**$4,010,400**
995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$1,710,000	-	-	-	**$1,710,000**
923:	**Willow Trail Resilliency**	-	$745,000	-	-	-	**$745,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$225,000	$2,250,000	-	-	**$2,475,000**
619:	**Prepare Development Site**	-	$153,000	-	-	-	**$153,000**
656:	**Public Market**	-	-	$11,200,000	-	-	**$11,200,000**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$5,400,000	-	-	**$5,400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
769:	**East GA Apron Reconstruction**	-	-	$540,000	$8,100,000	-	**$8,640,000**
918:	**Remove Runway 4/22**	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
615:	**Construct Connector Taxiway**	-	-	-	$1,080,000	-	**$1,080,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$8,100,000	**$8,100,000**
	Total Grants - Federal Funding:	**$6,374,756**	**$12,033,400**	**$20,790,000**	**$13,680,000**	**$12,600,000**	**$65,478,156**

Grants - Local

E275:	**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**

Request	2026	2027	2028	2029	2030	Total
Grants - State						
767: **Reconstruct South Terminal Parking Lots**	$1,680,000	-	-	-	-	**$1,680,000**
712: **Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
1041: **ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
E479: **Airfield Snowblower**	$22,250	-	-	-	-	**$22,250**
616: **Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040: **Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917: **Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$1,726,000	-	-	-	**$1,726,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	-	$12,500	$125,000	-	-	**$137,500**
619: **Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
944: **Avon Street Greenway**	-	-	$707,651	-	-	**$707,651**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
918: **Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615: **Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
1033: **Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	-	$1,216,812	**$1,216,812**
711: **South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
Total Grants - State Funding:	**$1,817,625**	**$1,852,000**	**$1,182,651**	**$760,000**	**$1,916,812**	**$7,529,088**
Operating - Airport Operating Funds						
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
767: **Reconstruct South Terminal Parking Lots**	$420,000	-	-	-	-	**$420,000**
E165: **Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E433: **Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
712: **Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
E288: **Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373: **Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335: **Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E432: **Scissors Lift**	-	$50,000	-	-	-	**$50,000**
619: **Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
Total Operating - Airport Operating Funds Funding:	**$1,189,375**	**$379,500**	**$330,000**	**$450,000**	**$450,000**	**$2,798,875**
Operating - General - Police Operating Budget (Dept 850)						
E51: **Bullet Resistant Vests**	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Total Operating - General - Police Operating Budget (Dept 850) Funding:	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**
Operating - Passenger Facility Charges						
E438: **Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$12,500	$125,000	-	-	**$237,500**
1041: **ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
E479: **Airfield Snowblower**	$22,250	-	-	-	-	**$22,250**
616: **Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040: **Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917: **Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
918: **Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615: **Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
Total Operating - Passenger Facility Charges Funding:	**$328,250**	**$72,500**	**$145,000**	**$310,000**	**$250,000**	**$1,105,750**
Operating - Sanitary Sewer Utility Funds						
997: **Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436: **Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
1001: **16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998: **Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000: **St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999: **St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159: **Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911: **Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024: **Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008: **12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**

Request		2026	2027	2028	2029	2030	Total
E442:	**Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E397:	**Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**
E402:	**Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E474:	**Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E466:	**Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E309:	**Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
E405:	**Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
E461:	**Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E475:	**S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E409:	**Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
E467:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463:	**Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E444:	**Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
E399:	**Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
E462:	**D-22 Route truck**	-	-	-	-	$100,000	**$100,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Operating - Sanitary Sewer Utility Funds Funding:	**$4,759,750**	**$4,945,000**	**$7,275,000**	**$3,098,250**	**$5,957,000**	**$26,035,000**

Operating - Storm Water Utility Funds

E447:	**Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
1024:	**Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
E396:	**Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E303:	**6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**

Request		2026	2027	2028	2029	2030	Total
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
168:	**Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
E458:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	Total Operating - Storm Water Utility Funds Funding:	**$770,000**	**$2,449,500**	**$2,514,750**	**$4,332,500**	**$4,920,750**	**$14,987,500**

Operating - Streets Operating Budget

869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
	Total Operating - Streets Operating Budget Funding:	**-**	**-**	**-**	**-**	**$452,000**	**$452,000**

Operating - Water Utility Funds

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169:	**21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
1049:	**Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
E468:	**Trucks**	$270,000	-	-	-	-	**$270,000**
1050:	**Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
E429:	**Wheel Loader**	$250,000	-	-	-	-	**$250,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
E478:	**Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**

Request		2026	2027	2028	2029	2030	Total
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
E465:	**Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
1024:	**Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
E296:	**Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431:	**Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
E327:	**Dump Truck**	-	$250,000	-	-	-	**$250,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
E469:	**1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
E434:	**Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
E470:	**Vans**	-	-	$100,000	-	-	**$100,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
E472:	**Generator 2**	-	-	-	$150,000	-	**$150,000**
E473:	**Generator 3**	-	-	-	$150,000	-	**$150,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
E451:	**Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
E471:	**Generator 1**	-	-	-	$25,000	-	**$25,000**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Operating - Water Utility Funds Funding:	**$14,654,750**	**$5,179,500**	**$6,085,750**	**$2,050,900**	**$1,873,500**	**$29,844,400**

Other - Special Assessments

647:	**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 - 11

436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946:	**King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
1030:	**2nd Street Median Retrofit**	$200,000	-	-	-	-	**$200,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1048:	**Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
703:	**Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	Total Other - TIF Increment - 11 Funding:	**$2,900,000**	**$250,000**	**$535,000**	**-**	**-**	**$3,685,000**

Other - TIF Increment - 15

987:	**Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975:	**Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	Total Other - TIF Increment - 15 Funding:	**$1,300,000**	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**

Other - TIF Increment - 16

911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**

Request	2026	2027	2028	2029	2030	Total
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
Total Other - TIF Increment - 16 Funding:	**$932,000**	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**

Other - TIF Increment - 17

1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
Total Other - TIF Increment - 17 Funding:	**$200,000**	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**

Other - TIF Increment - 18

853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
Total Other - TIF Increment - 18 Funding:	**$3,600,000**	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**

Outside - Donations

969: **South Hall Renovation**	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
Total Outside - Donations Funding:	**$450,000**	**$225,000**	**$225,000**	**$180,000**	**-**	**$1,080,000**

Special - GREEN ISLAND LAND (Fund 240)

702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
Airport - Other Buildings						
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
Total Airport - Other Buildings Spending:	**$2,100,000**	**$420,000**	**$2,530,000**	**$450,000**	**-**	**$5,500,000**
Airport - Runways and Taxiways						
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$570,000	$8,550,000	-	**$9,120,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**
Total Airport - Runways and Taxiways Spending:	**$1,765,000**	**$2,100,000**	**$6,970,000**	**$14,750,000**	**$14,000,000**	**$39,585,000**
Airport - Terminal						
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
Total Airport - Terminal Spending:	**$3,450,000**	**-**	**-**	**-**	**-**	**$3,450,000**
Alleys						
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
Total Alleys Spending:	**$50,000**	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**
Bridges						
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
Total Bridges Spending:	**$1,277,500**	**$280,000**	**$30,000**	**$32,500**	**$32,500**	**$1,652,500**
Economic Development - Facade Rennovation						
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total Economic Development - Facade Rennovation Spending:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Economic Development - Other						
656: **Public Market**	-	$1,500,000	$11,200,000	-	-	**$12,700,000**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
Total Economic Development - Other Spending:	**-**	**$1,500,000**	**$11,600,000**	**$200,000**	**-**	**$13,300,000**
Economic Development - Property and Land Acquisition						
656: **Public Market**	-	$1,000,000	-	-	-	**$1,000,000**
Total Economic Development - Property and Land Acquisition Spending:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Equipment and Tools						
E479: **Airfield Snowblower**	$890,000	-	-	-	-	**$890,000**
E421: **Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E429: **Wheel Loader**	$250,000	-	-	-	-	**$250,000**
E319: **Pavement Roller**	$205,000	-	-	-	-	**$205,000**
E445: **Excavator**	$190,000	-	-	-	-	**$190,000**
E450: **Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E328: **Zamboni**	$150,000	-	-	-	-	**$150,000**
E478: **Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
E318: **Column Lift**	$115,000	-	-	-	-	**$115,000**
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E303: **6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**
E51: **Bullet Resistant Vests**	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
E349: **Forklift**	$45,000	-	-	-	-	**$45,000**
E443: **Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
E397: **Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**

Request	2026	2027	2028	2029	2030	Total
E455: **Fire Hose**	$25,000	-	-	-	-	**$25,000**
E474: **Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E296: **Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431: **Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
E466: **Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E434: **Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
E449: **Tasers**	-	$150,000	-	-	-	**$150,000**
E317: **Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**
E354: **Scissors lift**	-	$60,000	-	-	-	**$60,000**
E432: **Scissors Lift**	-	$50,000	-	-	-	**$50,000**
E109: **Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E410: **Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E448: **Skid Steer**	-	-	$125,000	-	-	**$125,000**
E459: **Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
E430: **Generator**	-	-	$100,000	-	-	**$100,000**
E452: **Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460: **Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E97: **Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E196: **Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E456: **Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
E409: **Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
E472: **Generator 2**	-	-	-	$150,000	-	**$150,000**
E473: **Generator 3**	-	-	-	$150,000	-	**$150,000**
E453: **Large Scrubber**	-	-	-	$100,000	-	**$100,000**
E401: **Greens Mower**	-	-	-	$47,000	-	**$47,000**
E411: **Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E471: **Generator 1**	-	-	-	$25,000	-	**$25,000**
E444: **Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
E454: **Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
E464: **Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**
E325: **Front End Loader**	-	-	-	-	$150,000	**$150,000**
E440: **Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441: **mini skidsteer**	-	-	-	-	$75,000	**$75,000**
E428: **Mower**	-	-	-	-	$50,000	**$50,000**
Total Equipment and Tools Spending:	**$2,912,460**	**$855,000**	**$1,032,000**	**$753,500**	**$1,270,000**	**$6,822,960**

Fiber

565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Total Fiber Spending:	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$310,000**

Fire Stations

981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
Total Fire Stations Spending:	**$750,000**	**$180,000**	**-**	**-**	**-**	**$930,000**

Floodplain Improvements

551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
168: **Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
Total Floodplain Improvements Spending:	**$100,000**	**$300,000**	**$100,000**	**$200,000**	**-**	**$700,000**

Harbors, Docks and Waterways

624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
Total Harbors, Docks and Waterways Spending:	**-**	**-**	**$50,000**	**$50,000**	**$90,000**	**$190,000**

Housing Rehabilitation

1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
Total Housing Rehabilitation Spending:	**$750,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,250,000**

Infrastructure - Special Projects

277: **ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
Total Infrastructure - Special Projects Spending:	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Parks - Aquatics Facilities

554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
Total Parks - Aquatics Facilities Spending:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Request	2026	2027	2028	2029	2030	Total
Parks - Boat Docks						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
Total Parks - Boat Docks Spending:	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
Parks - General Improvements						
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
Total Parks - General Improvements Spending:	**$160,000**	**$3,360,000**	**$60,000**	**$635,000**	**$1,060,000**	**$5,275,000**
Parks - Recreation Facilities						
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
Total Parks - Recreation Facilities Spending:	**$1,108,440**	**$2,691,560**	**$800,000**	**$1,290,000**	**$1,025,000**	**$6,915,000**
Parks - Sports Facilities						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Parks - Sports Facilities Spending:	**$900,000**	**$70,000**	**-**	**-**	**-**	**$970,000**
Parks - Trails						
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
Total Parks - Trails Spending:	**$225,000**	**$745,000**	**$50,000**	**$325,000**	**-**	**$1,345,000**
Planning and Community Development - Miscellaneous						
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
Total Planning and Community Development - Miscellaneous Spending:	**$1,750,000**	**$4,914,900**	**-**	**-**	**-**	**$6,664,900**
Planning and Community Development - Neighborhoods						
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Total Planning and Community Development - Neighborhoods Spending:	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$1,500,000**
Public Buildings - City Hall						
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**
Total Public Buildings - City Hall Spending:	**$125,000**	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**
Public Buildings - La Crosse Center						
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047: **Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
Total Public Buildings - La Crosse Center Spending:	**$1,430,000**	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**
Public Buildings - Municipal Service Center						
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**

Request		2026	2027	2028	2029	2030	Total
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
	Total Public Buildings - Municipal Service Center Spending:	**$3,300,000**	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	**$17,925,000**
Sanitary Sewer/Wastewater - Lift Stations							
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
	Total Sanitary Sewer/Wastewater - Lift Stations Spending:	**-**	**$1,410,000**	**$100,000**	**$300,000**	**-**	**$1,810,000**
Sanitary Sewer/Wastewater - Other							
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
	Total Sanitary Sewer/Wastewater - Other Spending:	**-**	**$735,000**	**-**	**-**	**-**	**$735,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains							
997:	**Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436:	**Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
1001:	**16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998:	**Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999:	**St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010:	**Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024:	**Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	**$3,409,750**	**$1,760,000**	**$808,000**	**$2,684,750**	**$5,357,000**	**$14,019,500**

Request	2026	2027	2028	2029	2030	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant						
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	**$1,082,000**	**$150,000**	**$6,200,000**	**-**	**-**	**$7,432,000**
Storm Sewer/Stormwater - Lift Stations						
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
Total Storm Sewer/Stormwater - Lift Stations Spending:	**-**	**$150,000**	**$750,000**	**-**	**-**	**$900,000**
Storm Sewer/Stormwater - Other						
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
1034: **WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
Total Storm Sewer/Stormwater - Other Spending:	**$50,000**	**$450,000**	**$50,000**	**$150,000**	**$50,000**	**$750,000**
Storm Sewer/Stormwater - Storm Sewer Mains						
1024: **Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435: **15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
212: **State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174: **Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597: **Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823: **13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944: **Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670: **10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222: **21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228: **Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431: **31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945: **30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909: **Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595: **16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	**$250,000**	**$1,206,000**	**$1,714,750**	**$3,482,500**	**$4,820,750**	**$11,474,000**
Streets - Bicycle and Pedestrian Improvements						
1024: **Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
1030: **2nd Street Median Retrofit**	$200,000	-	$500,000	-	-	**$700,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
944: **Avon Street Greenway**	-	-	$1,707,651	-	-	**$1,707,651**
946: **King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**

Request		2026	2027	2028	2029	2030	Total
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
	Total Streets - Bicycle and Pedestrian Improvements Spending:	**$635,000**	**$320,000**	**$2,527,651**	**$1,370,000**	**$1,295,000**	**$6,147,651**

Streets - DOT Projects

983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,645,006	-	-	-	-	**$1,645,006**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$1,366,812	**$1,516,812**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$2,210,000	-	-	-	**$2,260,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
	Total Streets - DOT Projects Spending:	**$1,845,006**	**$2,210,000**	**$1,040,000**	**-**	**$1,366,812**	**$6,461,818**

Streets - Street Improvements

911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
	Total Streets - Street Improvements Spending:	**$1,232,000**	**$550,000**	**$807,000**	**$750,000**	**$750,000**	**$4,089,000**

Streets - Total Street Reconstruction

436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$2,676,000	-	-	-	**$2,676,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**

Request		2026	2027	2028	2029	2030	Total
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
	Total Streets - Total Street Reconstruction Spending:	**$3,110,000**	**$5,771,000**	**$2,433,000**	**$15,386,100**	**$18,056,000**	**$44,756,100**

Streets - Traffic Signals

268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
	Total Streets - Traffic Signals Spending:	**$400,000**	**$1,400,000**	**$1,200,000**	**$700,000**	**$700,000**	**$4,400,000**

Streetscaping - Street Lighting

901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846:	**Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
	Total Streetscaping - Street Lighting Spending:	**$110,000**	**$110,000**	**$655,000**	**$2,239,000**	**$3,015,000**	**$6,129,000**

Streetscaping - Streetscaping

1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
	Total Streetscaping - Streetscaping Spending:	**$200,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$670,000**

Technology Hardware and Software

E275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
E105:	**Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E165:	**Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E438:	**Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
E61:	**City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
E385:	**Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**
E422:	**Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
E357:	**Display Board**	-	$225,000	-	-	-	**$225,000**
E101:	**Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E436:	**Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
E423:	**Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**
E451:	**Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
E437:	**Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**
E387:	**Video Score Board**	-	-	-	-	$750,000	**$750,000**
	Total Technology Hardware and Software Spending:	**$1,186,400**	**$2,400,000**	**$1,957,500**	**$1,608,400**	**$1,815,000**	**$8,967,300**

Vehicles and Attachments

E86:	**Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
E87:	**Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
E447:	**Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
E468:	**Trucks**	$270,000	-	-	-	-	**$270,000**
E439:	**Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E49:	**Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
E480:	**Vehicles**	$105,000	-	-	$90,000	-	**$195,000**
E396:	**Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E457:	**Tables**	$85,000	-	-	-	-	**$85,000**
E465:	**Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
E433:	**Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
E442:	**Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E402:	**Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E309:	**Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
E316:	**Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91:	**Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E266:	**Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E327:	**Dump Truck**	-	$250,000	-	-	-	**$250,000**
E469:	**1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
E405:	**Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**

Request		2026	2027	2028	2029	2030	Total
E288:	**Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373:	**Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335:	**Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E263:	**Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
E461:	**Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E470:	**Vans**	-	-	$100,000	-	-	**$100,000**
E475:	**S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E239:	**Turf Gator**	-	-	$35,000	-	-	**$35,000**
E345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
E417:	**Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
E467:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463:	**Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E399:	**Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
E462:	**D-22 Route truck**	-	-	-	-	$100,000	**$100,000**
E458:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**
	Total Vehicles and Attachments Spending:	**$2,766,200**	**$4,246,066**	**$3,717,501**	**$3,025,078**	**$1,863,615**	**$15,618,460**

Water - Other

1049:	**Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
	Total Water - Other Spending:	**$400,000**	**$924,000**	**$400,000**	**-**	**-**	**$1,724,000**

Water - Watermains

884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169:	**21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
1024:	**Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Water - Watermains Spending:	**$7,579,750**	**$1,530,500**	**$1,870,750**	**$1,569,500**	**$1,873,500**	**$14,424,000**

Water - Wells, Pumphouses and Reservoir

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1050:	**Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
	Total Water - Wells, Pumphouses and Reservoir Spending:	**$5,870,000**	**$2,120,000**	**$3,690,000**	**$75,000**	**-**	**$11,755,000**

2026-2030 Capital Budget

Finance & Personnel Draft 8/7/25

Cover and Report Design by Bryan Stock
Cover Photo by David Tausch

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Introduction/Overview

The City of La Crosse is pleased to submit the 2026-2030 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

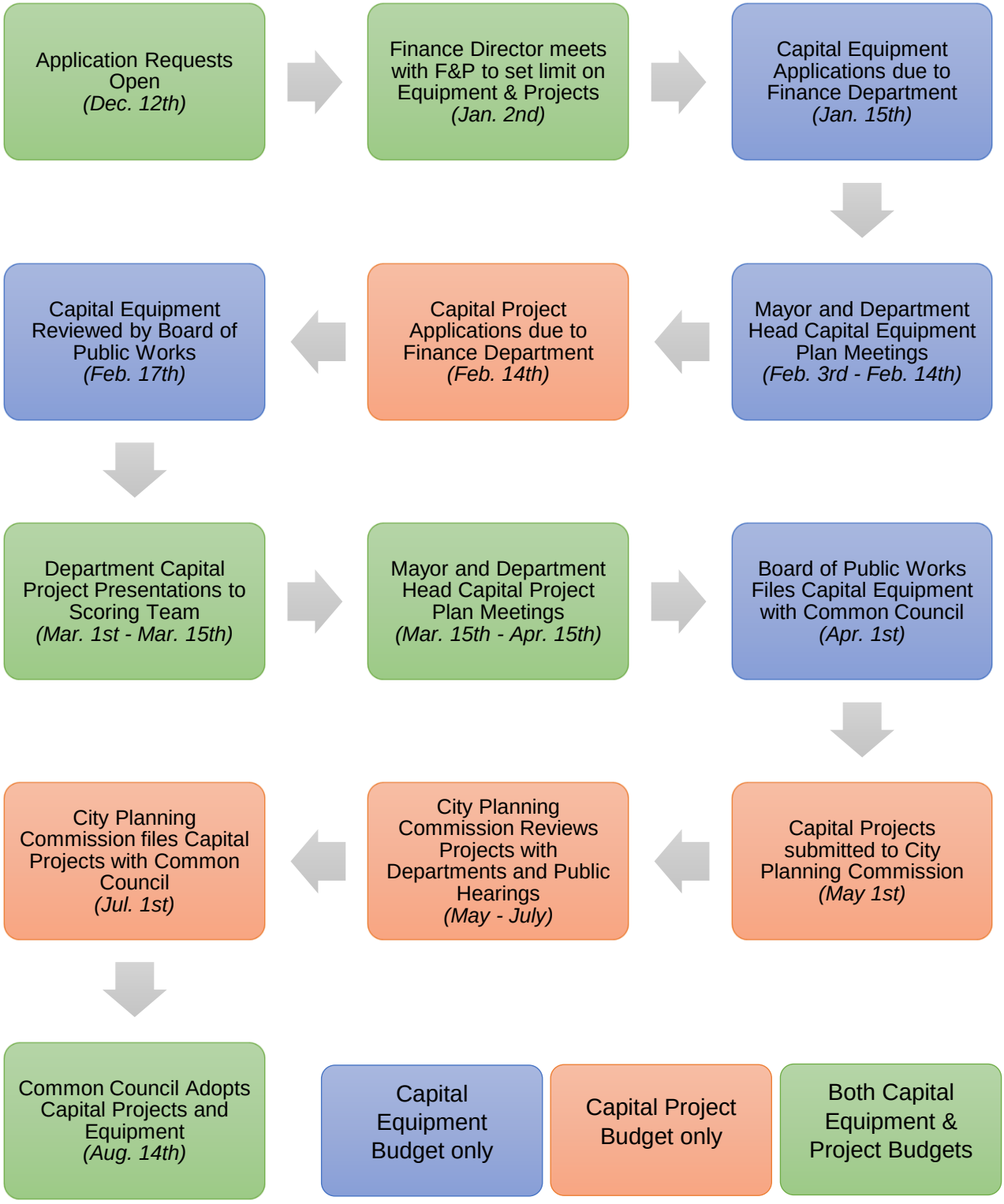
Jennifer Trost
Council Member, District 10

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.

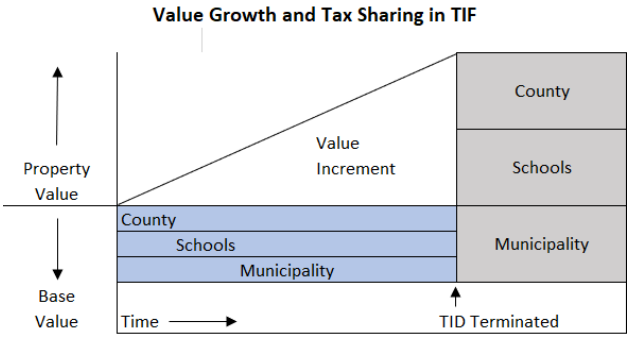
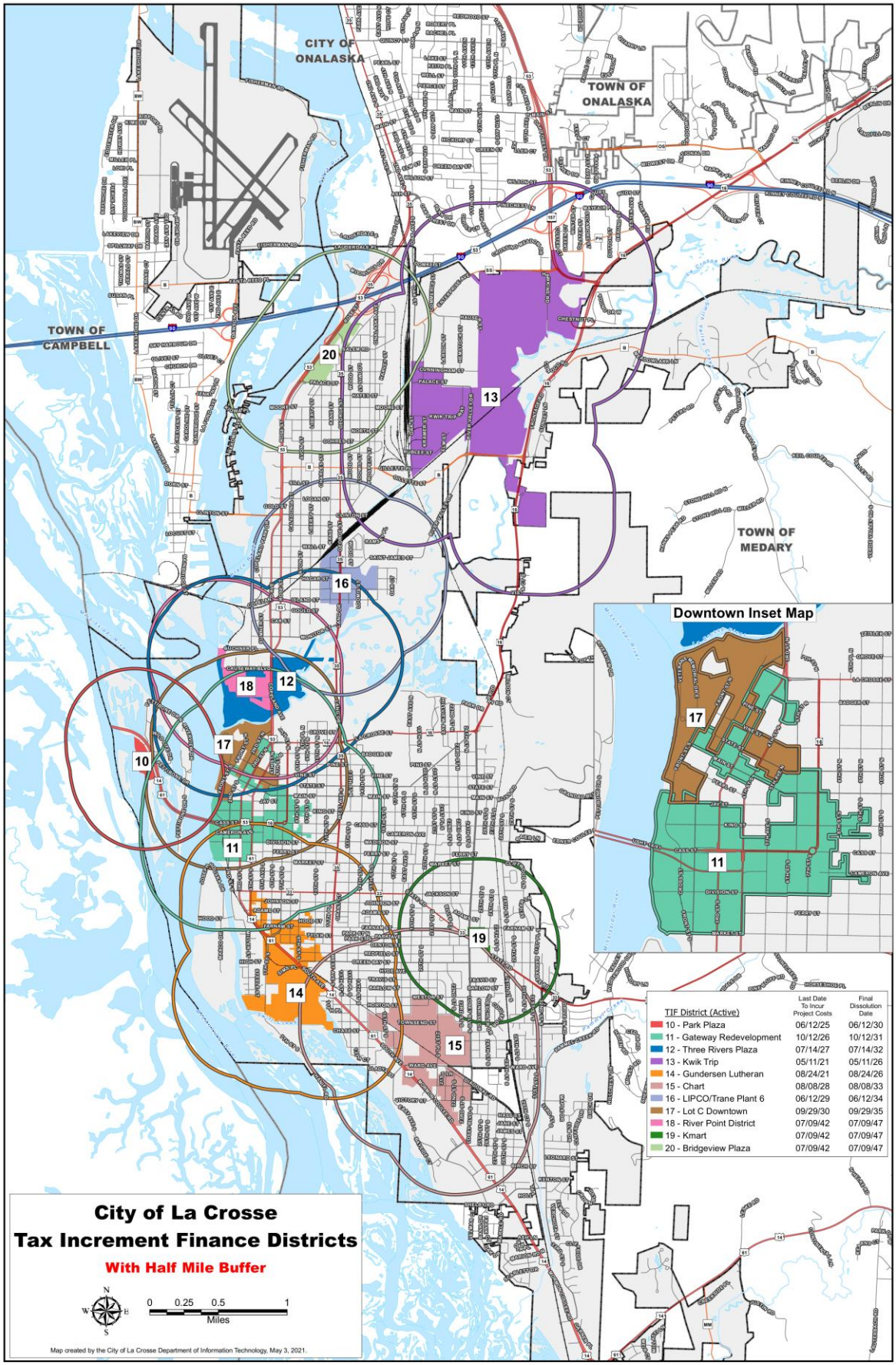


Figure 1

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

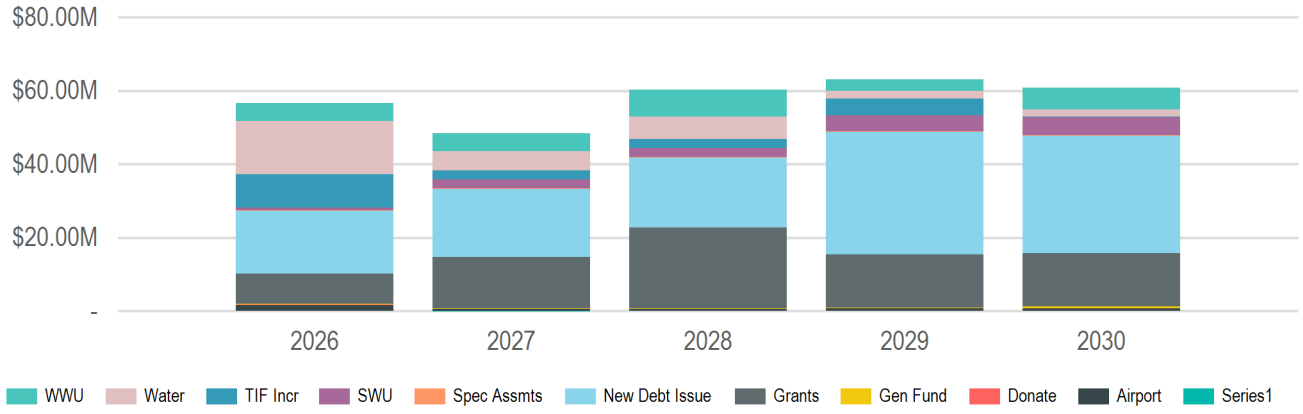
	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033
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

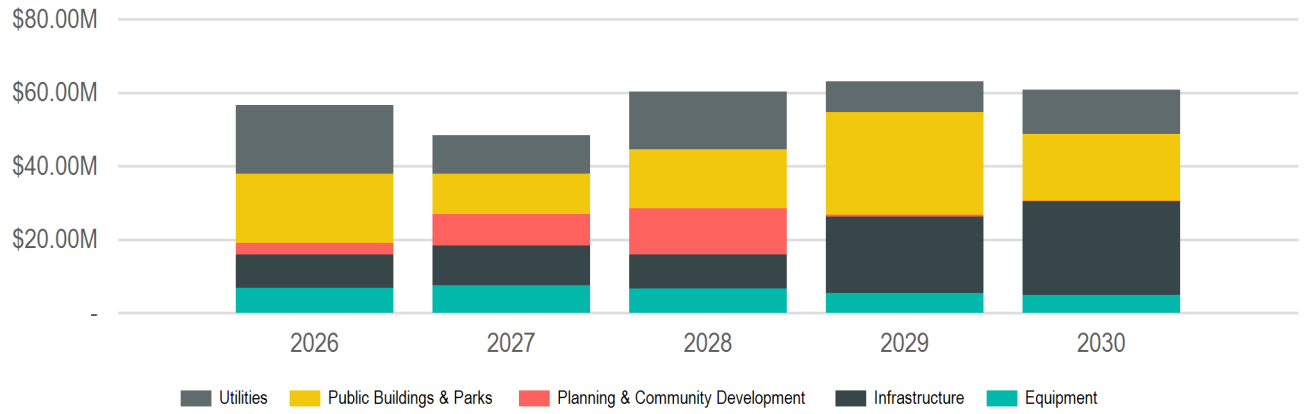
2026 Total Funding	2026 New Borrowing	2026 City Funded
$56,554,506	$17,094,000	$47,878,125



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
New Debt Issue	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$8,226,381	$13,919,400	$22,006,651	$14,474,000	$14,550,812	**$73,177,244**
Federal	$6,374,756	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$65,478,156**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$1,817,625	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,529,088**
Operating Funds	$21,732,125	$13,056,000	$16,380,500	$10,271,650	$13,933,250	**$75,373,525**
Enterprise/Utility Funds	$21,702,125	$13,026,000	$16,350,500	$10,241,650	$13,451,250	**$74,771,525**
Airport Operating Funds	$1,189,375	$379,500	$330,000	$450,000	$450,000	**$2,798,875**
Passenger Facility Charges	$328,250	$72,500	$145,000	$310,000	$250,000	**$1,105,750**
Sanitary Sewer Utility Funds	$4,759,750	$4,945,000	$7,275,000	$3,098,250	$5,957,000	**$26,035,000**
Storm Water Utility Funds	$770,000	$2,449,500	$2,514,750	$4,332,500	$4,920,750	**$14,987,500**
Water Utility Funds	$14,654,750	$5,179,500	$6,085,750	$2,050,900	$1,873,500	**$29,844,400**
General Fund	$30,000	$30,000	$30,000	$30,000	$482,000	**$602,000**
Police Operating Budget	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,052,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,101,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$8,932,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,501,000**
11 - Gateway Redevelopment	$2,900,000	$250,000	$535,000	-	-	**$3,685,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
City Funded Sub-Total	$47,878,125	$34,284,626	$37,951,501	$48,332,328	$46,234,365	**$214,680,945**
Non-City Funded Sub-Total	$8,676,381	$14,144,400	$22,231,651	$14,654,000	$14,550,812	**$74,257,244**
	$56,554,506	**$48,429,026**	**$60,183,152**	**$62,986,328**	**$60,785,177**	**$288,938,189**

Totals by Expenditure Category



(In Thousands of Dollars)

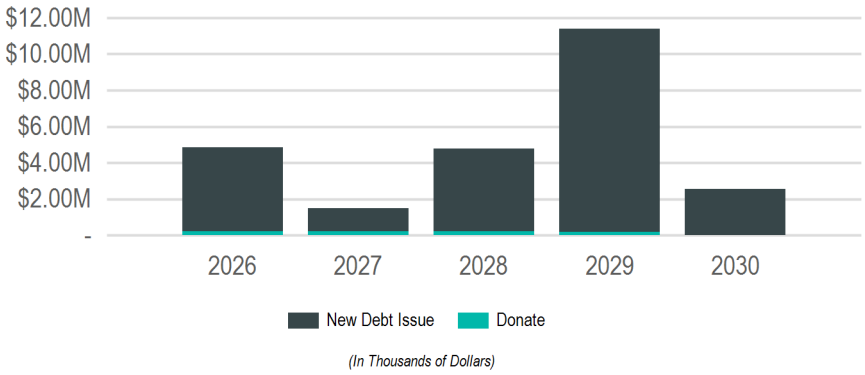
Category	2026	2027	2028	2029	2030	Total
Equipment	$6,865,060	$7,501,066	$6,707,001	$5,386,978	$4,948,615	**$31,408,720**
Equipment and Tools	$2,912,460	$855,000	$1,032,000	$753,500	$1,270,000	**$6,822,960**
Technology Hardware and Software	$1,186,400	$2,400,000	$1,957,500	$1,608,400	$1,815,000	**$8,967,300**
Vehicles and Attachments	$2,766,200	$4,246,066	$3,717,501	$3,025,078	$1,863,615	**$15,618,460**
Infrastructure	$9,034,506	$10,886,000	$9,157,651	$20,807,600	$25,490,312	**$75,376,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Special Projects	$150,000	-	-	-	-	**$150,000**
Streets	$7,222,006	$10,251,000	$8,007,651	$18,206,100	$22,167,812	**$65,854,569**
Bicycle and Pedestrian Improvements	$635,000	$320,000	$2,527,651	$1,370,000	$1,295,000	**$6,147,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,110,000	$5,771,000	$2,433,000	$15,386,100	$18,056,000	**$44,756,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$310,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,799,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$200,000	$100,000	$100,000	$135,000	$135,000	**$670,000**
Planning & Community Development	$3,200,000	$8,564,900	$12,550,000	$500,000	$100,000	**$24,914,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$300,000	$100,000	$200,000	-	**$700,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,813,440	$11,041,560	$16,185,000	$28,030,000	$18,145,000	**$92,215,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,893,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$19,005,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$160,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,275,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,855,000	$1,475,000	$4,775,000	$10,580,000	$2,060,000	**$23,745,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$18,641,500	$10,435,500	$15,583,500	$8,261,750	$12,101,250	**$65,023,500**
Sanitary Sewer/Wastewater	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$735,000	-	-	-	**$735,000**
Sanitary Sewer Mains	$3,409,750	$1,760,000	$808,000	$2,684,750	$5,357,000	**$14,019,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$300,000	$1,806,000	$2,514,750	$3,632,500	$4,870,750	**$13,124,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$450,000	$50,000	$150,000	$50,000	**$750,000**
Storm Sewer Mains	$250,000	$1,206,000	$1,714,750	$3,482,500	$4,820,750	**$11,474,000**
Water	$13,849,750	$4,574,500	$5,960,750	$1,644,500	$1,873,500	**$27,903,000**
Other	$400,000	$924,000	$400,000	-	-	**$1,724,000**
Watermains	$7,579,750	$1,530,500	$1,870,750	$1,569,500	$1,873,500	**$14,424,000**
Wells, Pumphouses and Reservoir	$5,870,000	$2,120,000	$3,690,000	$75,000	-	**$11,755,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,855,000	$4,630,000	$4,630,000



Sub Groups

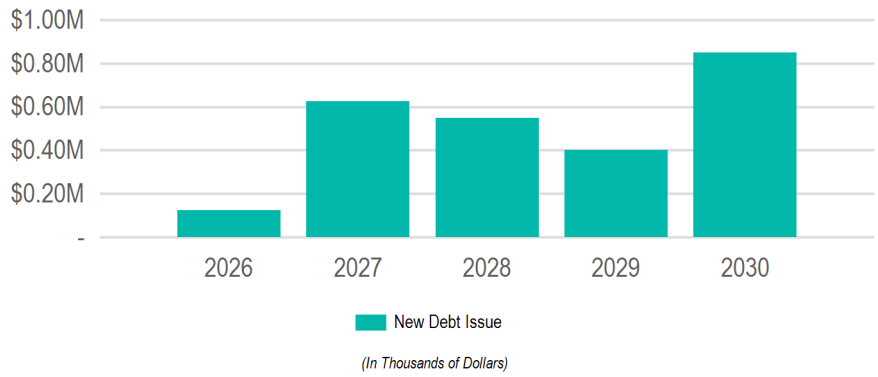
Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
New Debt Issue	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

City Hall

2026 Total Funding	2026 New Borrowing	2026 City Funded
$125,000	**$125,000**	**$125,000**



Funding Sources

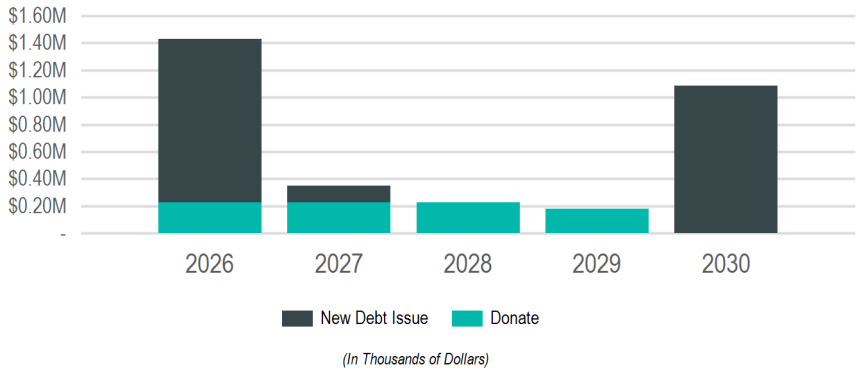
Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	$2,550,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[561]: **City Hall Plumbing Repairs/Bathroom Remodel**							
Grounds and Buildings							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	$600,000
[542]: **Interior Building Networking Cable Replacement**							
Information Technology							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	$175,000
[562]: **City Hall Air Handler Replacement**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	$950,000
[563]: **City Hall Windows, Air Seal Replacements**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	$275,000
[564]: **City Hall Parking Lot**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$125,000	-	**$125,000**
	-	**-**	**-**	**-**	**$125,000**	**-**	$125,000
[991]: **West Wing Construction**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	$750,000

La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,430,000	$1,205,000	$1,205,000



Funding Sources

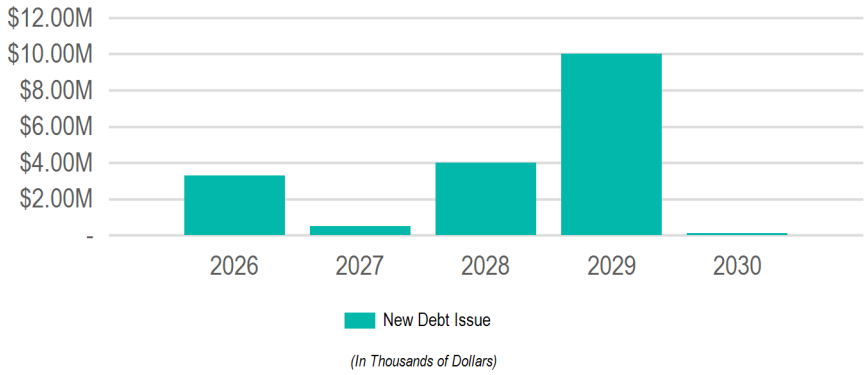
Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
New Debt Issue	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$1,430,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[969]: **South Hall Renovation**							
La Crosse Center							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**
[1047]: **Base Chiller Replacement**							
La Crosse Center							
Borrowing - New Debt Issue	-	$480,000	-	-	-	-	**$480,000**
	-	**$480,000**	**-**	**-**	**-**	**-**	**$480,000**
[866]: **Escalator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$900,000	**$900,000**
	-	**-**	**-**	**-**	**-**	**$900,000**	**$900,000**
[865]: **Freight Elevator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

Municipal Service Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$3,300,000	**$3,300,000**	**$3,300,000**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
	$3,300,000	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	$17,925,000

Requests

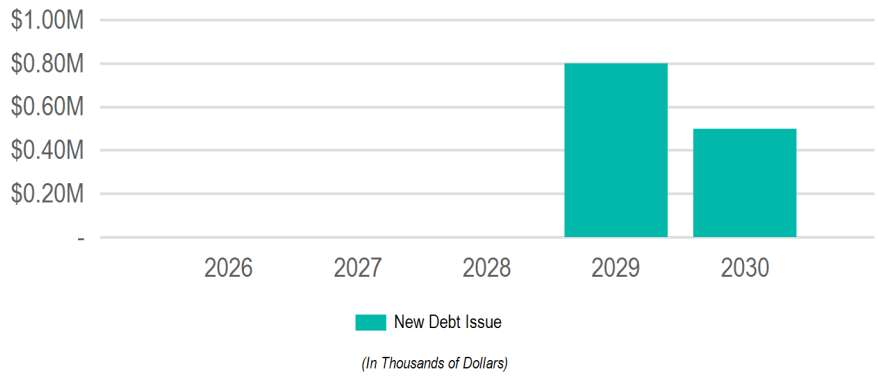
Funding Source	Past	2026	2027	2028	2029	2030	Total
[825]: **Municipal Services Center - Brine Tank Addition**							
Streets							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	$7,350,000
[1017]: **Municipal Service Center- New Buildings**							
Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
	-	**-**	**$500,000**	**-**	**$10,000,000**	**-**	$10,500,000
[1016]: **Securtiy Upgrades at MSC Grounds**							
Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	$125,000

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[777]: **Green Island Ice Arena Roof**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$800,000	-	**$800,000**
	-	**-**	**-**	**-**	**$800,000**	**-**	**$800,000**
[1029]: **Forest Hills Maintenance Shed**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Capital Equipment

2026 Total Funding

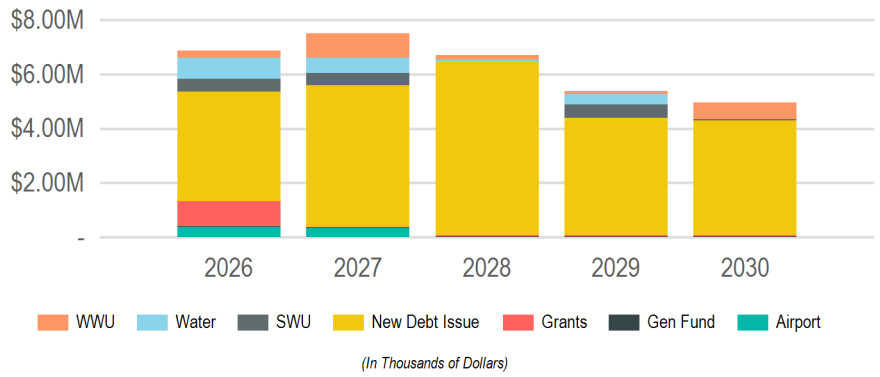
$6,865,060

2026 New Borrowing

$4,033,060

2026 City Funded

$5,963,310



(In Thousands of Dollars)

Departments

Department	2026	2027	2028	2029	2030	Total
General Government	$4,097,060	$5,261,566	$6,440,001	$4,392,078	$4,298,615	**$24,489,320**
Citywide	$438,000	$1,406,000	$779,500	$682,000	$800,000	**$4,105,500**
Fire	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
Information Technology	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
La Crosse Center	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
Library	$78,400	-	-	-	-	**$78,400**
Parks, Recreation and Forestry	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
Planning and Development	$105,000	-	-	$90,000	-	**$195,000**
Police	$589,460	$385,000	$235,000	$215,000	$215,000	**$1,639,460**
Refuse and Recycling	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
Streets	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
Enterprise Funds	$2,768,000	$2,239,500	$267,000	$994,900	$650,000	**$6,919,400**
Airport	$1,250,000	$326,000	-	-	-	**$1,576,000**
Sanitary Sewer Utility	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Stormwater Utility	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Water Utility	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
New Debt Issue	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
Grants & Other Intergovernmental	$901,750	$34,000	$34,000	$34,000	$34,000	**$1,037,750**
Federal	$845,500	-	-	-	-	**$845,500**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$1,930,250	$2,269,500	$297,000	$1,024,900	$680,000	**$6,201,650**
Enterprise/Utility Funds	$1,900,250	$2,239,500	$267,000	$994,900	$650,000	**$6,051,650**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

General Government - Citywide

2026 Total Funding

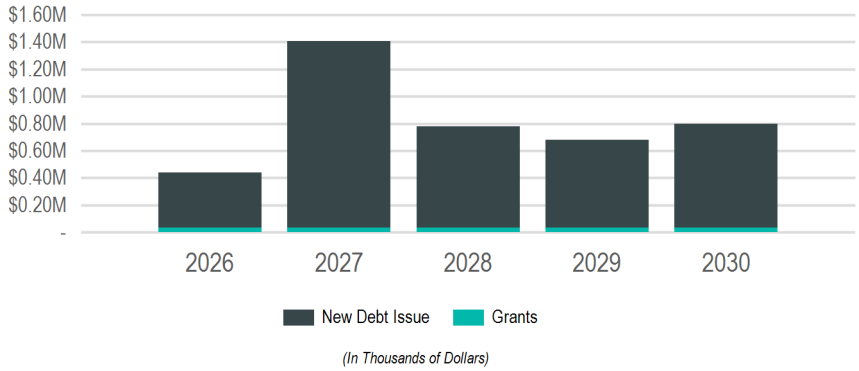
$438,000

2026 New Borrowing

$404,000

2026 City Funded

$404,000



Funding Sources

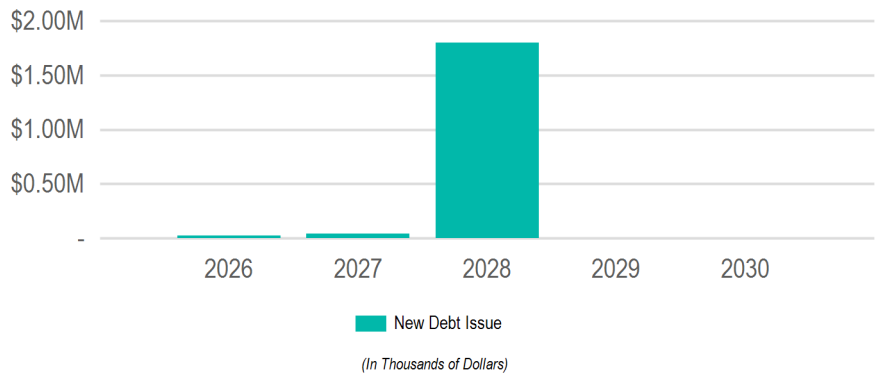
Source	2026	2027	2028	2029	2030	Total
Borrowing	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
New Debt Issue	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
Grants & Other Intergovernmental	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	$438,000	**$1,406,000**	**$779,500**	**$682,000**	**$800,000**	**$4,105,500**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E275]: **P25 Radio System/NICE Logger/SUS/RSUS Service**							
Citywide							
Borrowing - New Debt Issue	-	$404,000	$394,000	$410,000	$428,000	$446,000	**$2,082,000**
Grants - Local	-	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	-	**$438,000**	**$428,000**	**$444,000**	**$462,000**	**$480,000**	**$2,252,000**
[E422]: **Radio System Upgrades**							
Citywide							
Borrowing - New Debt Issue	-	-	$978,000	-	-	-	**$978,000**
	-	**-**	**$978,000**	**-**	**-**	**-**	**$978,000**
[E436]: **Motorola Handheld Radios**							
Citywide							
Borrowing - New Debt Issue	-	-	-	$220,000	$220,000	$320,000	**$760,000**
	-	**-**	**-**	**$220,000**	**$220,000**	**$320,000**	**$760,000**
[E423]: **Copier/Printer Replacement**							
Citywide							
Borrowing - New Debt Issue	-	-	-	$115,500	-	-	**$115,500**
	-	**-**	**-**	**$115,500**	**-**	**-**	**$115,500**

General Government - Fire

2026 Total Funding	2026 New Borrowing	2026 City Funded
$25,000	**$25,000**	**$25,000**



Funding Sources

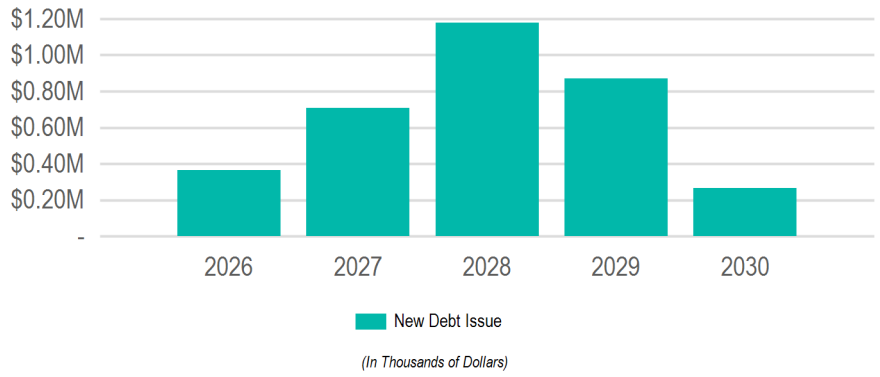
Source	2026	2027	2028	2029	2030	Total
Borrowing	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
New Debt Issue	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
	$25,000	**$40,000**	**$1,800,000**	**-**	**-**	**$1,865,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E455]: **Fire Hose**							
Fire							
Borrowing - New Debt Issue	-	$25,000	-	-	-	-	**$25,000**
	-	**$25,000**	**-**	**-**	**-**	**-**	**$25,000**
[E109]: **Special Operations Teams and Urban Search and Rescue Response Equipment**							
Fire							
Borrowing - New Debt Issue	-	-	$40,000	-	-	-	**$40,000**
	-	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**
[E263]: **Quint/Aerial Ladder replacement**							
Fire							
Borrowing - New Debt Issue	-	-	-	$1,725,000	-	-	**$1,725,000**
	-	**-**	**-**	**$1,725,000**	**-**	**-**	**$1,725,000**
[E97]: **Training Site - Equipment Improvements and Live Burn Engineering Requirements**							
Fire							
Borrowing - New Debt Issue	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**
[E196]: **Thermal Imaging Cameras**							
Fire							
Borrowing - New Debt Issue	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

General Government - Information Technology

2026 Total Funding	2026 New Borrowing	2026 City Funded
$365,000	**$365,000**	**$365,000**



Funding Sources

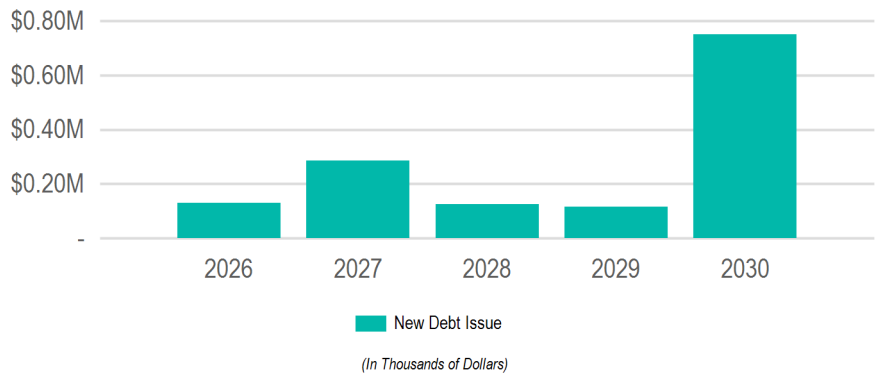
Source	2026	2027	2028	2029	2030	Total
Borrowing	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
New Debt Issue	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
	$365,000	**$709,000**	**$1,178,000**	**$870,000**	**$265,000**	$3,387,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E105]: **Networking/Backbone Upgrades**							
Information Technology							
Borrowing - New Debt Issue	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
	-	**$240,000**	**$525,000**	**$655,000**	**$455,000**	**$25,000**	$1,900,000
[E61]: **City Technology Upgrades**							
Information Technology							
Borrowing - New Debt Issue	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
	-	**$125,000**	**$144,000**	**$483,000**	**$350,000**	**$200,000**	$1,302,000
[E101]: **Domain Awareness, Building Security and Smart City**							
Information Technology							
Borrowing - New Debt Issue	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
	-	**-**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	$160,000
[E437]: **Server Room UPS Batteries**							
Information Technology							
Borrowing - New Debt Issue	-	-	-	-	$25,000	-	**$25,000**
	-	**-**	**-**	**-**	**$25,000**	**-**	$25,000

General Government - La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$130,000	$130,000	$130,000



Funding Sources

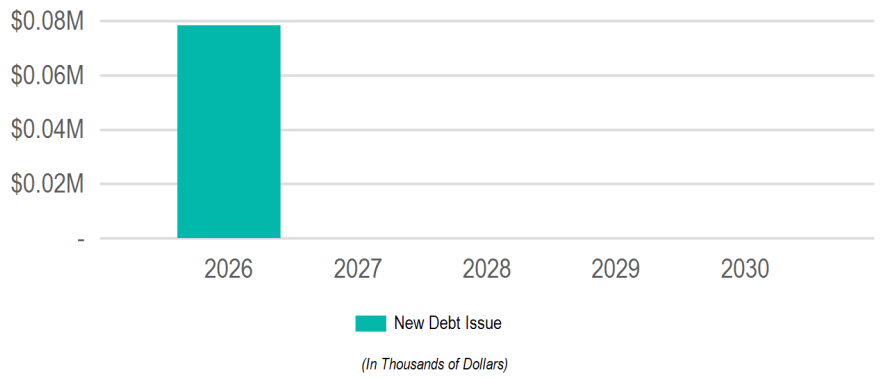
Source	2026	2027	2028	2029	2030	Total
Borrowing	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
New Debt Issue	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
	$130,000	**$285,000**	**$125,000**	**$115,000**	**$750,000**	$1,405,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E457]: **Tables**							
La Crosse Center							
Borrowing - New Debt Issue	-	$85,000	-	-	-	-	**$85,000**
	-	**$85,000**	**-**	**-**	**-**	**-**	$85,000
[E349]: **Forklift**							
La Crosse Center							
Borrowing - New Debt Issue	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	$45,000
[E357]: **Display Board**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	$225,000	-	-	-	**$225,000**
	-	**-**	**$225,000**	**-**	**-**	**-**	$225,000
[E354]: **Scissors lift**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$60,000**	**-**	**-**	**-**	$60,000
[E430]: **Generator**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	$100,000
[E456]: **Walk In Cooler**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	$25,000
[E453]: **Large Scrubber**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	$100,000
[E454]: **Carpet Sweeper Vacuum**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	$15,000	-	**$15,000**
	-	**-**	**-**	**-**	**$15,000**	**-**	$15,000
[E387]: **Video Score Board**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	$750,000

General Government - Library

2026 Total Funding	2026 New Borrowing	2026 City Funded
$78,400	**$78,400**	**$78,400**



Funding Sources

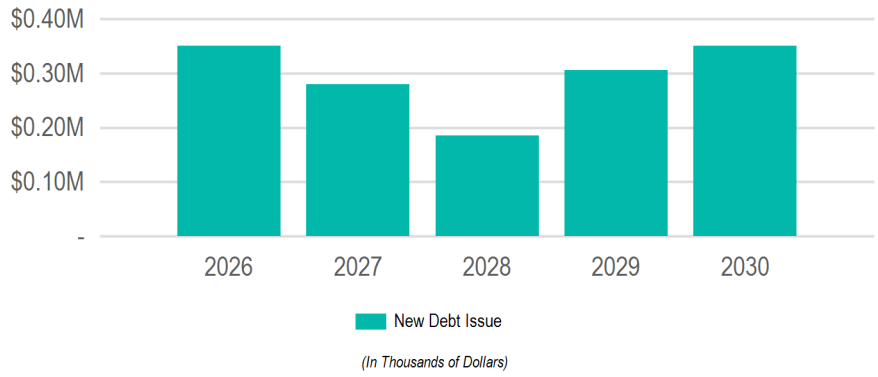
Source	2026	2027	2028	2029	2030	Total
Borrowing	$78,400	-	-	-	-	**$78,400**
New Debt Issue	$78,400	-	-	-	-	**$78,400**
	$78,400	**-**	**-**	**-**	**-**	**$78,400**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E385]: **Library Network/Backbone Upgrades**							
Library							
Borrowing - New Debt Issue	-	$78,400	-	-	-	-	**$78,400**
	-	**$78,400**	**-**	**-**	**-**	**-**	**$78,400**

General Government - Parks, Recreation and Forestry

2026 Total Funding	2026 New Borrowing	2026 City Funded
$350,000	$350,000	$350,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
New Debt Issue	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
	$350,000	**$280,000**	**$185,000**	**$305,000**	**$350,000**	$1,470,000

Requests

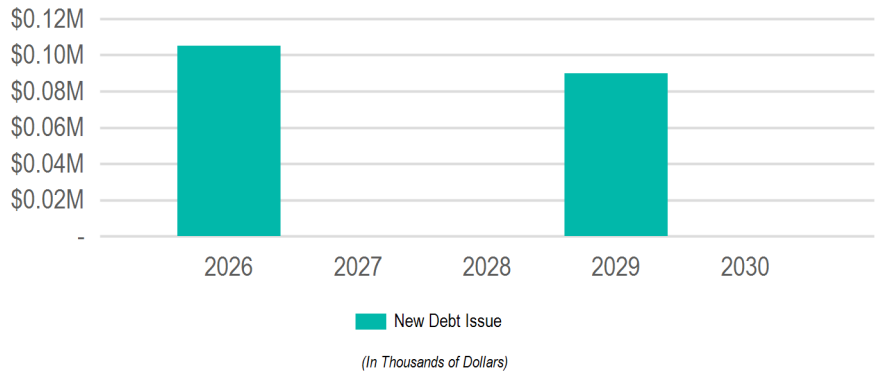
Funding Source	Past	2026	2027	2028	2029	2030	Total
[E439]: **Flatbed Trucks**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**-**	**-**	**-**	$200,000
[E328]: **Zamboni**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	$150,000
[E266]: **Aerial Lift Truck**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	$280,000	-	-	-	**$280,000**
	-	**-**	**$280,000**	**-**	**-**	**-**	$280,000
[E410]: **Lawn Mower**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$150,000	-	-	**$150,000**
	-	**-**	**-**	**$150,000**	**-**	**-**	$150,000
[E239]: **Turf Gator**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$35,000	-	-	**$35,000**
	-	**-**	**-**	**$35,000**	**-**	**-**	$35,000
[E345]: **Dump Truck**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$230,000	-	**$230,000**
	-	**-**	**-**	**-**	**$230,000**	**-**	$230,000
[E401]: **Greens Mower**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$47,000	-	**$47,000**
	-	**-**	**-**	**-**	**$47,000**	**-**	$47,000
[E411]: **Driving Range Picker**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$28,000	-	**$28,000**
	-	**-**	**-**	**-**	**$28,000**	**-**	$28,000
[E325]: **Front End Loader**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	$150,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E440]: **Utility Tractor**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$75,000**	**$75,000**
[E441]: **mini skidsteer**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$75,000**	**$75,000**
[E428]: **Mower**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

General Government - Planning and Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$105,000	$105,000	$105,000



Funding Sources

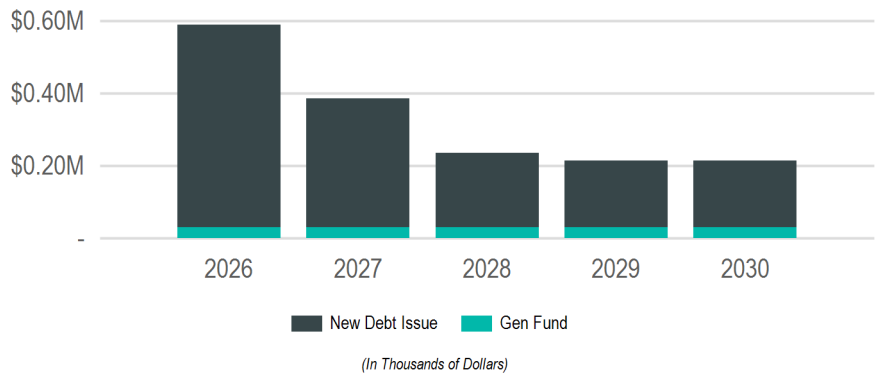
Source	2026	2027	2028	2029	2030	Total
Borrowing	$105,000	-	-	$90,000	-	**$195,000**
New Debt Issue	$105,000	-	-	$90,000	-	**$195,000**
	$105,000	**-**	**-**	**$90,000**	**-**	**$195,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E480]: **Vehicles**							
Planning and Development							
Borrowing - New Debt Issue	-	$105,000	-	-	$90,000	-	**$195,000**
	-	**$105,000**	**-**	**-**	**$90,000**	**-**	**$195,000**

General Government - Police

2026 Total Funding	2026 New Borrowing	2026 City Funded
$589,460	**$559,460**	**$589,460**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
New Debt Issue	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
Operating Funds	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$589,460	**$385,000**	**$235,000**	**$215,000**	**$215,000**	$1,639,460

Requests

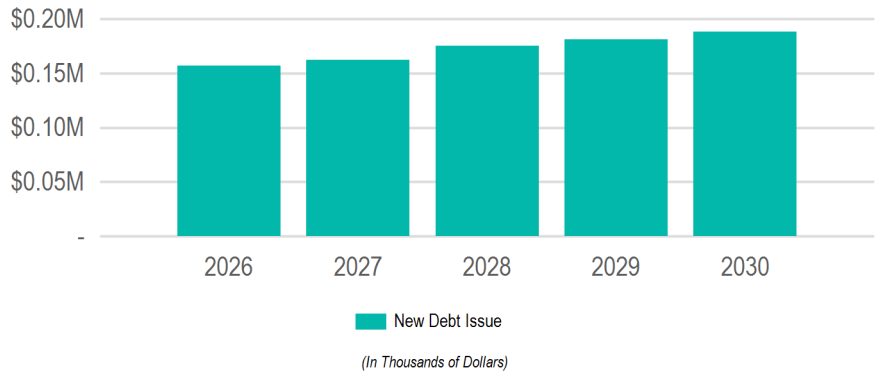
Funding Source	Past	2026	2027	2028	2029	2030	Total
[E421]: **Motorola Handheld Radios**							
Police							
Borrowing - New Debt Issue	-	$314,460	-	-	-	-	**$314,460**
	-	**$314,460**	**-**	**-**	**-**	**-**	$314,460
[E450]: **Body-Worn Cameras/Squad Cameras**							
Police							
Borrowing - New Debt Issue	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
	-	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	$925,000
[E51]: **Bullet Resistant Vests**							
Police							
Borrowing - New Debt Issue	-	$20,000	$20,000	$20,000	-	-	**$60,000**
Operating - General - Police Operating Budget (Dept 850)	-	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$30,000**	**$30,000**	$210,000
[E443]: **Automated License Plate Reader**							
Police							
Borrowing - New Debt Issue	-	$40,000	-	-	-	-	**$40,000**
	-	**$40,000**	**-**	**-**	**-**	**-**	$40,000
[E449]: **Tasers**							
Police							
Borrowing - New Debt Issue	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	$150,000

General Government - Refuse and Recycling

2026 Total Funding
$157,000

2026 New Borrowing
$157,000

2026 City Funded
$157,000



Funding Sources

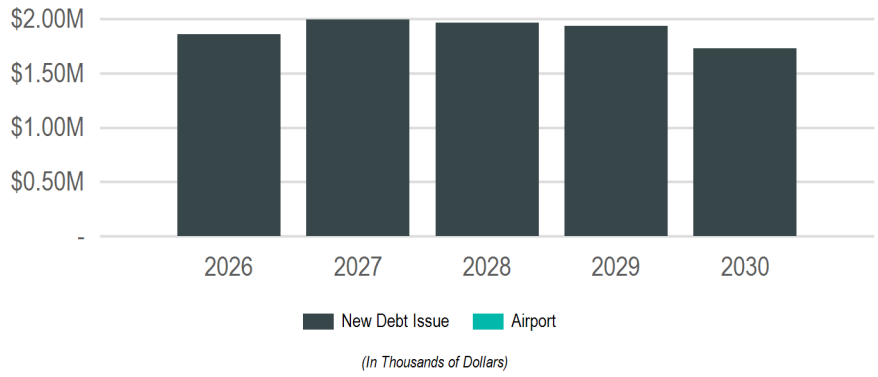
Source	2026	2027	2028	2029	2030	Total
Borrowing	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
New Debt Issue	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	$157,000	**$162,000**	**$175,000**	**$181,000**	**$188,000**	**$863,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E49]: **Leaf Vacuum Collector**							
Refuse and Recycling							
Borrowing - New Debt Issue	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	-	**$157,000**	**$162,000**	**$175,000**	**$181,000**	**$188,000**	**$863,000**

General Government - Streets

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,859,200	**$1,859,200**	**$1,859,200**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
New Debt Issue	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
	$1,859,200	**$1,994,566**	**$1,962,501**	**$1,934,078**	**$1,730,615**	$9,480,960

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E86]: **Tandem Axle Dump Truck with Front and Wing Plow**							
Streets							
Borrowing - New Debt Issue	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
	-	**$816,200**	**$774,586**	**$355,680**	**$369,992**	**$390,000**	$2,706,458
[E87]: **Single Axle Dump Truck w/Plow**							
Streets							
Borrowing - New Debt Issue	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
	-	**$533,000**	**$564,980**	**$876,821**	**$909,086**	**$635,615**	$3,519,502
[E319]: **Pavement Roller**							
Streets							
Borrowing - New Debt Issue	-	$205,000	-	-	-	-	**$205,000**
	-	**$205,000**	**-**	**-**	**-**	**-**	$205,000
[E445]: **Excavator**							
Streets							
Borrowing - New Debt Issue	-	$190,000	-	-	-	-	**$190,000**
	-	**$190,000**	**-**	**-**	**-**	**-**	$190,000
[E318]: **Column Lift**							
Streets							
Borrowing - New Debt Issue	-	$115,000	-	-	-	-	**$115,000**
	-	**$115,000**	**-**	**-**	**-**	**-**	$115,000
[E316]: **Loader**							
Streets							
Borrowing - New Debt Issue	-	-	$285,000	$300,000	$185,000	-	**$770,000**
	-	**-**	**$285,000**	**$300,000**	**$185,000**	**-**	$770,000
[E91]: **Quad Axle Dump Truck**							
Streets							
Borrowing - New Debt Issue	-	-	$285,000	-	$290,000	-	**$575,000**
	-	**-**	**$285,000**	**-**	**$290,000**	**-**	$575,000
[E317]: **Crack Filler/ Patcher**							
Streets							
Borrowing - New Debt Issue	-	-	$85,000	$90,000	-	-	**$175,000**
	-	**-**	**$85,000**	**$90,000**	**-**	**-**	$175,000
[E448]: **Skid Steer**							
Streets							
Borrowing - New Debt Issue	-	-	-	$125,000	-	-	**$125,000**
	-	**-**	**-**	**$125,000**	**-**	**-**	$125,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E459]: **Sidewalk Machine**							
Streets							
Borrowing - New Debt Issue	-	-	-	$115,000	-	$300,000	**$415,000**
	-	**-**	**-**	**$115,000**	**-**	**$300,000**	**$415,000**
[E452]: **Concrete Saw**							
Streets							
Borrowing - New Debt Issue	-	-	-	$50,000	-	$55,000	**$105,000**
	-	**-**	**-**	**$50,000**	**-**	**$55,000**	**$105,000**
[E460]: **Tag Trailer**							
Streets							
Borrowing - New Debt Issue	-	-	-	$50,000	-	$100,000	**$150,000**
	-	**-**	**-**	**$50,000**	**-**	**$100,000**	**$150,000**
[E417]: **Aerial Platform Truck**							
Streets							
Borrowing - New Debt Issue	-	-	-	-	$180,000	-	**$180,000**
	-	**-**	**-**	**-**	**$180,000**	**-**	**$180,000**
[E464]: **Snow Blower for Loader**							
Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$250,000	**$250,000**
	-	**-**	**-**	**-**	**-**	**$250,000**	**$250,000**

Enterprise Funds - Airport

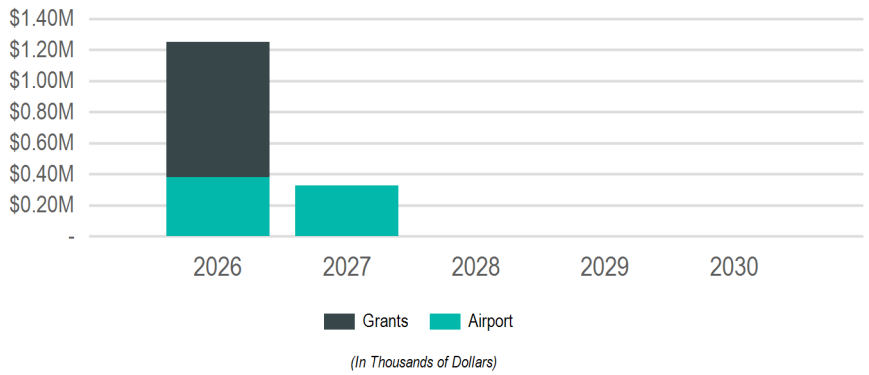
2026 Total Funding

$1,250,000

2026 New Borrowing

2026 City Funded

$382,250



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$867,750	-	-	-	-	**$867,750**
Federal	$845,500	-	-	-	-	**$845,500**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$382,250	$326,000	-	-	-	**$708,250**
Enterprise/Utility Funds	$382,250	$326,000	-	-	-	**$708,250**
	$1,250,000	**$326,000**	**-**	**-**	**-**	**$1,576,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E479]: **Airfield Snowblower**							
Airport							
Grants - Federal	-	$845,500	-	-	-	-	**$845,500**
Grants - State	-	$22,250	-	-	-	-	**$22,250**
Operating - Passenger Facility Charges	-	$22,250	-	-	-	-	**$22,250**
	-	**$890,000**	**-**	**-**	**-**	**-**	**$890,000**
[E165]: **Airport Information Technology Equipment**							
Airport							
Operating - Airport Operating Funds	-	$175,000	-	-	-	-	**$175,000**
	-	**$175,000**	**-**	**-**	**-**	**-**	**$175,000**
[E438]: **Airport Security Access Control System Upgrade**							
Airport							
Operating - Passenger Facility Charges	-	$130,000	$60,000	-	-	-	**$190,000**
	-	**$130,000**	**$60,000**	**-**	**-**	**-**	**$190,000**
[E433]: **Heavy Vehicle Maintenance Lifts**							
Airport							
Operating - Airport Operating Funds	-	$55,000	-	-	-	-	**$55,000**
	-	**$55,000**	**-**	**-**	**-**	**-**	**$55,000**
[E288]: **Utility Mower (Landside)**							
Airport							
Operating - Airport Operating Funds	-	-	$85,000	-	-	-	**$85,000**
	-	**-**	**$85,000**	**-**	**-**	**-**	**$85,000**
[E373]: **Airfield Mower (Small)**							
Airport							
Operating - Airport Operating Funds	-	-	$66,000	-	-	-	**$66,000**
	-	**-**	**$66,000**	**-**	**-**	**-**	**$66,000**
[E335]: **Maintenance Pickup**							
Airport							
Operating - Airport Operating Funds	-	-	$65,000	-	-	-	**$65,000**
	-	**-**	**$65,000**	**-**	**-**	**-**	**$65,000**
[E432]: **Scissors Lift**							
Airport							
Operating - Airport Operating Funds	-	-	$50,000	-	-	-	**$50,000**
	-	**-**	**$50,000**	**-**	**-**	**-**	**$50,000**

Enterprise Funds - Sanitary Sewer Utility

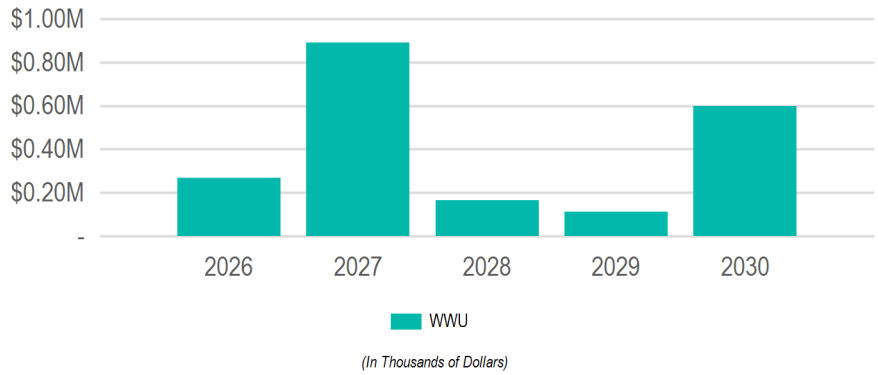
2026 Total Funding

$268,000

2026 New Borrowing

2026 City Funded

$268,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Enterprise/Utility Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
	$268,000	**$890,000**	**$167,000**	**$113,500**	**$600,000**	$2,038,500

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E398]: **Utility Easement Mower**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
	-	**$75,000**	**-**	**-**	**-**	**-**	$75,000
[E446]: **Boerger lobe pump**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$50,000	-	-	-	-	**$50,000**
	-	**$50,000**	**-**	**-**	**-**	**-**	$50,000
[E442]: **Utility Locator van**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	$45,000
[E397]: **Towed Crash Atenuator**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	$30,000
[E402]: **Electric Utility Vehicle**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	$30,000
[E474]: **Hydraulic Hose Reel**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$25,000	-	-	-	-	**$25,000**
	-	**$25,000**	**-**	**-**	**-**	**-**	$25,000
[E466]: **Wastewater sampler**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$13,000	-	-	-	-	**$13,000**
	-	**$13,000**	**-**	**-**	**-**	**-**	$13,000
[E309]: **Sewer Main Flushing Truck**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$800,000	-	-	-	**$800,000**
	-	**-**	**$800,000**	**-**	**-**	**-**	$800,000
[E405]: **Mechanic service vanbody chassis**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$90,000	-	-	-	**$90,000**
	-	**-**	**$90,000**	**-**	**-**	**-**	$90,000

Requests

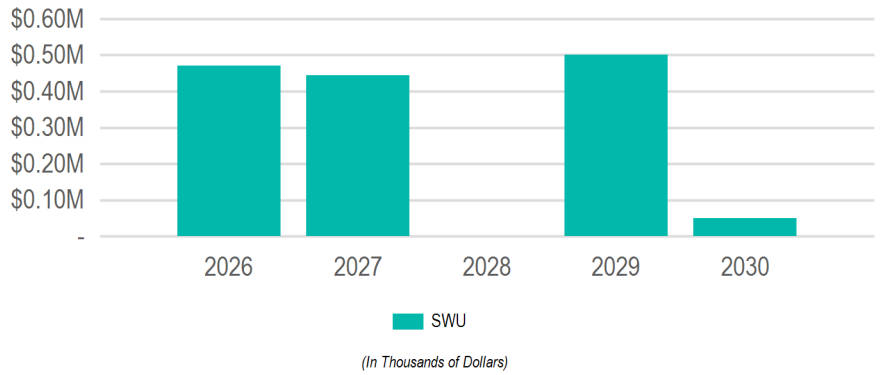
Funding Source	Past	2026	2027	2028	2029	2030	Total
[E461]: **Electrical Vehicle**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**
[E475]: **S-45 3/4 ton 4x4 pickup truck**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**
[E409]: **Rooftop-HVAC Mens'locker room**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$17,000	-	-	**$17,000**
	-	**-**	**-**	**$17,000**	**-**	**-**	**$17,000**
[E467]: **1/2 ton 4x4 pickup truck with toolbox**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**
[E463]: **Superintendent vehicle**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**
[E444]: **Motorola Handheld Radios**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$23,500	-	**$23,500**
	-	**-**	**-**	**-**	**$23,500**	**-**	**$23,500**
[E399]: **Sewer Main Televising Truck**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**
[E462]: **D-22 Route truck**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$100,000	**$100,000**
	-	**-**	**-**	**-**	**-**	**$100,000**	**$100,000**

Enterprise Funds - Stormwater Utility

2026 Total Funding
$470,000

2026 New Borrowing

2026 City Funded
$470,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Enterprise/Utility Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
	$470,000	**$443,500**	**-**	**$500,000**	**$50,000**	**$1,463,500**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E447]: **Pelican Street Sweeper**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
	-	**$300,000**	**$358,500**	**-**	**$375,000**	**-**	**$1,033,500**
[E396]: **Utility Flatbed Work Truck**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	$100,000	-	-	$125,000	-	**$225,000**
	-	**$100,000**	**-**	**-**	**$125,000**	**-**	**$225,000**
[E303]: **6" Self-Priming Storm Water Pump**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	$70,000	$85,000	-	-	-	**$155,000**
	-	**$70,000**	**$85,000**	**-**	**-**	**-**	**$155,000**
[E458]: **1/2 ton 4x4 pickup truck with toolbox**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Enterprise Funds - Water Utility

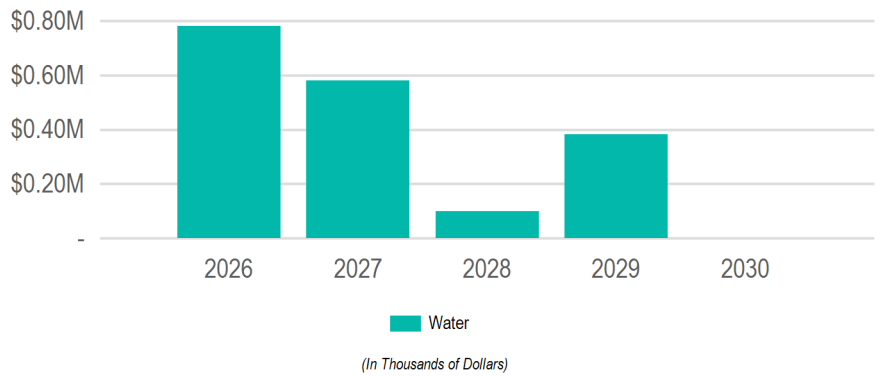
2026 Total Funding

$780,000

2026 New Borrowing

2026 City Funded

$780,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
Enterprise/Utility Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$780,000	**$580,000**	**$100,000**	**$381,400**	**-**	**$1,841,400**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[E468]: **Trucks**							
Water Utility							
Operating - Water Utility Funds	-	$270,000	-	-	-	-	**$270,000**
	-	**$270,000**	**-**	**-**	**-**	**-**	**$270,000**
[E429]: **Wheel Loader**							
Water Utility							
Operating - Water Utility Funds	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**
[E478]: **Variable Frequency Drive**							
Water Utility							
Operating - Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**
[E465]: **Shop/Route Truck**							
Water Utility							
Operating - Water Utility Funds	-	$70,000	-	-	-	-	**$70,000**
	-	**$70,000**	**-**	**-**	**-**	**-**	**$70,000**
[E296]: **Miller Welder #1**							
Water Utility							
Operating - Water Utility Funds	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**
[E431]: **Bucket Sweeper**							
Water Utility							
Operating - Water Utility Funds	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**
[E327]: **Dump Truck**							
Water Utility							
Operating - Water Utility Funds	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**
[E469]: **1 Ton Trucks**							
Water Utility							
Operating - Water Utility Funds	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**
[E434]: **Trailer Mounted Valve Turner and Vac**							
Water Utility							
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

Requests

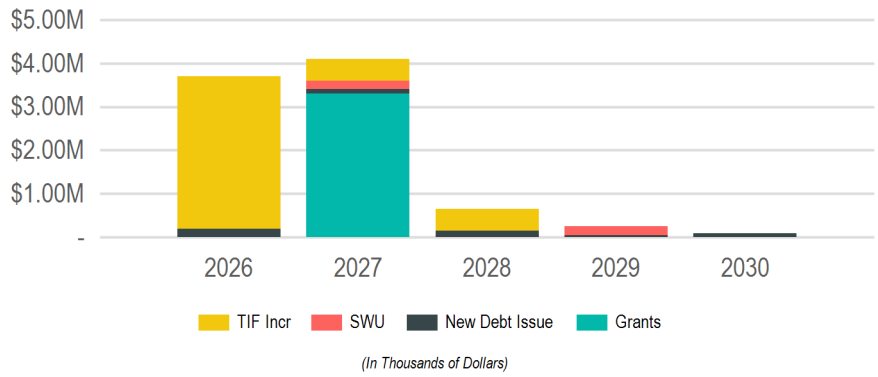
Funding Source	Past	2026	2027	2028	2029	2030	Total
[E470]: **Vans**							
Water Utility							
Operating - Water Utility Funds	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**
[E472]: **Generator 2**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**
[E473]: **Generator 3**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**
[E451]: **Hand Held Radios**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$56,400	-	**$56,400**
	-	**-**	**-**	**-**	**$56,400**	**-**	**$56,400**
[E471]: **Generator 1**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$25,000	-	**$25,000**
	-	**-**	**-**	**-**	**$25,000**	**-**	**$25,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,700,000

2026 New Borrowing
$200,000

2026 City Funded
$3,700,000



Funding Sources

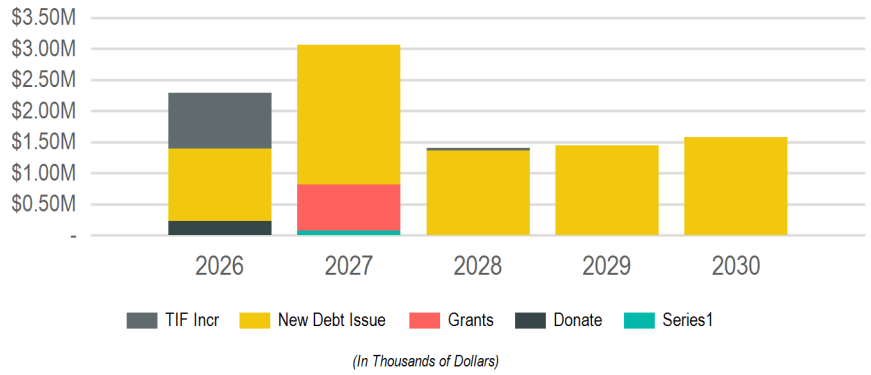
Source	2026	2027	2028	2029	2030	Total
Borrowing	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
New Debt Issue	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	-	$200,000	-	$200,000	-	**$400,000**
Enterprise/Utility Funds	-	$200,000	-	$200,000	-	**$400,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,700,000	**$4,100,000**	**$650,000**	**$250,000**	**$90,000**	**$8,790,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[853]: **River Point District Marina**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	-	$3,500,000	-	-	-	-	**$3,500,000**
	-	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
[1046]: **Creekside Place Slope Stabilization**							
Engineering							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
[551]: **Marsh Hydrological Implementation**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**
[995]: **La Crosse Marsh West Cell Project**							
Parks, Recreation and Forestry							
Grants - Federal	-	-	$3,300,000	-	-	-	**$3,300,000**
	-	**-**	**$3,300,000**	**-**	**-**	**-**	**$3,300,000**
[555]: **River Point District Waterway Development Plan**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**
[168]: **Pammel Creek Repairs**							
Engineering							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	$357,500	-	$200,000	-	$200,000	-	**$757,500**
	$715,000	**-**	**$200,000**	**-**	**$200,000**	**-**	**$1,115,000**
[624]: **Flood Levee Rehabilitation**							
Engineering							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**
[725]: **Utility line to La Crosse Municipal Harbor**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$40,000	**$40,000**
	-	**-**	**-**	**-**	**-**	**$40,000**	**$40,000**

Parks, Recreation & Forestry

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,293,440	$1,168,440	$2,068,440



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[548]: **Copeland Park Shelters and Site Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**
[987]: **Trane Pickleball Court Additions**							
Parks, Recreation and Forestry							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**
[986]: **Veterans Freedom Trail Project**							
Parks, Recreation and Forestry							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**
[771]: **Citywide Tree Planting**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**
[923]: **Willow Trail Resilliency**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**
[702]: **Green Island Tennis Facility**							
Parks, Recreation and Forestry							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**
[554]: **Northside Community Pool**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[560]: **Hass Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**
[559]: **Glendale Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**
[682]: **Red Cloud Park Trail**							
Planning and Development							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**
[778]: **Civic Center Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**
[988]: **Weigent Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
	-	**-**	**-**	**-**	**$300,000**	**-**	**$300,000**
[850]: **Trane Park Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**
[700]: **Chad Erickson Lagoon Trail Stabilization**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[698]: **Weigent Park Fence Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**
[849]: **Wittenberg Dog Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**
[989]: **Copeland Park Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$700,000	**$700,000**
	-	**-**	**-**	**-**	**-**	**$700,000**	**$700,000**
[992]: **Municipal Harbor Campground**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**
[990]: **Bluffview Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$325,000	**$325,000**
	-	**-**	**-**	**-**	**-**	**$325,000**	**$325,000**

Planning & Community Development

2026 Total Funding

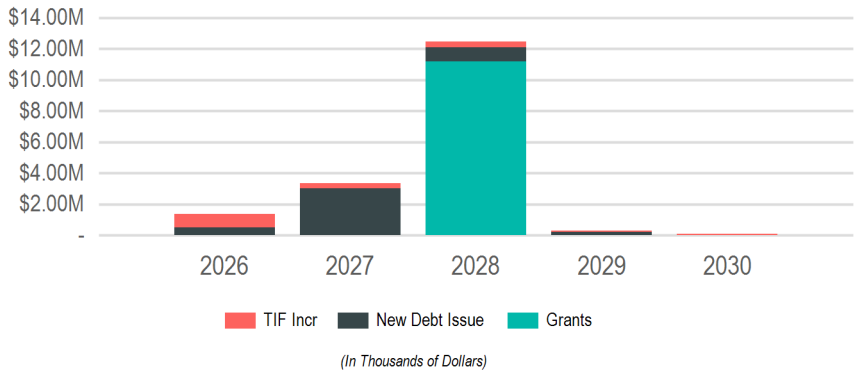
$1,350,000

2026 New Borrowing

$500,000

2026 City Funded

$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$400,000	$200,000	-	**$600,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
New Debt Issue	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
TIF Increment	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Economic Development

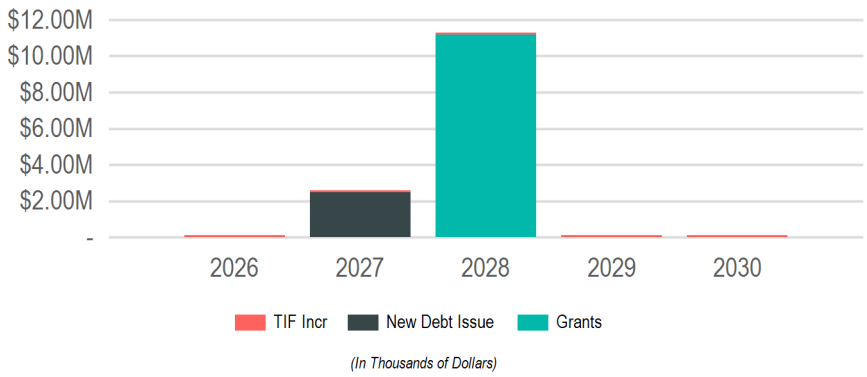
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Funding Sources

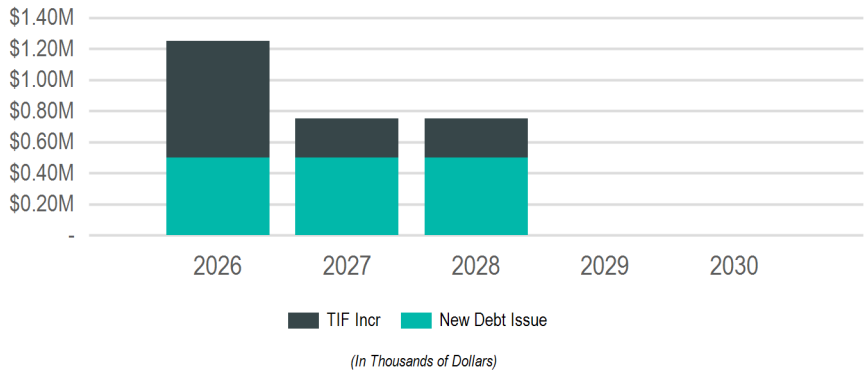
Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[1003]: **Downtown Facade Program**							
Planning and Development							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
[656]: **Public Market**							
Planning and Development							
Borrowing - New Debt Issue	-	-	$2,500,000	-	-	-	**$2,500,000**
Grants - Federal	-	-	-	$11,200,000	-	-	**$11,200,000**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

Housing

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,250,000	$500,000	$1,250,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

Requests

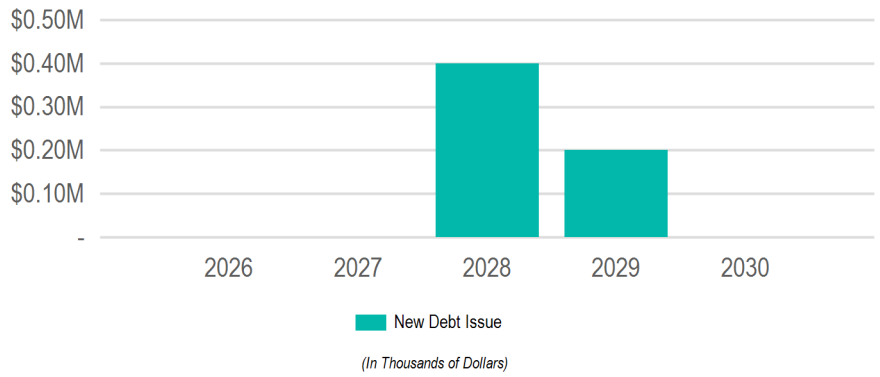
Funding Source	Past	2026	2027	2028	2029	2030	Total
[1002]: **Acquisition & Demolition Grant Program Funding**							
Planning and Development							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
[906]: **Housing Grant Fund**							
Community Development and Housing; Planning and Development							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**
[975]: **Community Development Program Initiatives in TID 15**							
Planning and Development							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,000,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

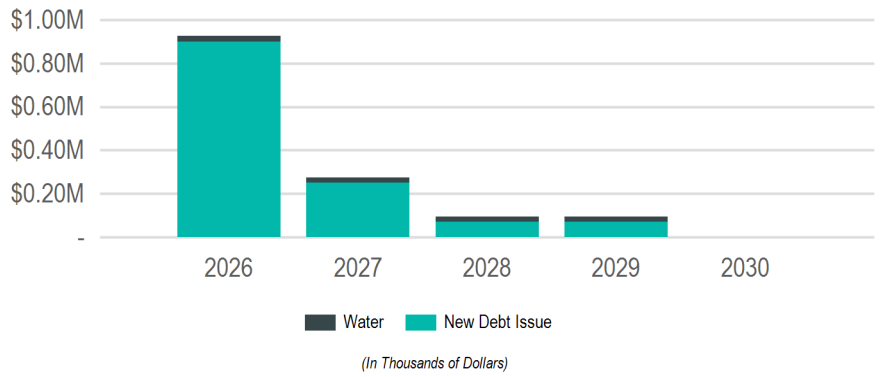
Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$400,000	$200,000	-	**$600,000**
New Debt Issue	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[1032]: **Floodplain Relief Program funding**							
Planning and Development							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding	2026 New Borrowing	2026 City Funded
$925,000	$900,000	$925,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
New Debt Issue	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$925,000	**$275,000**	**$95,000**	**$95,000**	**-**	$1,390,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[981]: **Fire Station 3 Renovation**							
Fire							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	$1,500,000
[277]: **ADA Transition Plan**							
Engineering							
Borrowing - New Debt Issue	$450,000	$150,000	-	-	-	-	**$600,000**
Other - Existing Bond Funds	$50,000	-	-	-	-	-	**$50,000**
	$500,000	**$150,000**	**-**	**-**	**-**	**-**	$650,000
[565]: **Fiber, Wireless and other Telecommunications Infrastructure**							
Information Technology; Police; Water Utility							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	$735,000
[980]: **Fire Department Search and Rescue Training Prop**							
Fire							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	$180,000

Transportation & Utilities

2026 Total Funding

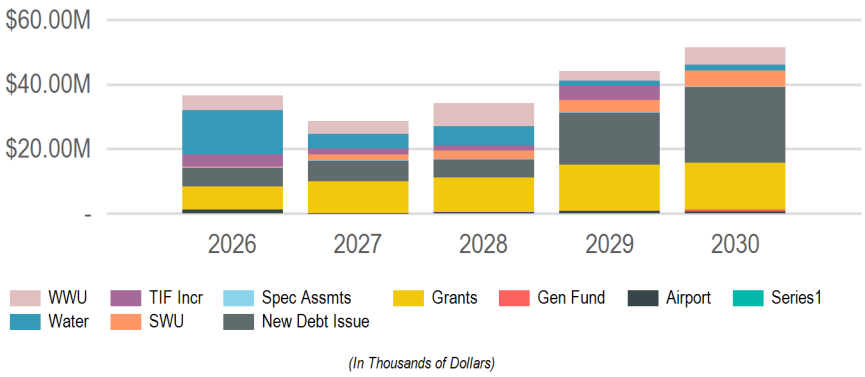
$36,566,006

2026 New Borrowing

$5,662,500

2026 City Funded

$29,241,375



(In Thousands of Dollars)

Sub Groups

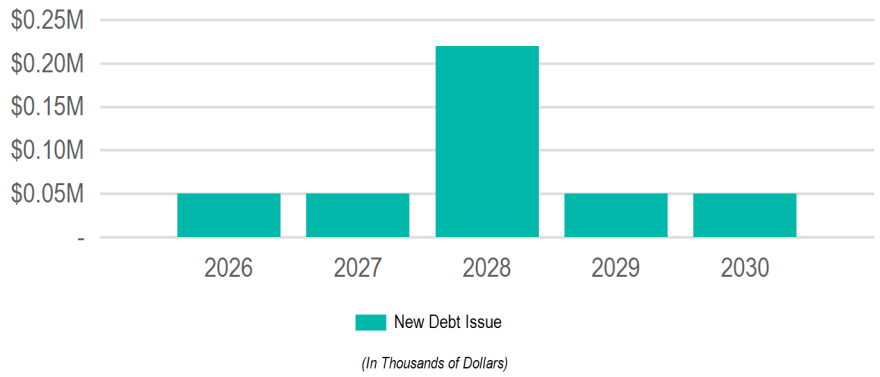
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$13,701,506	$14,686,500	$11,331,151	$19,772,850	$29,114,062	**$88,606,069**
Streetscaping & Lighting	$920,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,714,000**
Utilities	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
New Debt Issue	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,772,651	$14,440,000	$14,516,812	**$56,894,494**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$13,253,250	**$68,671,875**
Enterprise/Utility Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$12,801,250	**$68,219,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,802,000	$1,817,000	$1,642,000	$4,520,000	$120,000	**$11,901,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,682,000	$1,697,000	$1,522,000	$4,400,000	-	**$11,301,000**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Funding Sources

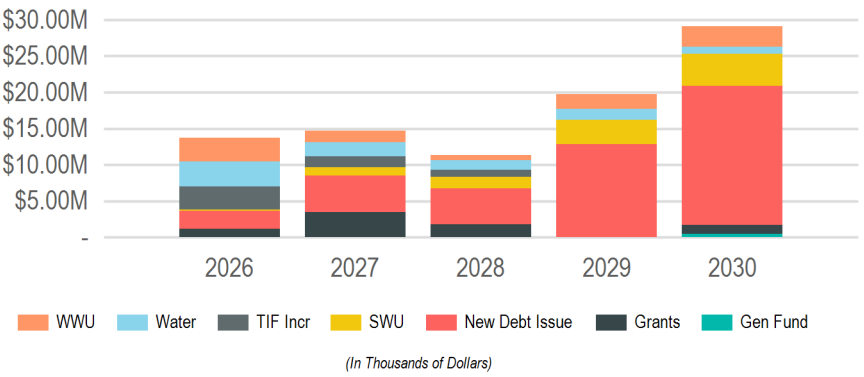
Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[914]: **Annual Miscellaneous Alley Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**
[891]: **Olberg Ct - Alley Reconstruction**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

Streets

2026 Total Funding	2026 New Borrowing	2026 City Funded
$13,701,506	$2,510,000	$12,556,500



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
New Debt Issue	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,747,651	-	$1,216,812	**$7,545,469**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	$707,651	-	$1,216,812	**$3,650,463**
Operating Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,693,250	**$30,868,500**
Enterprise/Utility Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,241,250	**$30,416,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
TIF Increment	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
	$13,701,506	**$14,686,500**	**$11,331,151**	**$19,772,850**	**$29,114,062**	$88,606,069

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[436]: **Ferry Street - 11th St. to 15th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	$3,200,000
[983]: **Losey Boulevard Traffic Signal at Main Street (HSIP)**							
Engineering; Streets							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	$1,645,006
[159]: **Vine from 15th to 16th and 16th N from State to Vine**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Operating - Sanitary Sewer Utility Funds	-	$225,000	-	-	-	-	**$225,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	$1,085,000
[997]: **Liberty St - Windsor St to Clinton St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	$1,080,000
[911]: **Island Street - George St to Loomis St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	$807,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[169]: **21st St N - Campbell Rd to State St**							
Engineering; Sanitary Sewer Utility; Streets							
Borrowing - New Debt Issue	$36,000	-	$400,000	-	-	-	**$436,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$109,000	-	-	-	-	-	**$109,000**
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$800,000	$300,000	-	-	-	**$1,100,000**
	$145,000	**$800,000**	**$800,000**	**-**	**-**	**-**	$1,745,000
[998]: **Prospect St - Stoddard St to George St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	$680,000
[1001]: **16th St & Farnam St Intersection Utilities**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
	-	**$672,500**	**-**	**-**	**-**	**-**	$672,500
[1000]: **St. Cloud St - Avon St to Liberty St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000
[999]: **St. Andrew St - Copeland Ave to Rose St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	$490,000
[1024]: **Raised Intersections on 16th Street S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$76,000	-	-	-	-	**$76,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$56,000	-	-	-	-	**$56,000**
	-	**$482,000**	**-**	**-**	**-**	**-**	$482,000
[1008]: **12th St N -Terminus South to Badger St**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	$475,000
[268]: **Citywide Traffic Implementation: Interconnect & Synchronization**							
Engineering							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	$3,289,500
[910]: **Wood Street - Dead End S to St. Andrew St.**							
Engineering; Streets							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	$385,000
[1030]: **2nd Street Median Retrofit**							
Engineering							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Other - TIF Increment - 11	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**$500,000**	**-**	**-**	$700,000
[763]: **Annual Capital Pavement Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	$1,850,000
[1033]: **Signal Replacement at Mormon Coulee & Birch - HSIP**							
Engineering							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	$1,516,812

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[913]: **Annual Miscellaneous Curb Gutter & Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	$1,050,000
[601]: **Green Bay St - 9th St S to 14th St S (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$1,008,250	-	-	**$1,008,250**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	$3,148,250
[915]: **Annual CIP Street Department Paving**							
Streets							
Borrowing - New Debt Issue	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
	$700,000	**$100,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,200,000
[982]: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**							
Engineering; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Operating - Sanitary Sewer Utility Funds	-	-	$435,000	-	-	-	**$435,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$524,000	-	-	-	**$524,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
	-	**$100,000**	**$3,419,000**	**-**	**-**	**-**	$3,519,000
[182]: **Monitor St - Rose St to Lang Dr (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
Operating - Sanitary Sewer Utility Funds	-	-	$415,000	-	-	-	**$415,000**
Operating - Storm Water Utility Funds	-	-	$494,000	-	-	-	**$494,000**
Operating - Water Utility Funds	-	-	$530,000	-	-	-	**$530,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	$4,425,000
[435]: **15th Street - Ferry to Cass St.**							
Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Operating - Sanitary Sewer Utility Funds	-	-	$140,000	-	-	-	**$140,000**
Operating - Storm Water Utility Funds	-	-	$158,000	-	-	-	**$158,000**
Operating - Water Utility Funds	-	-	$228,500	-	-	-	**$228,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	$1,150,500
[761]: **Annual Traffic Signal Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	$5,700,000
[179]: **Lincoln Avenue - 29th St. to 32nd St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$175,000	-	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	$1,092,000
[212]: **State, from 16th to 17th; and 16th, from Main to State**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	$95,000	-	-	-	**$95,000**
Operating - Storm Water Utility Funds	-	-	$118,000	-	-	-	**$118,000**
Operating - Water Utility Funds	-	-	$97,000	-	-	-	**$97,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	$734,000
[174]: **Charles St - Island St to Hagar St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Operating - Sanitary Sewer Utility Funds	-	-	$135,000	-	-	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	$722,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[433]: **Hagar Street - Avon St. to Liberty St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$30,000	-	-	-	**$30,000**
Operating - Water Utility Funds	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	**$504,000**
[944]: **Avon Street Greenway**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Operating - Sanitary Sewer Utility Funds	-	-	-	$153,000	-	-	**$153,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$225,000	-	-	**$225,000**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**
[597]: **Farnam St - 16th St S to 20th St S**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	$896,000	-	-	**$896,000**
Operating - Storm Water Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,896,000**	**-**	**-**	**$1,896,000**
[181]: **Milwaukee St- Causeway Blvd to Buchner Pl**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Operating - Sanitary Sewer Utility Funds	-	-	-	$130,000	-	-	**$130,000**
Operating - Storm Water Utility Funds	-	-	-	$355,500	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
	-	**-**	**-**	**$972,500**	**-**	**-**	**$972,500**
[823]: **13th Place - Weston to Travis**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$175,000	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	-	$159,250	-	-	**$159,250**
Operating - Water Utility Funds	-	-	-	$87,500	-	-	**$87,500**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**
[781]: **Losey Boulevard - Main to La Crosse St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$474,000	-	**$474,000**
Operating - Storm Water Utility Funds	-	-	-	-	$1,437,250	-	**$1,437,250**
Operating - Water Utility Funds	-	-	-	-	$570,000	-	**$570,000**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**
[600]: **Green Bay St - Losey Blvd to BNSF RR**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$135,000	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	-	-	$445,000	-	**$445,000**
Operating - Water Utility Funds	-	-	-	-	$50,000	-	**$50,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	**$1,917,000**
[670]: **10th Street North - Main to Pine St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$410,000	-	**$410,000**
Operating - Storm Water Utility Funds	-	-	-	-	$435,000	-	**$435,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**
[431]: **31st Street South - East Fairchild St. to State Rd**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$124,000	-	**$124,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**
[593]: **Redfield Street - 21st Street South to Losey Boulevard**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$202,500	-	**$202,500**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$325,000	-	**$325,000**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[424]: **Sunset Drive - State Rd to Green Bay St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$150,000	-	**$150,000**
Operating - Storm Water Utility Funds	-	-	-	-	$78,000	-	**$78,000**
Operating - Water Utility Funds	-	-	-	-	$294,000	-	**$294,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**
[162]: **17th Street South - South Ave to Chase St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$136,250	-	**$136,250**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$32,500	-	**$32,500**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**
[228]: **Travis Street - East Ave. to 20th St. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$90,000	-	**$90,000**
Operating - Storm Water Utility Funds	-	-	-	-	$278,000	-	**$278,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**
[680]: **8th Street South - Denton Street to Johnson Street**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Operating - Storm Water Utility Funds	-	-	-	-	$72,500	$72,500	**$145,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
Operating - Water Utility Funds	-	-	-	-	$77,500	$77,500	**$155,000**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	**$1,573,410**
[949]: **Park Street N - 13th St S to 15th St S**							
Engineering; Sanitary Sewer Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$72,000	-	**$72,000**
Operating - Water Utility Funds	-	-	-	-	$120,500	-	**$120,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**
[222]: **21st Pl S - Townsend St to Bennett St**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Operating - Storm Water Utility Funds	-	-	-	-	$300,750	-	**$300,750**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**
[945]: **30th Street South - Glendale Ave to Dead End N**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$65,000	-	**$65,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**
[649]: **Bliss Road Slope Stabilization**							
Engineering; Streets							
Borrowing - New Debt Issue	$370,400	-	-	-	$300,000	$300,000	**$970,400**
Other - Existing Bond Funds	$279,600	-	-	-	-	-	**$279,600**
	$650,000	**-**	**-**	**-**	**$300,000**	**$300,000**	**$1,250,000**
[909]: **Losey Boulevard - Main St to Market St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$590,000	**$590,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$1,900,000	**$1,900,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**
[595]: **16th St S - Farnam St to Johnson St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$280,000	**$280,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**

Requests

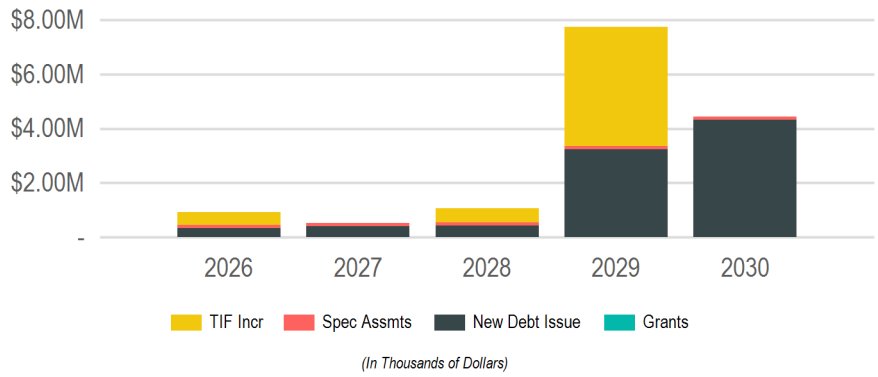
Funding Source	Past	2026	2027	2028	2029	2030	Total
[229]: **Weston Street - East Ave. to 21st Pl. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$371,500	**$371,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$772,250	**$772,250**
Operating - Water Utility Funds	-	-	-	-	-	$201,000	**$201,000**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**
[951]: **Caledonia St - Monitor St to St Andrew St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$320,000	**$320,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$250,000	**$250,000**
Operating - Water Utility Funds	-	-	-	-	-	$350,000	**$350,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**
[432]: **Elm Drive - Valleyview Pl. to Easter Rd.**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**
[220]: **20th St S - Weston St to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
Operating - Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**
[421]: **Livingston Street - Liberty St. to George St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$117,000	**$117,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$240,000	**$240,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**
[596]: **Cunningham Street - Larson Street to Dead End East**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$104,000	**$104,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**
[798]: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$172,500	**$172,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**
[47]: **22nd Street South - Weston St. to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$213,000	**$213,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**
[58]: **George Street - Wittenberg Pl. to Onalaska Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$66,000	**$66,000**
Operating - Water Utility Funds	-	-	-	-	-	$140,000	**$140,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**
[671]: **Liberty Street - Clinton St to Sill St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**
[429]: **23rd Street South - Barlow St. to Hyde Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[875]: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**
[667]: **Redfield Street - 16th Street to East Avenue**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**
[46]: **20th Street South - Denton St to Park Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$73,000	**$73,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$80,000	**$80,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**
[672]: **Ray Place - Strong Avenue to Dead End East**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$80,000	**$80,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**
[428]: **21st Street South - Johnson St. to Jackson St.**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**
[869]: **East Avenue - Ferry St to Market St**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[874]: **Horton Street - East Ave to 19th St S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[859]: **20th Street S - Redfield St. to Green Bay St.**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**
[876]: **Linwood Court - Sunnyside Dr to Dead End S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**
[931]: **Milson Ct Traffic Calming**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$920,000	$325,000	$920,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$595,000	$120,000	$655,000	$4,520,000	$120,000	**$6,010,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$475,000	-	$535,000	$4,400,000	-	**$5,410,000**
	$920,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,714,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[946]: **King Street Greenway Extension**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	$1,550,000
[907]: **Pearl Street reconstruction**							
Engineering; Planning and Development							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	$4,325,000
[647]: **Sidewalk Snow Removal - City Wide**							
Engineering							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000
[762]: **Annual Sidewalk Infill Program**							
Engineering							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	$965,000
[901]: **Annual Capital Streetscape & Lighting Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	$780,000
[1048]: **Landscaping for 7th Street Traffic Circle**							
Parks, Recreation and Forestry; Streets							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	$100,000
[648]: **Annual Sidewalk & ADA Ramp Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	$1,070,000
[1036]: **STP-Urban City Replacement Sidewalk**							
Engineering							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	$150,000

Requests

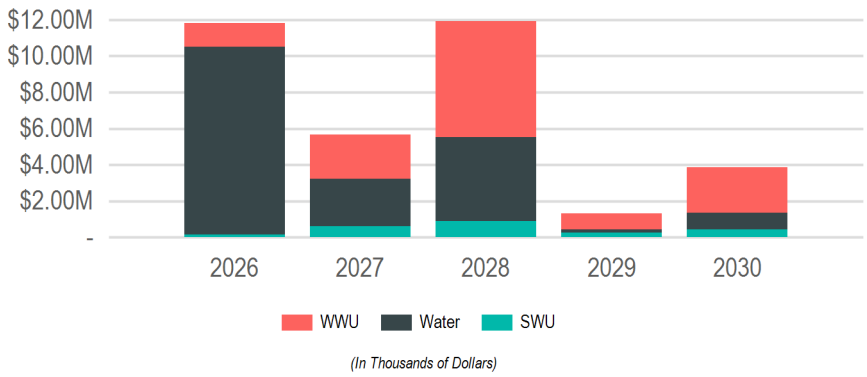
Funding Source	Past	2026	2027	2028	2029	2030	Total
[832]: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**							
Engineering							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**
[827]: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**
[745]: **Pedestrian Lighting - State St, from 7th St to West Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**
[964]: **Pedestrian Lighting - St Andrew St from Caledonia to George**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**
[846]: **Pedestrian Lighting - Clinton St from Avon St to George St**							
Engineering							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**
[959]: **Sidewalk Infill Bliss Rd from RR to Oak Trail**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$250,000	-	**$250,000**
	-	**-**	**-**	**-**	**$250,000**	**-**	**$250,000**
[934]: **Ranger Drive - midblock RRFB at Wood & Sill**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**
[924]: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**
[930]: **Campbell Rd - midblock RRFB at Emersen Elementary**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**
[925]: **Midblock Crosswalk - 1600 block Park Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**
[928]: **Pedestrian Lighting - Main Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**
[929]: **Pedestrian Lighting - State Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**
[966]: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**
[1031]: **Ranger Drive Protected Bike Lanes**							
Engineering; Planning and Development							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**
[885]: **Palace Street - midblock RRFB east of Charles St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$60,000	**$60,000**
	-	**-**	**-**	**-**	**-**	**$60,000**	**$60,000**

Utilities

2026 Total Funding
$11,802,000

2026 New Borrowing

2026 City Funded
$11,802,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Enterprise/Utility Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
	$11,802,000	**$5,680,000**	**$11,940,000**	**$1,325,000**	**$3,860,000**	$34,607,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[500]: **Myrick Pump Station Improvements**							
Water Utility							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	$17,500,000
[884]: **Hwy 16 New Water Transmission Line**							
Water Utility							
Operating - Water Utility Funds	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	$10,100,000
[974]: **WWTP Office Remodel**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	-	-	-	-	-	**$50,000**
Operating - Sanitary Sewer Utility Funds	-	$582,000	-	-	-	-	**$582,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	$632,000
[808]: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	-	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	$5,000,000	-	-	**$5,500,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	$6,000,000
[879]: **Fiber to Grandad Reservoir**							
Water Utility							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000
[1049]: **Water Meter Stations**							
Water Utility							
Operating - Water Utility Funds	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
	-	**$400,000**	**$400,000**	**$400,000**	**-**	**-**	$1,200,000
[1050]: **Grandad Reservoir Rehabilitation**							
Water Utility							
Operating - Water Utility Funds	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
	-	**$250,000**	**-**	**$3,500,000**	**-**	**-**	$3,750,000
[492]: **Well House Furnace Replacements**							
Water Utility							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	$935,000
[1010]: **Mormon Creek Sanitary Sewer Replacement**							
Engineering; Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	$100,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[578]: **Storm Water Utility Casting and Catch Basin Replacement Funds**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000
[579]: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000
[883]: **Water Utility Replacement Funds**							
Water Utility							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$700,000
[184]: **Street Best Management Practice (BMP)**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	$600,000
[689]: **Parkview Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	$710,000
[684]: **Bluff Slough Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	$700,000
[1034]: **WWTP Grit Dewatering Pits**							
Sanitary Sewer Utility; Stormwater Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	$600,000
[227]: **Sanitary Sewer Repair and Rehab Projects**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	$2,200,000
[708]: **Disinfection Building Roof Replacement**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	$150,000
[812]: **Add 3rd Pump and outfall to Monitor St. Lift Station**							
Stormwater Utility							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$150,000	$750,000	-	-	**$900,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	$1,000,000
[976]: **WWTP Digester Cover Rehablitation**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	$1,000,000
[1037]: **King St Water Valve Replacement**							
Water Utility							
Operating - Water Utility Funds	-	-	-	$450,000	-	-	**$450,000**
	-	**-**	**-**	**$450,000**	**-**	**-**	$450,000
[809]: **Replace Cold Storage roof at WWTP**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	$200,000
[690]: **Valleybrook Sanitary Station Rehabilitation**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	$400,000
[1028]: **Fiber connection to Wells 16 & 17**							
Engineering; Water Utility							
Operating - Water Utility Funds	-	-	-	$70,000	-	-	**$70,000**
	-	**-**	**-**	**$70,000**	**-**	**-**	$70,000

Requests

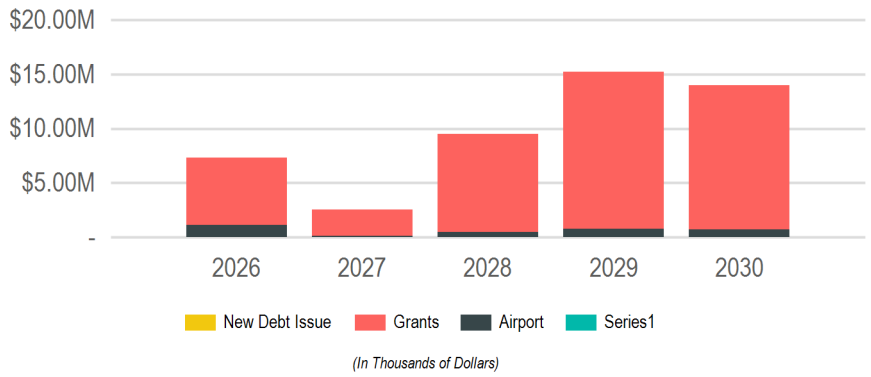
Funding Source	Past	2026	2027	2028	2029	2030	Total
[814]: **Mormon Coulee Road Flood Fix Study**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**
[877]: **Fiber to Well 13**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[950]: **South Ave Sanitary Sewer Lining**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**
[954]: **Oak Street Watermain- Gillette Pl to Rublee St**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**
[955]: **Farnam St Sanitary Replacement**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**
[952]: **Charles St Sanitary at rail crossing**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**
[953]: **West George St Storm Extension**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**
[943]: **Ward Ave & 33rd St Watermain**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Airport

2026 Total Funding
$7,315,000

2026 New Borrowing

2026 City Funded
$1,135,375



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[767]: **Reconstruct South Terminal Parking Lots**							
Airport							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**
[712]: **Airfield Drainage Improvements**							
Airport							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**
[1041]: **ARFF Building Rehabilitation**							
Airport							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**
[616]: **Terminal Outbound Baggage Replacement**							
Airport							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**
[1040]: **Terminal Emergency Generator Replacement**							
Airport							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**
[1038]: **Terminal Fiber Optic Upgrades**							
Airport							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Requests

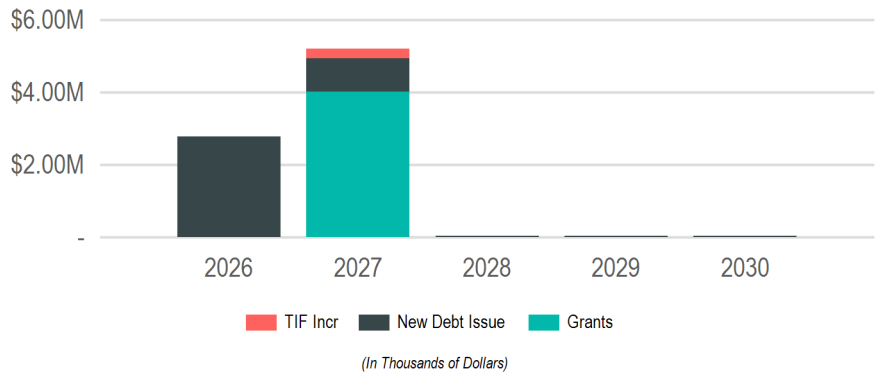
Funding Source	Past	2026	2027	2028	2029	2030	Total
[917]: **Environmental Assessment - Runway 4/22 Removal**							
Airport							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**
[621]: **Snow Removal Equipment Building Rehabilitation/Expansion**							
Airport							
Grants - Federal	-	-	$225,000	$2,250,000	-	-	**$2,475,000**
Grants - State	-	-	$12,500	$125,000	-	-	**$137,500**
Operating - Passenger Facility Charges	-	$100,000	$12,500	$125,000	-	-	**$237,500**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**
[619]: **Prepare Development Site**							
Airport							
Grants - Federal	-	-	$153,000	-	-	-	**$153,000**
Grants - State	-	-	$8,500	-	-	-	**$8,500**
Operating - Airport Operating Funds	-	-	$8,500	-	-	-	**$8,500**
	-	**-**	**$170,000**	**-**	**-**	**-**	**$170,000**
[1042]: **Runway 13/31 Rehabilitation - Rebid**							
Airport							
Grants - Federal	-	-	-	$5,400,000	-	-	**$5,400,000**
Grants - State	-	-	-	$300,000	-	-	**$300,000**
Operating - Airport Operating Funds	-	-	-	$300,000	-	-	**$300,000**
	-	**-**	**-**	**$6,000,000**	**-**	**-**	**$6,000,000**
[769]: **East GA Apron Reconstruction**							
Airport							
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**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**
[918]: **Remove Runway 4/22**							
Airport							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**
[615]: **Construct Connector Taxiway**							
Airport							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**
[711]: **South GA Apron Reconstruction**							
Airport							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

Bridges

2026 Total Funding
$2,777,500

2026 New Borrowing
$2,777,500

2026 City Funded
$2,777,500



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[688]: **Wagon Wheel Connector Trail**							
Planning and Development							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**
[967]: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**							
Engineering							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**
[970]: **Bridge Patching - State Rd**							
Engineering							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**
[528]: **Bridge Maintenance & Inspections**							
Engineering							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**
[703]: **Market Street Bridge Replacement**							
Engineering							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

New Borrowing Requests

Request		2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue							
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
E86:	**Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
E87:	**Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
1047:	**Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
E275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$404,000	$394,000	$410,000	$428,000	$446,000	**$2,082,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
E421:	**Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E105:	**Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E319:	**Pavement Roller**	$205,000	-	-	-	-	**$205,000**
1024:	**Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
E439:	**Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E445:	**Excavator**	$190,000	-	-	-	-	**$190,000**
E450:	**Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E49:	**Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
277:	**ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
E328:	**Zamboni**	$150,000	-	-	-	-	**$150,000**
E61:	**City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
E318:	**Column Lift**	$115,000	-	-	-	-	**$115,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
E480:	**Vehicles**	$105,000	-	-	$90,000	-	**$195,000**
1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
E457:	**Tables**	$85,000	-	-	-	-	**$85,000**
E385:	**Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
E349:	**Forklift**	$45,000	-	-	-	-	**$45,000**
E443:	**Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
E455:	**Fire Hose**	$25,000	-	-	-	-	**$25,000**
E51:	**Bullet Resistant Vests**	$20,000	$20,000	$20,000	-	-	**$60,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
E422:	**Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
1017:	**Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
E316:	**Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91:	**Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E266:	**Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E357:	**Display Board**	-	$225,000	-	-	-	**$225,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
E449:	**Tasers**	-	$150,000	-	-	-	**$150,000**
E317:	**Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**

Request		2026	2027	2028	2029	2030	Total
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
E354:	**Scissors lift**	-	$60,000	-	-	-	**$60,000**
E101:	**Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E263:	**Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
1030:	**2nd Street Median Retrofit**	-	-	$500,000	-	-	**$500,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
E436:	**Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
E410:	**Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E448:	**Skid Steer**	-	-	$125,000	-	-	**$125,000**
E423:	**Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**
E459:	**Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
E430:	**Generator**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
E452:	**Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460:	**Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E97:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E239:	**Turf Gator**	-	-	$35,000	-	-	**$35,000**
E196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E456:	**Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
E345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
E417:	**Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
E453:	**Large Scrubber**	-	-	-	$100,000	-	**$100,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
E401:	**Greens Mower**	-	-	-	$47,000	-	**$47,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
E411:	**Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E437:	**Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**
E454:	**Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**

Request		2026	2027	2028	2029	2030	Total
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
E387:	**Video Score Board**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
E464:	**Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
E325:	**Front End Loader**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
E440:	**Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441:	**mini skidsteer**	-	-	-	-	$75,000	**$75,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
E428:	**Mower**	-	-	-	-	$50,000	**$50,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
		$17,094,000	**$18,491,626**	**$19,029,001**	**$33,440,678**	**$32,081,115**	**$120,136,420**

TIF Funded Project Requests

Request	2026	2027	2028	2029	2030	Total
Figures only include TIF portion of project funding does not include total project cost.						
Other - TIF Increment - 11						
436: **Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1008: **12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
1030: **2nd Street Median Retrofit**	$200,000	-	-	-	-	**$200,000**
907: **Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	$2,900,000	**$250,000**	**$535,000**	**-**	**-**	**$3,685,000**
Other - TIF Increment - 15						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	$1,300,000	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**
Other - TIF Increment - 16						
911: **Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910: **Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174: **Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
	$932,000	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**
Other - TIF Increment - 17						
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**
Other - TIF Increment - 18						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
	$3,600,000	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
213: **Birch Street - 29th St. to Dead End East**	-	$731,000	**$731,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$34,321,450	**$36,626,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
887: **Market Street Bridge Utilities**	-	$9,000,000	**$9,000,000**
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$11,400,000	**$11,400,000**
	$2,305,000	$54,022,450	**$56,327,450**

LA CROSSE WISCONSIN

2026-2030

Capital Projects Budget

REQUEST DETAILS

City Planning Commission 6/30/25 Recommende

Cover and Report Design by Bryan Stockus
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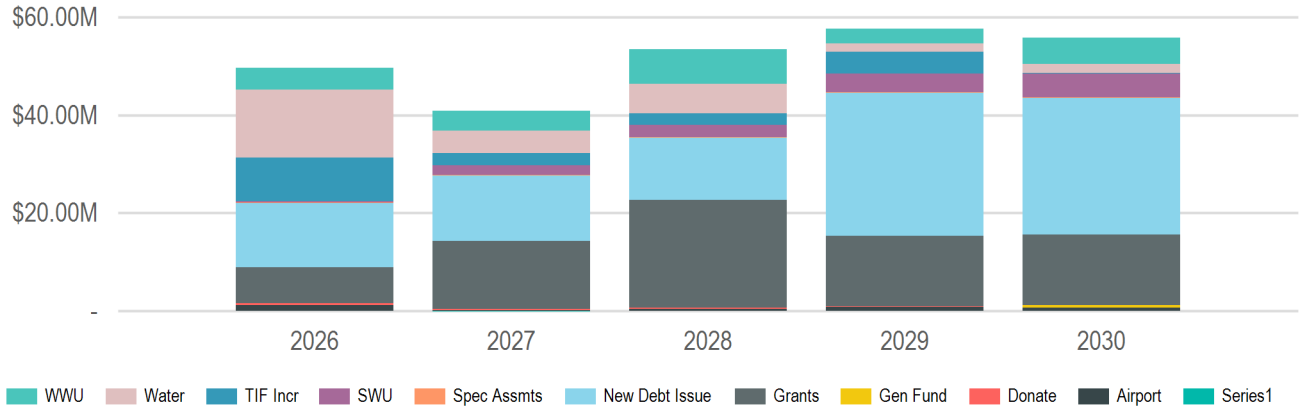
Totals by Funding Source

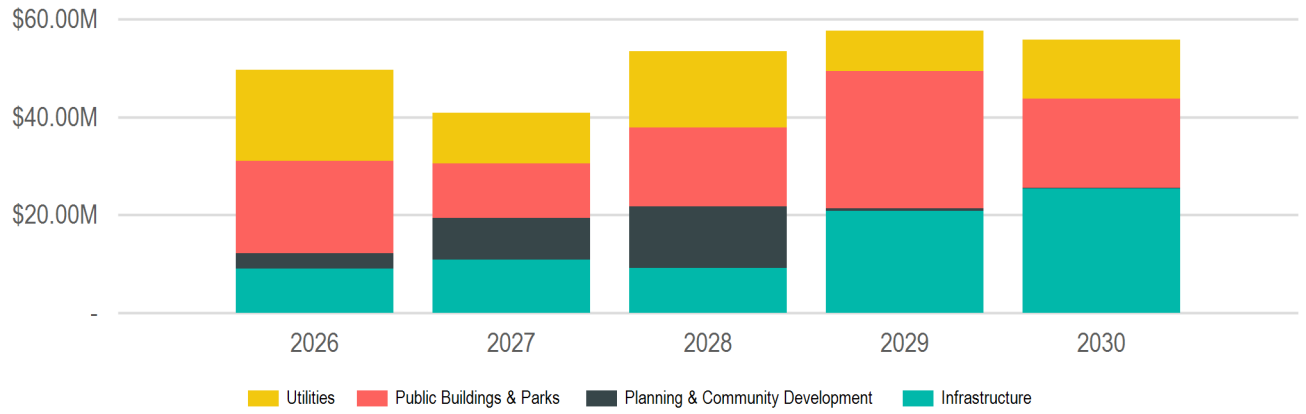
2026 Total Funding	2026 New Borrowing	2026 City Funded
$49,689,446	$13,060,940	$41,914,815



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
New Debt Issue	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$7,324,631	$13,885,400	$21,972,651	$14,440,000	$14,516,812	**$72,139,494**
Federal	$5,529,256	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$64,632,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$19,801,875	$10,786,500	$16,083,500	$9,246,750	$13,253,250	**$69,171,875**
Enterprise/Utility Funds	$19,801,875	$10,786,500	$16,083,500	$9,246,750	$12,801,250	**$68,719,875**
Airport Operating Funds	$959,375	$113,500	$330,000	$450,000	$450,000	**$2,302,875**
Passenger Facility Charges	$176,000	$12,500	$145,000	$310,000	$250,000	**$893,500**
Sanitary Sewer Utility Funds	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Storm Water Utility Funds	$300,000	$2,006,000	$2,514,750	$3,832,500	$4,870,750	**$13,524,000**
Water Utility Funds	$13,874,750	$4,599,500	$5,985,750	$1,669,500	$1,873,500	**$28,003,000**
General Fund	-	-	-	-	$452,000	**$452,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,052,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,101,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$8,932,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,501,000**
11 - Gateway Redevelopment	$2,900,000	$250,000	$535,000	-	-	**$3,685,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
City Funded Sub-Total	$41,914,815	$26,817,560	$31,278,500	$42,979,350	$41,319,750	**$184,309,975**
Non-City Funded Sub-Total	$7,774,631	$14,110,400	$22,197,651	$14,620,000	$14,516,812	**$73,219,494**
	$49,689,446	**$40,927,960**	**$53,476,151**	**$57,599,350**	**$55,836,562**	**$257,529,469**

Totals by Expenditure Category



(In Thousands of Dollars)

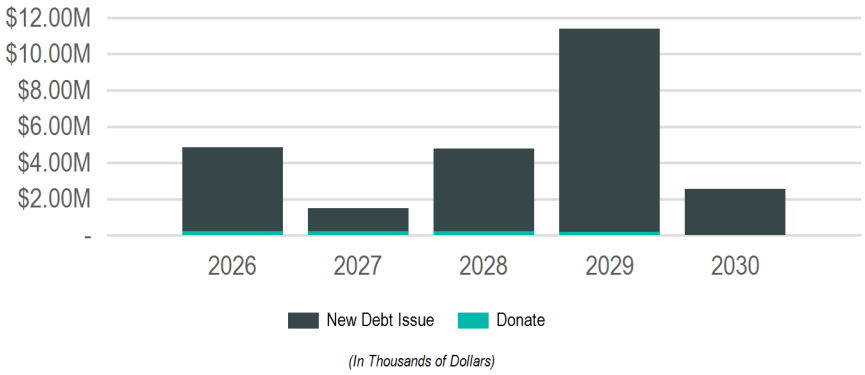
Category	2026	2027	2028	2029	2030	Total
Infrastructure	$9,034,506	$10,886,000	$9,157,651	$20,807,600	$25,490,312	**$75,376,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Special Projects	$150,000	-	-	-	-	**$150,000**
Streets	$7,222,006	$10,251,000	$8,007,651	$18,206,100	$22,167,812	**$65,854,569**
Bicycle and Pedestrian Improvements	$635,000	$320,000	$2,527,651	$1,370,000	$1,295,000	**$6,147,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,110,000	$5,771,000	$2,433,000	$15,386,100	$18,056,000	**$44,756,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$310,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,799,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$200,000	$100,000	$100,000	$135,000	$135,000	**$670,000**
Planning & Community Development	$3,200,000	$8,564,900	$12,550,000	$500,000	$100,000	**$24,914,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$300,000	$100,000	$200,000	-	**$700,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,813,440	$11,041,560	$16,185,000	$28,030,000	$18,145,000	**$92,215,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,893,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$19,005,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$160,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,275,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,855,000	$1,475,000	$4,775,000	$10,580,000	$2,060,000	**$23,745,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$18,641,500	$10,435,500	$15,583,500	$8,261,750	$12,101,250	**$65,023,500**
Sanitary Sewer/Wastewater	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$735,000	-	-	-	**$735,000**
Sanitary Sewer Mains	$3,409,750	$1,760,000	$808,000	$2,684,750	$5,357,000	**$14,019,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$300,000	$1,806,000	$2,514,750	$3,632,500	$4,870,750	**$13,124,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$450,000	$50,000	$150,000	$50,000	**$750,000**
Storm Sewer Mains	$250,000	$1,206,000	$1,714,750	$3,482,500	$4,820,750	**$11,474,000**
Water	$13,849,750	$4,574,500	$5,960,750	$1,644,500	$1,873,500	**$27,903,000**
Other	$400,000	$924,000	$400,000	-	-	**$1,724,000**
Watermains	$7,579,750	$1,530,500	$1,870,750	$1,569,500	$1,873,500	**$14,424,000**
Wells, Pumphouses and Reservoir	$5,870,000	$2,120,000	$3,690,000	$75,000	-	**$11,755,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,855,000	$4,630,000	$4,630,000



Sub Groups

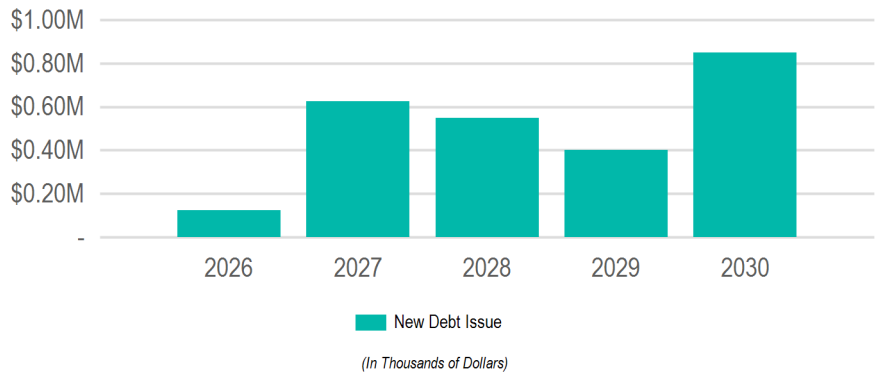
Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
New Debt Issue	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

City Hall

2026 Total Funding	2026 New Borrowing	2026 City Funded
$125,000	**$125,000**	**$125,000**



Requests

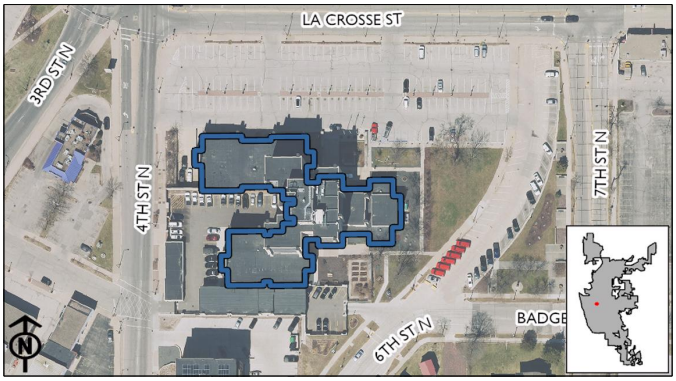
Request	2026	2027	2028	2029	2030	Total
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**

542 Interior Building Networking Cable Replacement

2026 Funding	Total Funding
$25,000	**$175,000**
New Borrowing: **$25,000**	New Borrowing: **$175,000**



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

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/27
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?
Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$125,000	$25,000	$25,000	-	-	-	**$175,000**
SPENDING PLAN:							
Construction/Maintenance	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	**$175,000**

561 City Hall Plumbing Repairs/Bathroom Remodel

2026 Funding	Total Funding
$100,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$600,000**

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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/30
Department Point of Contact: Trussoni, Dan

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 utilty 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?
Multi year 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	**$600,000**

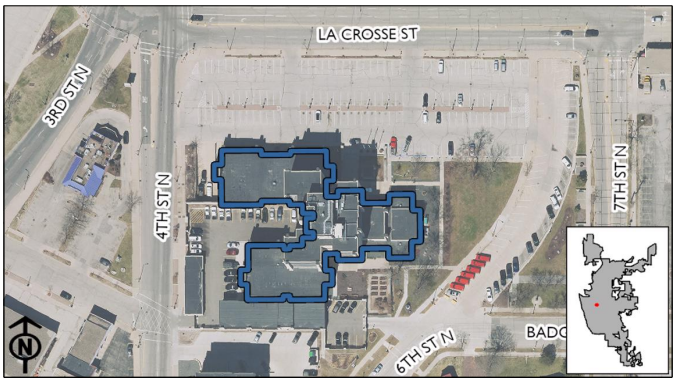
562 City Hall Air Handler Replacement

(No Funding in 2026)

Total Funding

$950,000

New Borrowing: **$950,000**



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/27 to 05/28
Department Point of Contact: Trussoni, Dan

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?
Efficency 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	$500,000	$450,000	-	-	**$950,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	**$950,000**

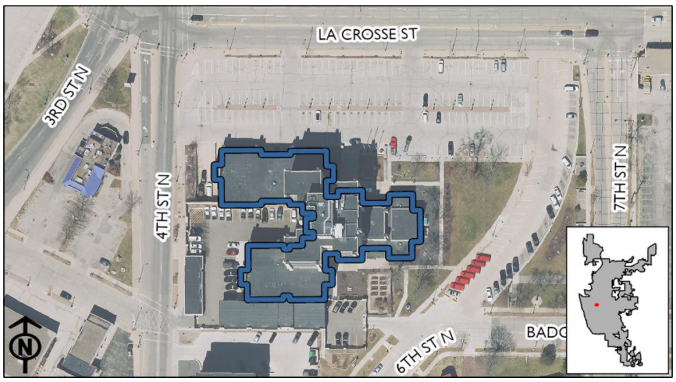
563 City Hall Windows, Air Seal Replacements

(No Funding in 2026)

Total Funding

$275,000

New Borrowing: **$275,000**



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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/29 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	$275,000	-	**$275,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	**$275,000**

564 City Hall Parking Lot

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/29 to 06/29
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

991 West Wing Construction

(No Funding in 2026)

Total Funding

$750,000

New Borrowing: **$750,000**

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Improved 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 on 2/20/2025 (see Legistar 25-0223)

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	2026	2027	2028	2029	2030	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**

La Crosse Center

2026 Total Funding

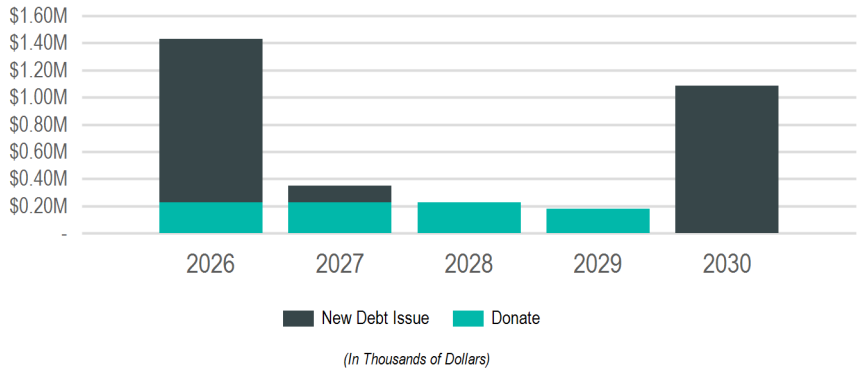
$1,430,000

2026 New Borrowing

$1,205,000

2026 City Funded

$1,205,000



Requests

Request	2026	2027	2028	2029	2030	Total
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047: **Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
New Debt Issue	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$1,430,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

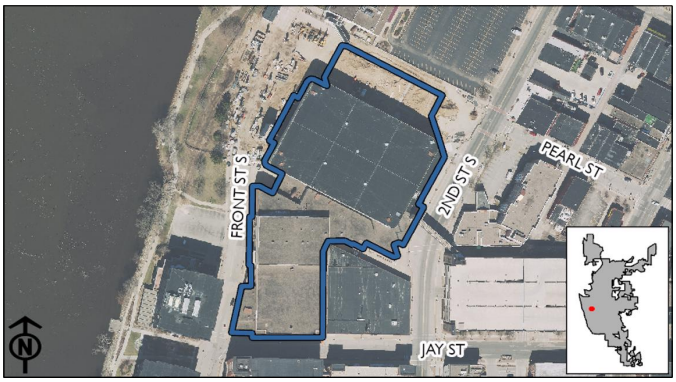
865 Freight Elevator Upgrade

(No Funding in 2026)

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: June 2030 to September 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	$185,000	**$185,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

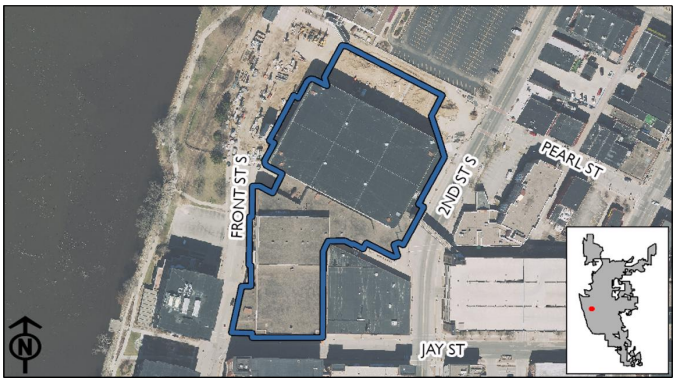
866 Escalator Upgrade

(No Funding in 2026)

Total Funding

$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: June 2030 to Sept 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

969 South Hall Renovation

2026 Funding	Total Funding
$950,000 New Borrowing: **$725,000**	**$2,040,000** New Borrowing: **$960,000**

Renovation Includes:
-Outside Doors in South Hall Production (2025)
-Restroom Remodeling in South Facility (2026)
-Sound System for South Hall (2027)
-HVAC Upgrades (2028)
-South Ballroom Carpeting (2028)
-South Concrete Project (2029)
-Technology Infrastructure Upgrades (Yearly)

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

Phase One (2025):
-Outside Doors in South Hall Production
-Technology Infrastructure Upgrades

Phase Two (2026):
-Restroom Remodeling in South Facility
-Technology Infrastructure Upgrades

Phase Three (2027):
-Sound System for South Hall Areas
-Technology Infrastructure Upgrades

Phase Four (2028):
-HVAC Upgrades
-South Ballroom Carpeting
-Technology Infrastructure Upgrades

Phase Five (2029):
-South Concrete project
-Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: January/2025 to December/2029
Department Point of Contact: Trussoni, Dan

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?
County allocates 225,000.00 a year for maintanence of the La Crosse Center.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
SPENDING PLAN:							
Construction/Maintenance	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**

1047 Base Chiller Replacement

2026 Funding	Total Funding
$480,000	**$480,000**
New Borrowing: **$480,000**	New Borrowing: **$480,000**

Replace Base Chiller at the La Crosse Center

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning/design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Krenz, Joshua

Justification:

What is the request's desired outcome?
Replace 20+ year old chiller which serves South Hall and acts as a back up for the for the arena cooling system.

How will this outcome be measured?
Able to keep South Hall and arena cool during peak cooling demand.

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

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:

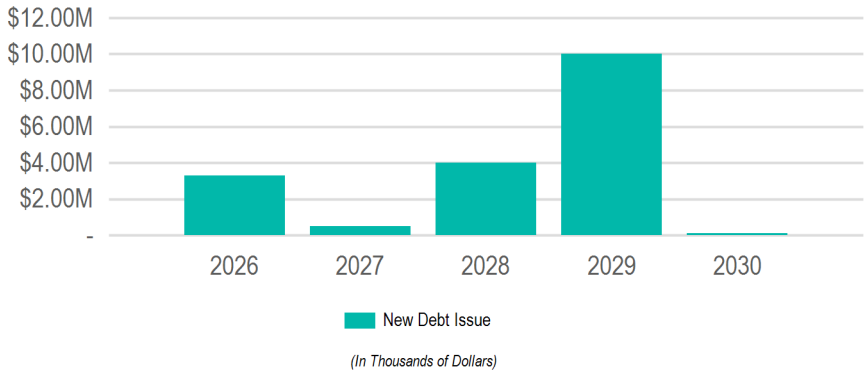
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$480,000	-	-	-	-	**$480,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	$480,000	-	-	-	-	**$480,000**
SPENDING PLAN:							
Construction/Maintenance	-	$480,000	-	-	-	-	**$480,000**
	-	**$480,000**	**-**	**-**	**-**	**-**	**$480,000**

Municipal Service Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$3,300,000	**$3,300,000**	**$3,300,000**



Requests

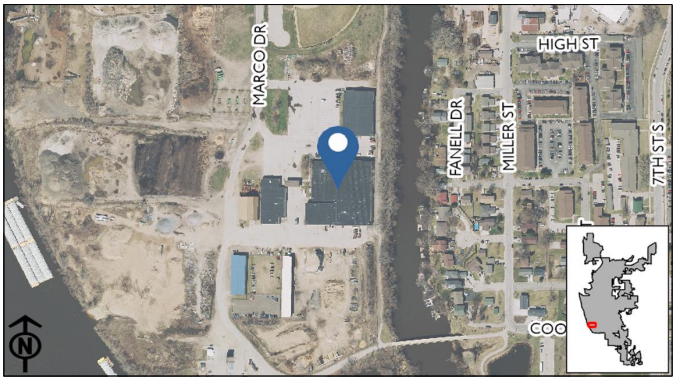
Request	2026	2027	2028	2029	2030	Total
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
1016: **Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
	$3,300,000	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	$17,925,000

825 Municipal Services Center - Brine Tank Addition

2026 Funding	Total Funding
$3,300,000	**$7,350,000**
New Borrowing: **$3,300,000**	New Borrowing: **$7,350,000**



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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2028
Department Point of Contact: Rasmussen, Ryan

Justification:

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

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

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

Explain why project will take more than one year to complete?
Design in 2023. Equipment and construction in 2026 and 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
SPENDING PLAN:							
Construction/Maintenance	$850,000	$3,300,000	-	$4,000,000	-	-	**$8,150,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	**$7,350,000**

1016 Securtiy Upgrades at MSC Grounds

(No Funding in 2026)

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 and Recycling; Streets
Request Type: Project
Current Status: Not started
Timeline: 05/2030 to 07/2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Configure fencing and gates to allow security and lockdown of the MSC Site when not staffed by City employees, allowing compartmentalized access to, and use of, the Yard Waste Site and the two leased areas that are accessed through the current main gate.

How will this outcome be measured?
Installing additional fencing with three automated gates for access.

What is the methodology used to determine the budget for this project?
Three planning level quotes from vendors.

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	2026	2027	2028	2029	2030	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**

1017 Municipal Service Center- New Buildings

(No Funding in 2026)

Total Funding

$10,500,000

New Borrowing: **$10,500,000**

The citywide facilities assessment (Facilities Condition Assessment, April 2023) listes the Municipal Service Center as beyond its functional, servcie, and useful life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site presents challenges for placement and construction. A space needs study and evaluation, and building design process will evaluate operations and provide recommendations for configuration, shared space, and more efficient operations. The new, combined facility will include Street,
Refuse & Recycling, MTU, Parks, Engineering, and Parking Utility spaces for opertations, fleet maintenance and service, fueling, and indoor and outdoor storage. The new campus will be phased for demolition of old and construction of new.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets
Request Type: Project
Current Status: not started
Timeline: 2026 to 2031
Department Point of Contact: 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 facitlity/campus. To continue in future years with phased construction.

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?
Two planning level estimaes for study/design and construction, based on recent facilites 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 it is part of Facilities Condition Assessment dated 4/13/2023

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

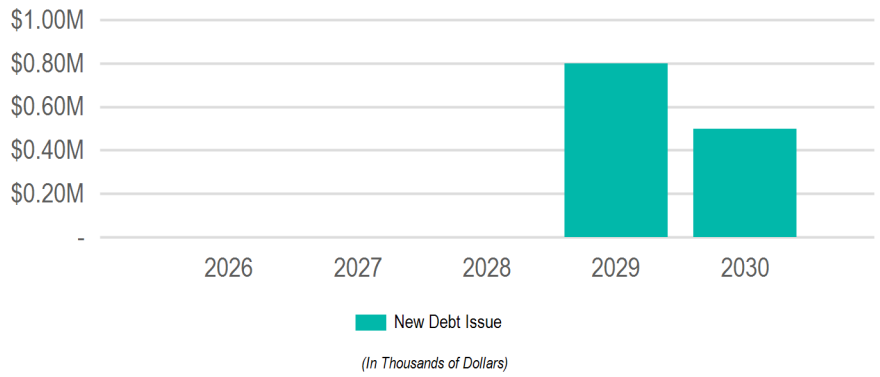
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$10,000,000	-	**$10,000,000**
Planning/Design	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**$10,000,000**	**-**	**$10,500,000**

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

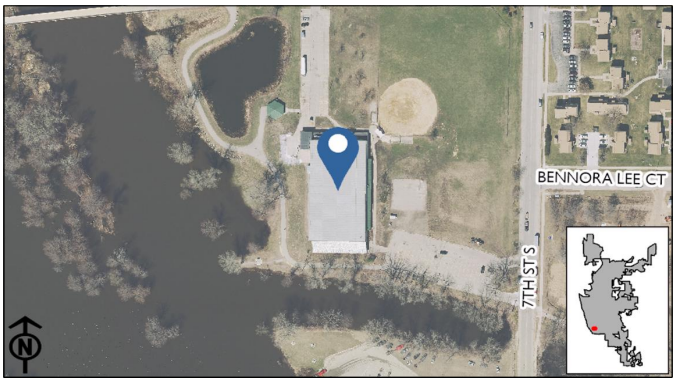
777 Green Island Ice Arena Roof

(No Funding in 2026)

Total Funding

$800,000

New Borrowing: **$800,000**



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Flick, Jared

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1029 Forest Hills Maintenance Shed

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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?
No

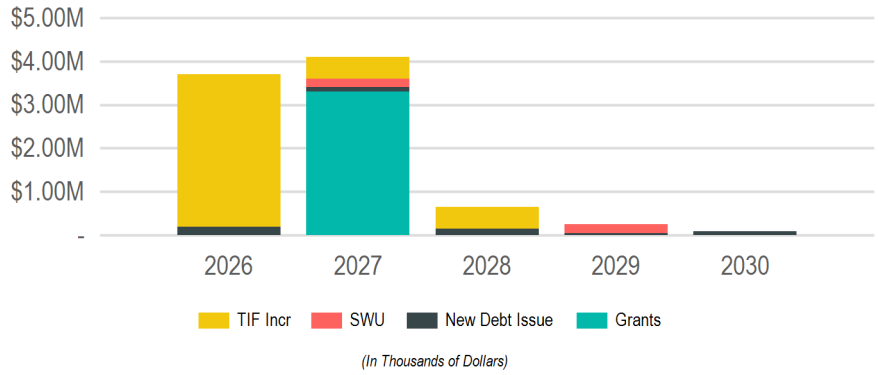
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,700,000

2026 New Borrowing
$200,000

2026 City Funded
$3,700,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1046: **Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
168: **Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
New Debt Issue	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	-	$200,000	-	$200,000	-	**$400,000**
Enterprise/Utility Funds	-	$200,000	-	$200,000	-	**$400,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,700,000	**$4,100,000**	**$650,000**	**$250,000**	**$90,000**	**$8,790,000**

168 Pammel Creek Repairs

(No Funding in 2026)

Total Funding

$1,115,000

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
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2029
Department Point of Contact: Melstrom, Michael

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.

Explain why project will take more than one year to complete?
Major repairs must be staged and are subject to seasonal availability.

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:

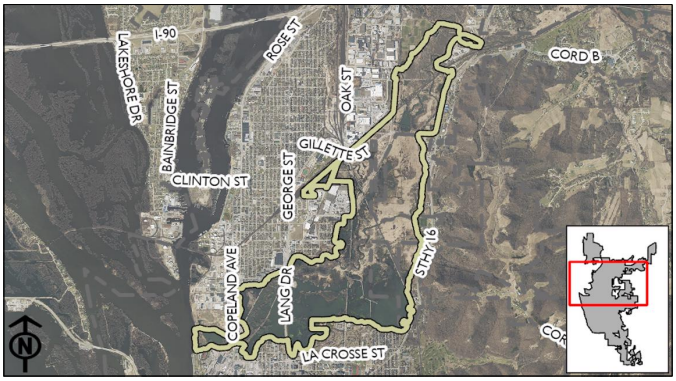
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	$357,500	-	$200,000	-	$200,000	-	**$757,500**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$715,000	-	$200,000	-	$200,000	-	**$1,115,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	$200,000	-	$200,000	-	**$600,000**
	$715,000	**-**	**$200,000**	**-**	**$200,000**	**-**	**$1,115,000**

551 Marsh Hydrological Implementation

2026 Funding	Total Funding
$100,000	**$650,000**
New Borrowing: **$100,000**	New Borrowing: **$650,000**



Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
Better systematic hydrology.

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

Explain why project will take more than one year to complete?
Study will span several years monitoring subsequent changes.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	-	-	**$300,000**
Planning/Design	$350,000	-	-	-	-	-	**$350,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**

555 River Point District Waterway Development Plan

(No Funding in 2026)

Total Funding

$2,000,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Odegaard, Jason

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
SPENDING PLAN:							
Planning/Design	$500,000	-	$500,000	$500,000	-	-	**$1,500,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**

624 Flood Levee Rehabilitation

(No Funding in 2026)

Total Funding

$1,950,000

New Borrowing: **$1,950,000**

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

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

Justification:

What is the request's desired outcome?
Invenotry, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?
Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?
Past projects, field visits.

Explain why project will take more than one year to complete?
Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
SPENDING PLAN:							
Construction/Maintenance	$1,600,000	-	-	$50,000	$50,000	$50,000	**$1,750,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/30 to 08/30
Department Point of Contact: Flottmeyer, James

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

853 River Point District Marina

2026 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 and Forestry
Request Type: Project
Current Status: Planning and Design
Timeline: Jan 2026 to November 2026
Department Point of Contact: Flottmeyer, James

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 on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

995 La Crosse Marsh West Cell Project

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Meyer, Samantha

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 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	2026	2027	2028	2029	2030	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**

1046 Creekside Place Slope Stabilization

2026 Funding	Total Funding
$100,000	**$100,000**
New Borrowing: **$100,000**	New Borrowing: **$100,000**

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 added to the 2027 or 2028 budget for construction. Continuation of resolution 22-1205.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design
Timeline: 6/2026 to 10/2028
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?
Engineering estimate

Explain why project will take more than one year to complete?
Design and estimating done in 2026 with construction in 2027 or 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

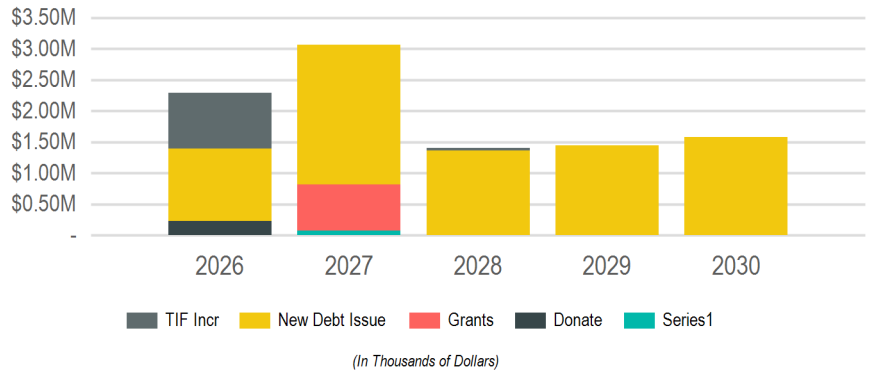
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Parks, Recreation & Forestry

2026 Total Funding
$2,293,440

2026 New Borrowing
$1,168,440

2026 City Funded
$2,068,440



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

548 Copeland Park Shelters and Site Improvements

2026 Funding	Total Funding
$1,108,440	**$3,330,000**
New Borrowing: **$1,108,440**	New Borrowing: **$3,330,000**

Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Rebuild and replace current shelters.

How will this outcome be measured?
Increased safety and access of public.

What is the methodology used to determine the budget for this project?
Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
SPENDING PLAN:							
Construction/Maintenance	-	$608,440	$2,191,560	-	-	-	**$2,800,000**
Planning/Design	$30,000	$500,000	-	-	-	-	**$530,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**

554 Northside Community Pool

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 05/28
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	$275,000	-	-	$1,000,000	-	-	**$1,275,000**
Planning/Design	$150,000	-	-	-	-	-	**$150,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

559 Glendale Park

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 10/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the playground and lower maintenance cost.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

560 Hass Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 06/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the new playground and lower maintenance cost.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

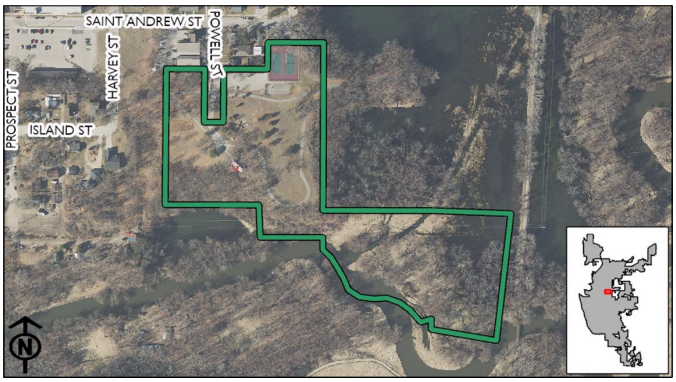
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

682 Red Cloud Park Trail

(No Funding in 2026)

Total Funding

$50,000



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

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2028
Department Point of Contact: Acklin, Tim

Justification:

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

How will this outcome be measured?
Creation of trail.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
Planning/Design	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

698 Weigent Park Fence Replacement

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/29 to 08/29
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update Weigant Park fencing.

How will this outcome be measured?
By the decreased maintenance of fencing.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**

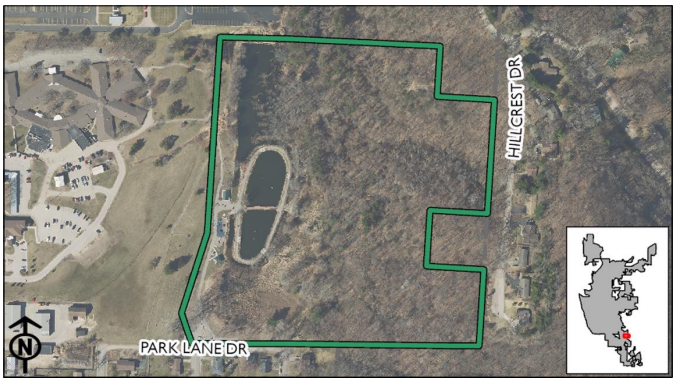
700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/29 to 08/29
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To improve the trail along the lagoon.

How will this outcome be measured?
By the lowered maintenance cost and increased safety and usage of the trail.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

702 Green Island Tennis Facility

(No Funding in 2026)

Total Funding

$70,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/27 to 05/27
Department Point of Contact: Flick, Jared

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	$70,000	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

771 Citywide Tree Planting

2026 Funding	Total Funding
$60,000	**$350,000**
New Borrowing: **$60,000**	New Borrowing: **$350,000**

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/design
Timeline: 2023 to 2030
Department Point of Contact: Trussoni, Dan

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$215,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$515,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**

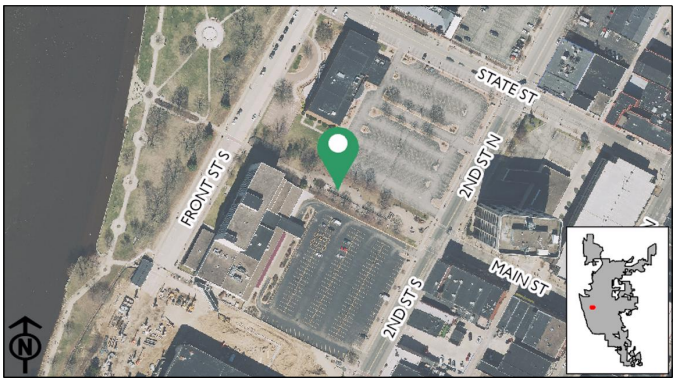
778 Civic Center Park

(No Funding in 2026)

Total Funding

$450,000

New Borrowing: **$450,000**



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Trussoni, Dan

Justification:

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

How will this outcome be measured?
By the features being updated.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$450,000	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**

849 Wittenberg Dog Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: April 2029 to May 2029
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

850 Trane Park Improvements

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Trussoni, Dan

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

923 Willow Trail Resilliency

(No Funding in 2026)

Total Funding

$1,070,000

New Borrowing: **$325,000**

Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Requesting funding
Timeline: 2027 to 2030
Department Point of Contact: Miller, Leah

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	$745,000	-	$325,000	-	**$1,070,000**
SPENDING PLAN:							
Planning/Design	-	-	$745,000	-	$325,000	-	**$1,070,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**

986 Veterans Freedom Trail Project

2026 Funding	Total Funding
$225,000	$225,000

Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?
Increase in park usage.

What is the methodology used to determine the budget for this project?
Project quotes from local contractors.

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?
Yes it is part of Parks Strategic Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

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

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	$225,000	-	-	-	-	**$225,000**
SPENDING PLAN:							
Planning/Design	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**

987 Trane Pickleball Court Additions

2026 Funding	Total Funding
$900,000	$900,000

Additional eight pickleball courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Add additional courts to meet the increasing demand.

How will this outcome be measured?
The increased number of participants able to play.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	$900,000	-	-	-	-	**$900,000**
SPENDING PLAN:							
Planning/Design	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**

988 Weigent Tennis Court Replacement

(No Funding in 2026)

Total Funding

$300,000

New Borrowing: **$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

989 Copeland Park Tennis Court Replacement

(No Funding in 2026)

Total Funding

$700,000

New Borrowing: **$700,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

990 Bluffview Tennis Court Replacement

(No Funding in 2026)

Total Funding

$325,000

New Borrowing: **$325,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

992 Municipal Harbor Campground

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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	2026	2027	2028	2029	2030	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**

Planning & Community Development

2026 Total Funding

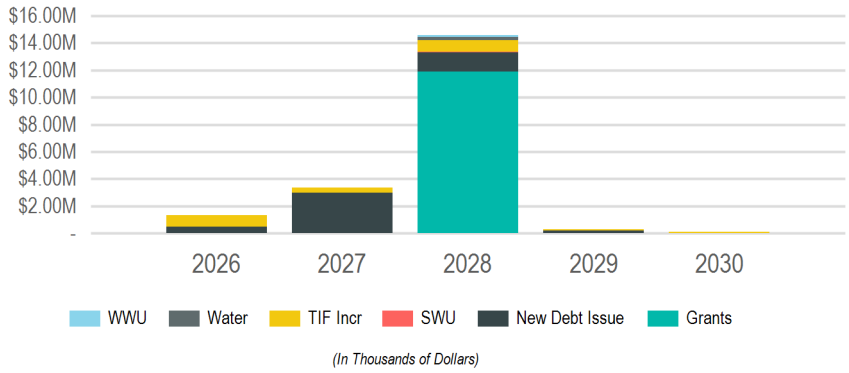
$1,350,000

2026 New Borrowing

$500,000

2026 City Funded

$1,350,000



(In Thousands of Dollars)

Sub Groups

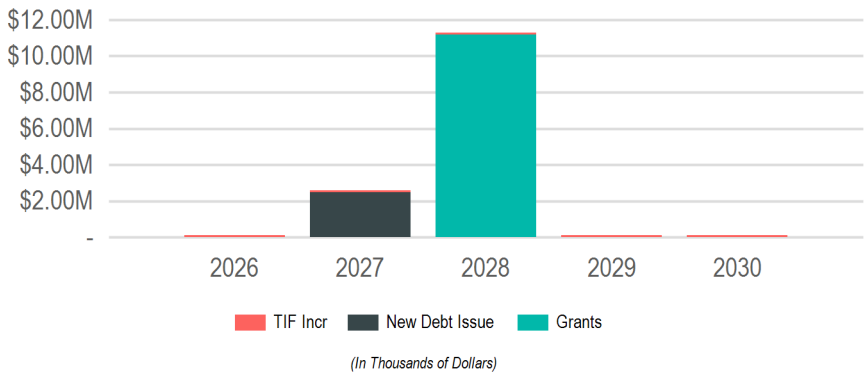
Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$2,535,651	$200,000	-	**$2,735,651**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
New Debt Issue	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
Grants & Other Intergovernmental	-	-	$11,907,651	-	-	**$11,907,651**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
State	-	-	$707,651	-	-	**$707,651**
Operating Funds	-	-	$428,000	-	-	**$428,000**
Enterprise/Utility Funds	-	-	$428,000	-	-	**$428,000**
Taxation	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
TIF Increment	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Economic Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$100,000		$100,000



Requests

Request	2026	2027	2028	2029	2030	Total
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
656: **Public Market**	-	$2,500,000	$11,200,000	-	-	**$13,700,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

656 Public Market

(No Funding in 2026)

Total Funding

$13,700,000

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 and 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 Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	-	$1,500,000	$11,200,000	-	-	**$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**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

1003 Downtown Facade Program

2026 Funding	Total Funding
$100,000	$500,000

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 amoun of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over $8,000,000 in investment.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Active
Timeline: 2017 to 2030
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.

Explain why project will take more than one year to complete?
It's an ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Imagine 2040 dated 9/10/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Grants/Loans	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Housing

2026 Total Funding

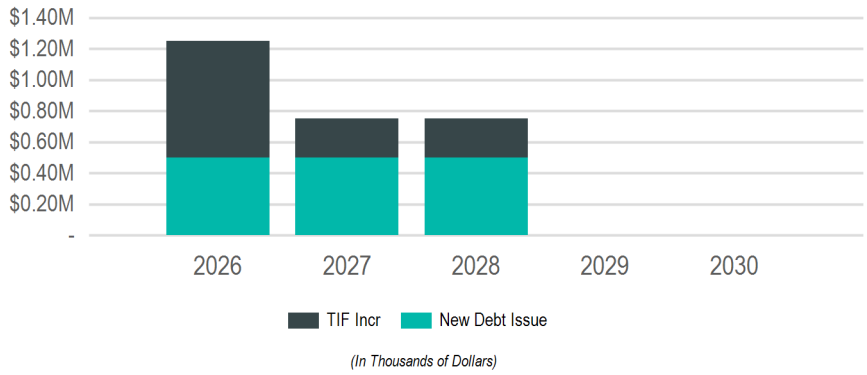
$1,250,000

2026 New Borrowing

$500,000

2026 City Funded

$1,250,000



(In Thousands of Dollars)

Requests

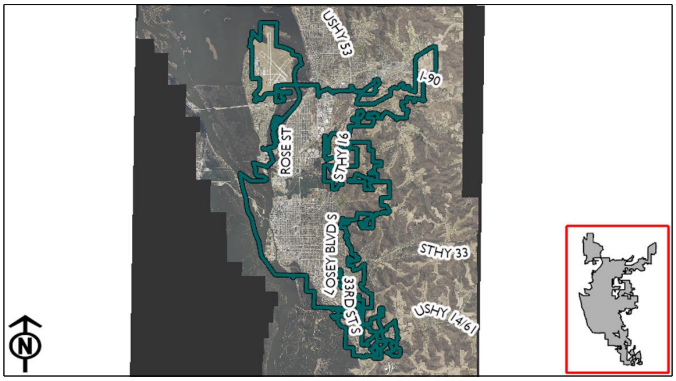
Request	2026	2027	2028	2029	2030	Total
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

906 Housing Grant Fund

2026 Funding	Total Funding
$500,000	**$2,500,000**
New Borrowing: **$500,000**	New Borrowing: **$2,500,000**



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; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2028
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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
SPENDING PLAN:							
Grants/Loans	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**

975 Community Development Program Initiatives in TID 15

2026 Funding	Total Funding
$250,000	**$1,000,000**

The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.

Requesting Department(s): Planning and Development
Request Type: Program
Timeline: 2025 to 2028
Department Point of Contact: Keyes, Mara

Justification:

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

How will this outcome be measured?
Number of homes impacted through renovation, additional housing units added, total dollars invested into the region.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	$1,000,000

1002 Acquisition & Demolition Grant Program Funding

2026 Funding	Total Funding
$500,000	$500,000

This funding would go to support approved projects in the City of La Crosse via the County's Acquiistion 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 and Development
Request Type: Program
Current Status: The program is already in place; however it needs renewed funding
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
To remove barriers to creating more housing in the City

How will this outcome be measured?
# of residential units created that were supported by this funding

What is the methodology used to determine the budget for this project?
The program guidlelines are already in place as to how much grant dollars each project would receive.

Explain why project will take more than one year to complete?
It's on ongoing program

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

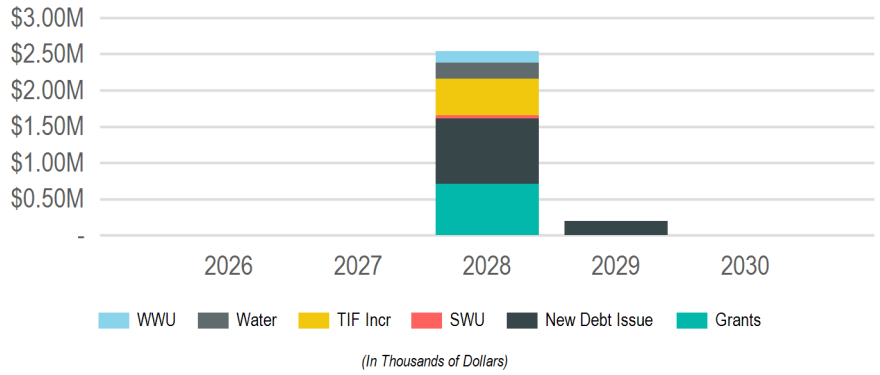
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
944: **Avon Street Greenway**	-	-	$2,135,651	-	-	**$2,135,651**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$900,000	$200,000	-	**$1,100,000**
New Debt Issue	-	-	$900,000	$200,000	-	**$1,100,000**
Grants & Other Intergovernmental	-	-	$707,651	-	-	**$707,651**
State	-	-	$707,651	-	-	**$707,651**
Operating Funds	-	-	$428,000	-	-	**$428,000**
Enterprise/Utility Funds	-	-	$428,000	-	-	**$428,000**
Taxation	-	-	$500,000	-	-	**$500,000**
TIF Increment	-	-	$500,000	-	-	**$500,000**
	-	**-**	**$2,535,651**	**$200,000**	**-**	**$2,735,651**

944 Avon Street Greenway

(No Funding in 2026)

Total Funding

$2,255,651

New Borrowing: **$560,000**

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

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Dinkel, Jenna

Justification:

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

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

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

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

Approval & Oversight:

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

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

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Operating - Sanitary Sewer Utility Funds	-	-	-	$153,000	-	-	**$153,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$225,000	-	-	**$225,000**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$60,000	-	-	-	-	-	**$60,000**
Planning and Community Development - Neighborhoods	$60,000	-	-	-	-	-	**$60,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$153,000	-	-	**$153,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	$1,707,651	-	-	**$1,707,651**
Water - Watermains	-	-	-	$225,000	-	-	**$225,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$2,135,651	-	-	**$2,135,651**
Planning/Design	$120,000	-	-	-	-	-	**$120,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**

1032 Floodplain Relief Program funding

(No Funding in 2026)

Total Funding

$600,000

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 commpliant.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not Started
Timeline: 2028 to 2029
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 compliant or removing it from the 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.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	$400,000	$200,000	-	**$600,000**
SPENDING PLAN:							
Grants/Loans	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding

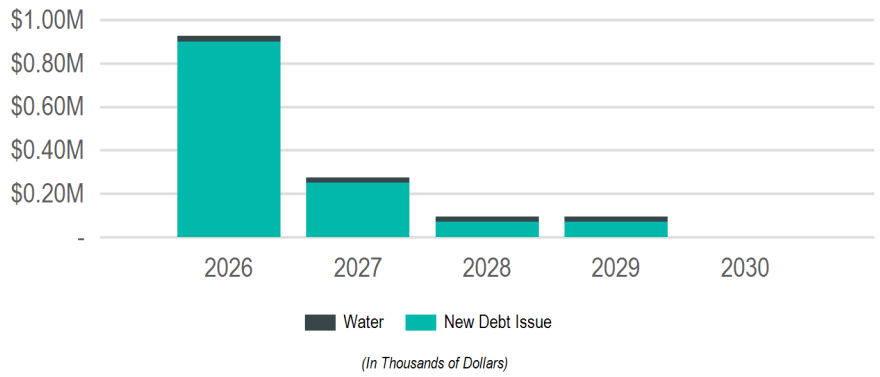
$925,000

2026 New Borrowing

$900,000

2026 City Funded

$925,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
277: **ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
New Debt Issue	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$925,000	**$275,000**	**$95,000**	**$95,000**	**-**	$1,390,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2026 Funding	Total Funding
$25,000	**$735,000** New Borrowing: **$560,000**

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

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2029
Department Point of Contact: Greschner, Jacky

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
EXPENDITURE CATEGORIES:							
Fiber	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
SPENDING PLAN:							
Construction/Maintenance	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$735,000**

277 ADA Transition Plan

2026 Funding	Total Funding
$150,000	**$650,000**
New Borrowing: **$150,000**	New Borrowing: **$600,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Draft plan, not yet adopted by Council
Timeline: 2023 to 2026
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$450,000	$150,000	-	-	-	-	**$600,000**
Other - Existing Bond Funds	$50,000	-	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	$450,000	$150,000	-	-	-	-	**$600,000**
Public Buildings - Other Buildings	$50,000	-	-	-	-	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$450,000	-	-	-	-	-	**$450,000**
Planning/Design	$50,000	$150,000	-	-	-	-	**$200,000**
	$500,000	**$150,000**	**-**	**-**	**-**	**-**	**$650,000**

980 Fire Department Search and Rescue Training Prop

(No Funding in 2026)

Total Funding

$180,000

New Borrowing: **$180,000**

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

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 4/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	$180,000	-	-	-	**$180,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**

981 Fire Station 3 Renovation

2026 Funding	Total Funding
$750,000	**$1,500,000**
New Borrowing: **$750,000**	New Borrowing: **$1,500,000**

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 10/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

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

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
EXPENDITURE CATEGORIES:							
Fire Stations	$750,000	$750,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	**$1,500,000**

Transportation & Utilities

2026 Total Funding

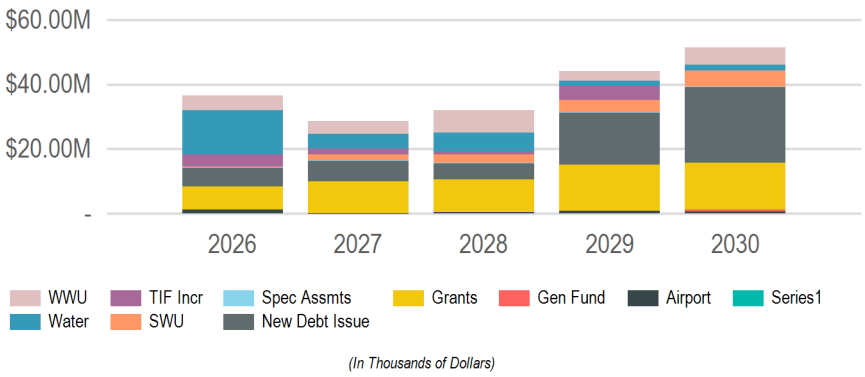
$36,566,006

2026 New Borrowing

$5,662,500

2026 City Funded

$29,241,375



(In Thousands of Dollars)

Sub Groups

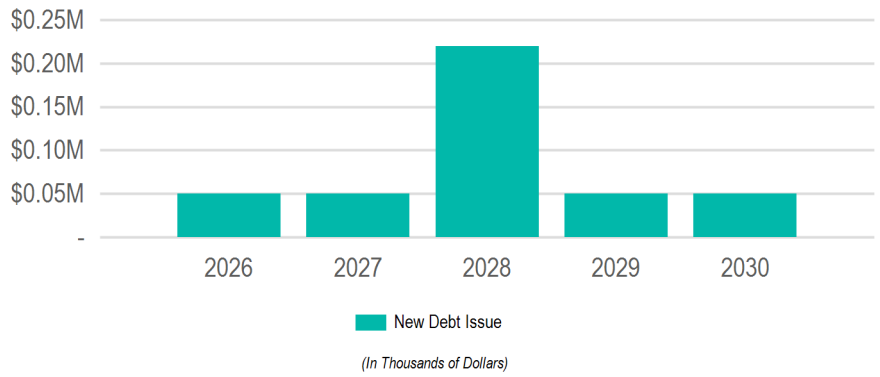
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$13,701,506	$14,686,500	$9,195,500	$19,772,850	$29,114,062	**$86,470,418**
Streetscaping & Lighting	$920,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,714,000**
Utilities	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$36,566,006	**$28,661,400**	**$31,960,500**	**$44,124,350**	**$51,501,562**	**$192,813,818**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,662,500	$6,442,500	$5,123,000	$16,142,600	$23,611,500	**$56,982,100**
New Debt Issue	$5,662,500	$6,442,500	$5,123,000	$16,142,600	$23,611,500	**$56,982,100**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,065,000	$14,440,000	$14,516,812	**$56,186,843**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$475,000	$760,000	$1,916,812	**$6,799,187**
Operating Funds	$19,776,875	$10,561,500	$15,630,500	$9,021,750	$13,253,250	**$68,243,875**
Enterprise/Utility Funds	$19,776,875	$10,561,500	$15,630,500	$9,021,750	$12,801,250	**$67,791,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,802,000	$1,817,000	$1,142,000	$4,520,000	$120,000	**$11,401,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,682,000	$1,697,000	$1,022,000	$4,400,000	-	**$10,801,000**
	$36,566,006	**$28,661,400**	**$31,960,500**	**$44,124,350**	**$51,501,562**	**$192,813,818**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Requests

Request	2026	2027	2028	2029	2030	Total
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

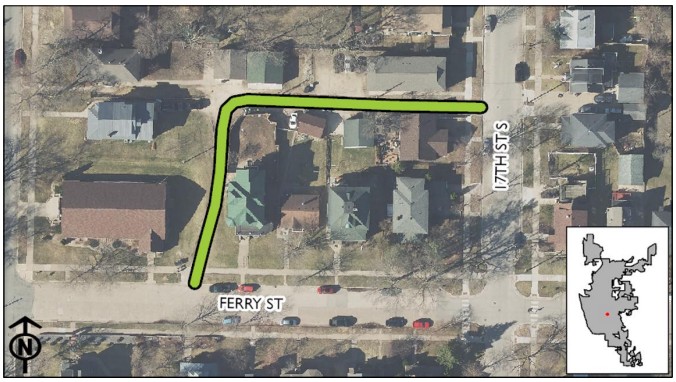
891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

$170,000

New Borrowing: **$170,000**



Replace gravel alley with concrete pavement on the correct alignment

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

Justification:

What is the request's desired outcome?
Reconstruct Alley

How will this outcome be measured?
Paved Alley

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	$170,000	-	-	**$170,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding
$50,000	**$350,000**
New Borrowing: **$50,000**	New Borrowing: **$350,000**

Replacement of Alley Pavement

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

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?
Cost of similar previously completed projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
EXPENDITURE CATEGORIES:							
Alleys	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**

Streets

2026 Total Funding

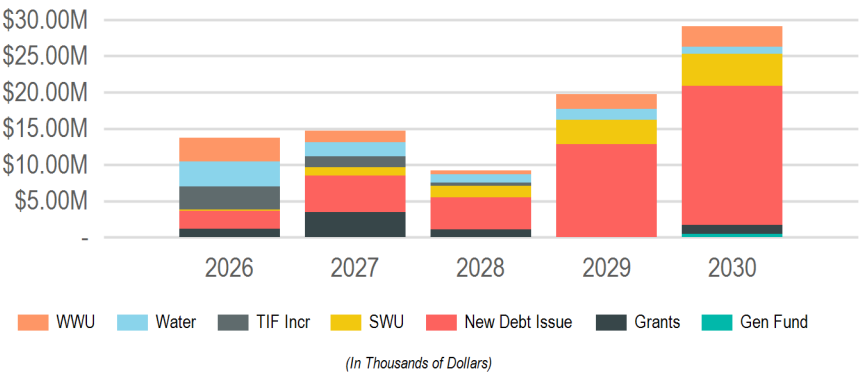
$13,701,506

2026 New Borrowing

$2,510,000

2026 City Funded

$12,556,500



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	$3,200,000	-	-	-	-	**$3,200,000**
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	$1,645,006	-	-	-	-	**$1,645,006**
159: Vine from 15th to 16th and 16th N from State to Vine	$1,085,000	-	-	-	-	**$1,085,000**
997: Liberty St - Windsor St to Clinton St	$1,080,000	-	-	-	-	**$1,080,000**
911: Island Street - George St to Loomis St	$807,000	-	-	-	-	**$807,000**
169: 21st St N - Campbell Rd to State St	$800,000	$800,000	-	-	-	**$1,600,000**
998: Prospect St - Stoddard St to George St	$680,000	-	-	-	-	**$680,000**
1001: 16th St & Farnam St Intersection Utilities	$672,500	-	-	-	-	**$672,500**
1000: St. Cloud St - Avon St to Liberty St	$500,000	-	-	-	-	**$500,000**
999: St. Andrew St - Copeland Ave to Rose St	$490,000	-	-	-	-	**$490,000**
1024: Raised Intersections on 16th Street S	$482,000	-	-	-	-	**$482,000**
1008: 12th St N -Terminus South to Badger St	$475,000	-	-	-	-	**$475,000**
268: Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$300,000	-	-	-	**$700,000**
910: Wood Street - Dead End S to St. Andrew St.	$385,000	-	-	-	-	**$385,000**
1030: 2nd Street Median Retrofit	$200,000	-	$500,000	-	-	**$700,000**
763: Annual Capital Pavement Maintenance Program	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	$150,000	-	-	-	$1,366,812	**$1,516,812**
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
601: Green Bay St - 9th St S to 14th St S (STP Urban)	$100,000	-	$3,048,250	-	-	**$3,148,250**
915: Annual CIP Street Department Paving	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$100,000	$3,419,000	-	-	-	**$3,519,000**
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	$4,115,000	-	-	-	**$4,115,000**
435: 15th Street - Ferry to Cass St.	-	$1,150,500	-	-	-	**$1,150,500**
761: Annual Traffic Signal Replacement Program	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
179: Lincoln Avenue - 29th St. to 32nd St.	-	$1,092,000	-	-	-	**$1,092,000**
212: State, from 16th to 17th; and 16th, from Main to State	-	$734,000	-	-	-	**$734,000**
174: Charles St - Island St to Hagar St	-	$722,000	-	-	-	**$722,000**
433: Hagar Street - Avon St. to Liberty St.	-	$504,000	-	-	-	**$504,000**
597: Farnam St - 16th St S to 20th St S	-	-	$1,896,000	-	-	**$1,896,000**
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	$972,500	-	-	**$972,500**
823: 13th Place - Weston to Travis	-	-	$828,750	-	-	**$828,750**
781: Losey Boulevard - Main to La Crosse St	-	-	-	$6,894,250	-	**$6,894,250**
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	$1,717,000	-	**$1,717,000**
670: 10th Street North - Main to Pine St	-	-	-	$1,565,000	-	**$1,565,000**
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	$1,450,000	-	**$1,450,000**
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	$1,424,500	-	**$1,424,500**
424: Sunset Drive - State Rd to Green Bay St	-	-	-	$1,128,000	-	**$1,128,000**
162: 17th Street South - South Ave to Chase St	-	-	-	$794,750	-	**$794,750**
228: Travis Street - East Ave. to 20th St. S	-	-	-	$792,000	-	**$792,000**
680: 8th Street South - Denton Street to Johnson Street	-	-	-	$775,000	$775,000	**$1,550,000**
949: Park Street N - 13th St S to 15th St S	-	-	-	$545,500	-	**$545,500**
222: 21st Pl S - Townsend St to Bennett St	-	-	-	$517,850	-	**$517,850**
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	$369,000	-	**$369,000**
649: Bliss Road Slope Stabilization	-	-	-	$300,000	$300,000	**$600,000**
909: Losey Boulevard - Main St to Market St	-	-	-	-	$6,903,000	**$6,903,000**
595: 16th St S - Farnam St to Johnson St	-	-	-	-	$2,376,000	**$2,376,000**
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	$2,358,750	**$2,358,750**

Requests

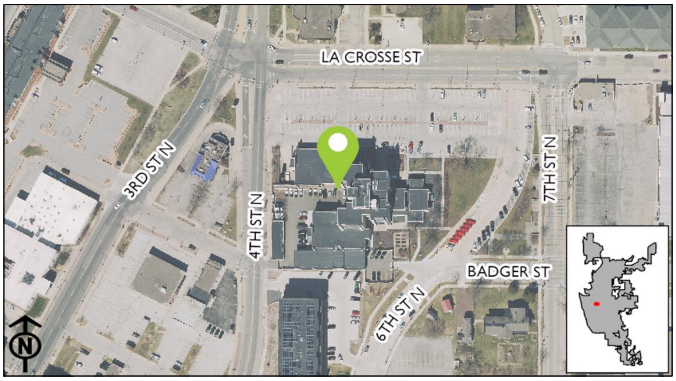
Request	2026	2027	2028	2029	2030	Total
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$2,140,000	**$2,140,000**
432: **Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$1,220,000	**$1,220,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$1,141,000	**$1,141,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$1,051,000	**$1,051,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$942,500	**$942,500**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$902,000	**$902,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$720,000	**$720,000**
671: **Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$531,000	**$531,000**
875: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667: **Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$357,000	**$357,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$320,000	**$320,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$286,000	**$286,000**
869: **East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874: **Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
859: **20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
876: **Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931: **Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,510,000	$5,048,000	$4,453,000	$12,836,100	$19,204,000	**$44,051,100**
New Debt Issue	$2,510,000	$5,048,000	$4,453,000	$12,836,100	$19,204,000	**$44,051,100**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,040,000	-	$1,216,812	**$6,837,818**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	-	-	$1,216,812	**$2,942,812**
Operating Funds	$6,839,500	$4,755,500	$3,215,500	$6,936,750	$8,693,250	**$30,440,500**
Enterprise/Utility Funds	$6,839,500	$4,755,500	$3,215,500	$6,936,750	$8,241,250	**$29,988,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,207,000	$1,447,000	$487,000	-	-	**$5,141,000**
TIF Increment	$3,207,000	$1,447,000	$487,000	-	-	**$5,141,000**
	$13,701,506	**$14,686,500**	**$9,195,500**	**$19,772,850**	**$29,114,062**	**$86,470,418**

268 Citywide Traffic Implementation: Interconnect & Synchronization

2026 Funding	Total Funding
$400,000	**$3,289,500**
New Borrowing: **$400,000**	New Borrowing: **$2,056,500**



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

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

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?
Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?
Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

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 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,589,500	$400,000	$300,000	-	-	-	**$3,289,500**
SPENDING PLAN:							
Construction/Maintenance	$2,077,000	$400,000	$300,000	-	-	-	**$2,777,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	**$3,289,500**

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

$357,000

New Borrowing: **$204,000**

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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$73,000	**$73,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$80,000	**$80,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$73,000	**$73,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$204,000	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$357,000	**$357,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**

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

(No Funding in 2026)

Total Funding

$902,000

New Borrowing: **$614,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00286, S-00287 (2 Blocks)
Pavement Rating: 4/5 Curb & Gutter Rating: Fair
Distance (Miles): .201

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$213,000	**$213,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$213,000	**$213,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$75,000	**$75,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$614,000	**$614,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$902,000	**$902,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**

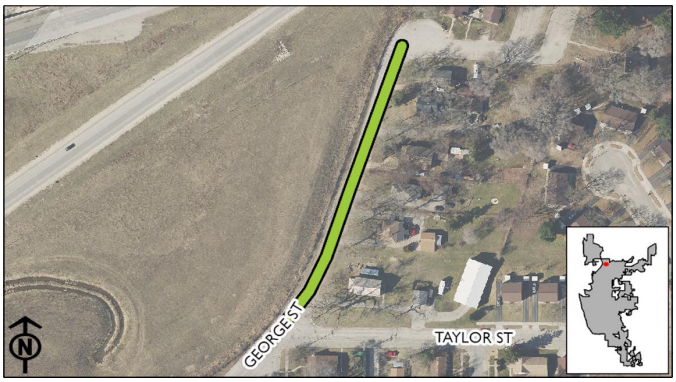
58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2026)

Total Funding

$720,000

New Borrowing: **$394,000**



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
Street ID: S-01171
Pavement Rating: 3 Curb & Gutter Rating: No Curb
Distance (Miles): .108
Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
PASAR rating.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$66,000	**$66,000**
Operating - Water Utility Funds	-	-	-	-	-	$140,000	**$140,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$66,000	**$66,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$394,000	**$394,000**
Water - Watermains	-	-	-	-	-	$140,000	**$140,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$720,000	**$720,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**

159 Vine from 15th to 16th and 16th N from State to Vine

2026 Funding	Total Funding
$1,085,000	**$1,085,000**
New Borrowing: **$660,000**	New Borrowing: **$660,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00137, S-02262 (2 Blocks)
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .153
Companion: Storm project
Companion: CIP State St.

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Operating - Sanitary Sewer Utility Funds	-	$225,000	-	-	-	-	**$225,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$225,000	-	-	-	-	**$225,000**
Streets - Total Street Reconstruction	-	$660,000	-	-	-	-	**$660,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,085,000	-	-	-	-	**$1,085,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	**$1,085,000**

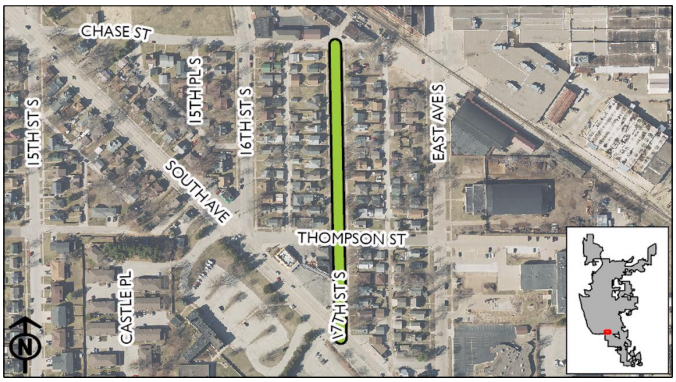
162 17th Street South - South Ave to Chase St

(No Funding in 2026)

Total Funding

$794,750

New Borrowing: **$570,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$136,250	-	**$136,250**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$32,500	-	**$32,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$136,250	-	**$136,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$570,000	-	**$570,000**
Water - Watermains	-	-	-	-	$32,500	-	**$32,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$794,750	-	**$794,750**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**

169 21st St N - Campbell Rd to State St

2026 Funding	Total Funding
$800,000	**$1,745,000** New Borrowing: **$545,000**

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; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2027
Department Point of Contact: Rasmussen, Ryan

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$36,000	-	$400,000	-	-	-	**$436,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$109,000	-	-	-	-	-	**$109,000**
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$800,000	$300,000	-	-	-	**$1,100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$109,000	-	-	-	-	-	**$109,000**
Streets - Total Street Reconstruction	$36,000	-	$400,000	-	-	-	**$436,000**
Water - Watermains	-	$800,000	$300,000	-	-	-	**$1,100,000**
SPENDING PLAN:							
Construction/Maintenance	$996,000	$800,000	$800,000	-	-	-	**$2,596,000**
	$145,000	**$800,000**	**$800,000**	**-**	**-**	**-**	**$1,745,000**

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

$722,000

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

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

Justification:

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$135,000	-	-	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$135,000	-	-	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$106,000	-	-	-	**$106,000**
Streets - Total Street Reconstruction	-	-	$481,000	-	-	-	**$481,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$722,000	-	-	-	**$722,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	**$722,000**

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

(No Funding in 2026)

Total Funding

$1,092,000

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
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

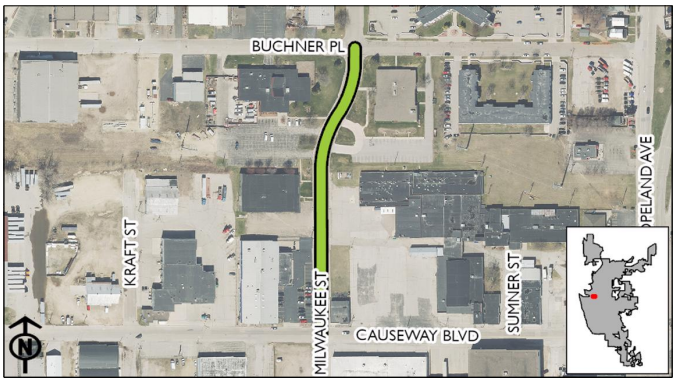
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$175,000	-	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$175,000	-	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$200,000	-	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	$567,000	-	-	-	**$567,000**
Water - Watermains	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,092,000	-	-	-	**$1,092,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	**$1,092,000**

181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

$972,500



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$130,000	-	-	**$130,000**
Operating - Storm Water Utility Funds	-	-	-	$355,500	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$130,000	-	-	**$130,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$355,500	-	-	**$355,500**
Streets - Total Street Reconstruction	-	-	-	$487,000	-	-	**$487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$972,500	-	-	**$972,500**
	-	**-**	**-**	**$972,500**	**-**	**-**	**$972,500**

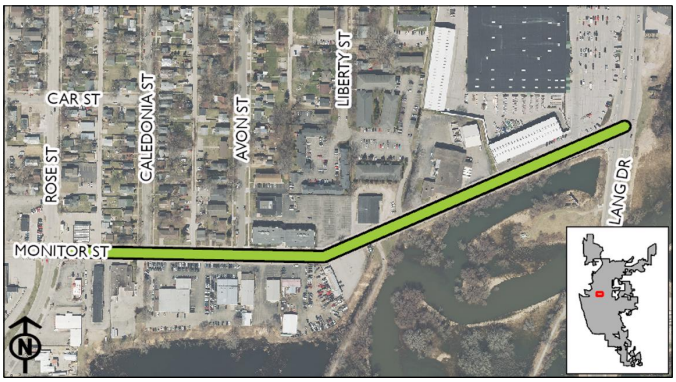
182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in 2026)

Total Funding

$4,425,000

New Borrowing: **$1,260,000**



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: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
Operating - Sanitary Sewer Utility Funds	-	-	$415,000	-	-	-	**$415,000**
Operating - Storm Water Utility Funds	-	-	$494,000	-	-	-	**$494,000**
Operating - Water Utility Funds	-	-	$530,000	-	-	-	**$530,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$415,000	-	-	-	**$415,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$494,000	-	-	-	**$494,000**
Streets - Total Street Reconstruction	$310,000	-	$2,676,000	-	-	-	**$2,986,000**
Water - Watermains	-	-	$530,000	-	-	-	**$530,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$4,115,000	-	-	-	**$4,115,000**
Planning/Design	$310,000	-	-	-	-	-	**$310,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	**$4,425,000**

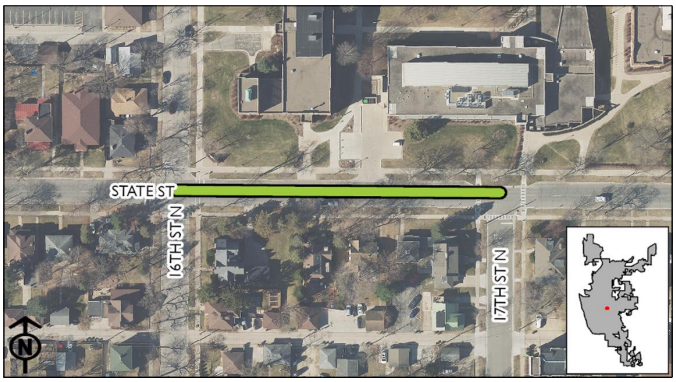
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in 2026)

Total Funding

$734,000

New Borrowing: **$424,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	$95,000	-	-	-	**$95,000**
Operating - Storm Water Utility Funds	-	-	$118,000	-	-	-	**$118,000**
Operating - Water Utility Funds	-	-	$97,000	-	-	-	**$97,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$95,000	-	-	-	**$95,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$118,000	-	-	-	**$118,000**
Streets - Total Street Reconstruction	-	-	$424,000	-	-	-	**$424,000**
Water - Watermains	-	-	$97,000	-	-	-	**$97,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$734,000	-	-	-	**$734,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	**$734,000**

220 20th St S - Weston St to Hyde Ave.

(No Funding in 2026)

Total Funding

$1,220,000

New Borrowing: **$570,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00222, S-00223, S-00224 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .188
Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
Operating - Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$230,000	**$230,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$210,000	**$210,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$570,000	**$570,000**
Water - Watermains	-	-	-	-	-	$210,000	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,220,000	**$1,220,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**

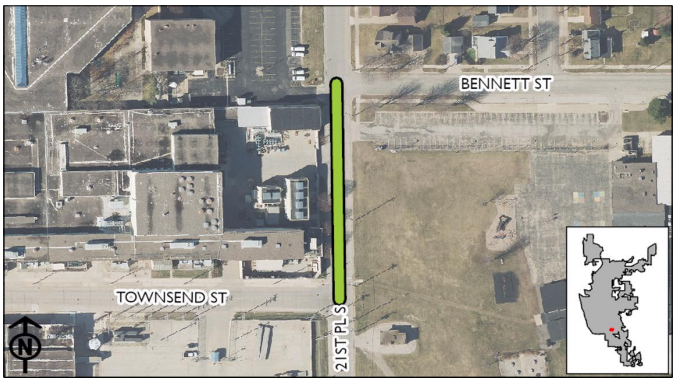
222 21st Pl S - Townsend St to Bennett St

(No Funding in 2026)

Total Funding

$517,850

New Borrowing: **$217,100**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Operating - Storm Water Utility Funds	-	-	-	-	$300,750	-	**$300,750**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$300,750	-	**$300,750**
Streets - Total Street Reconstruction	-	-	-	-	$217,100	-	**$217,100**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$517,850	-	**$517,850**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**

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

(No Funding in 2026)

Total Funding

$792,000

New Borrowing: **$424,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$90,000	-	**$90,000**
Operating - Storm Water Utility Funds	-	-	-	-	$278,000	-	**$278,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$90,000	-	**$90,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$278,000	-	**$278,000**
Streets - Total Street Reconstruction	-	-	-	-	$424,000	-	**$424,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$792,000	-	**$792,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**

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

(No Funding in 2026)

Total Funding

$2,358,750

New Borrowing: **$1,014,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$371,500	**$371,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$772,250	**$772,250**
Operating - Water Utility Funds	-	-	-	-	-	$201,000	**$201,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$371,500	**$371,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$772,250	**$772,250**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,014,000	**$1,014,000**
Water - Watermains	-	-	-	-	-	$201,000	**$201,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,358,750	**$2,358,750**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**

421 Livingston Street - Liberty St. to George St.

(No Funding in 2026)

Total Funding

$1,141,000

New Borrowing: **$784,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01571, S-01572, S-01573 (3 Blocks)
Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$117,000	**$117,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$240,000	**$240,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$117,000	**$117,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$240,000	**$240,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$784,000	**$784,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,141,000	**$1,141,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**

424 Sunset Drive - State Rd to Green Bay St

(No Funding in 2026)

Total Funding

$1,128,000

New Borrowing: **$606,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$150,000	-	**$150,000**
Operating - Storm Water Utility Funds	-	-	-	-	$78,000	-	**$78,000**
Operating - Water Utility Funds	-	-	-	-	$294,000	-	**$294,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$150,000	-	**$150,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$78,000	-	**$78,000**
Streets - Total Street Reconstruction	-	-	-	-	$606,000	-	**$606,000**
Water - Watermains	-	-	-	-	$294,000	-	**$294,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,128,000	-	**$1,128,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**

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

(No Funding in 2026)

Total Funding

$286,000

New Borrowing: **$230,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00247
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .070
Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$230,000	**$230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$286,000	**$286,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**

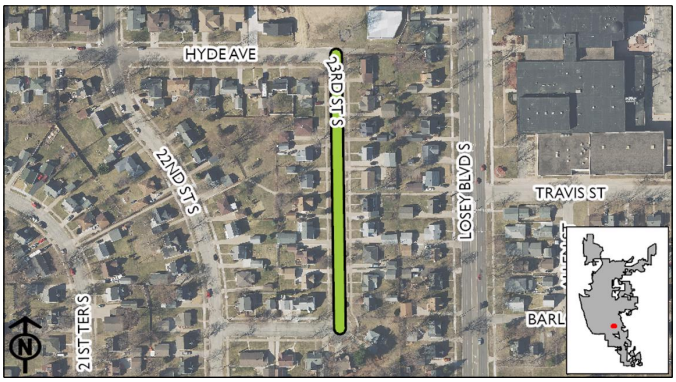
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

$531,000

New Borrowing: **$389,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00311
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$389,000	**$389,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$531,000	**$531,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**

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

(No Funding in 2026)

Total Funding

$1,450,000

New Borrowing: **$1,126,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$124,000	-	**$124,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$124,000	-	**$124,000**
Streets - Total Street Reconstruction	-	-	-	-	$1,126,000	-	**$1,126,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,450,000	-	**$1,450,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

$1,487,000

New Borrowing: **$1,487,000**

Complete Curb and Gutter. Contract Pave.
Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
Distance (Miles): .41

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$1,487,000	**$1,487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**

433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2026)

Total Funding

$504,000

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$30,000	-	-	-	**$30,000**
Operating - Water Utility Funds	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$30,000	-	-	-	**$30,000**
Streets - Total Street Reconstruction	-	-	$249,000	-	-	-	**$249,000**
Water - Watermains	-	-	$125,000	-	-	-	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$504,000	-	-	-	**$504,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	**$504,000**

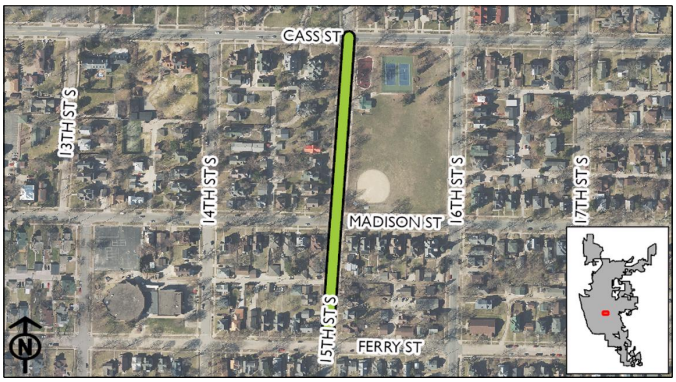
435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

$1,150,500

New Borrowing: **$624,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Operating - Sanitary Sewer Utility Funds	-	-	$140,000	-	-	-	**$140,000**
Operating - Storm Water Utility Funds	-	-	$158,000	-	-	-	**$158,000**
Operating - Water Utility Funds	-	-	$228,500	-	-	-	**$228,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$140,000	-	-	-	**$140,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$158,000	-	-	-	**$158,000**
Streets - Total Street Reconstruction	-	-	$624,000	-	-	-	**$624,000**
Water - Watermains	-	-	$228,500	-	-	-	**$228,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,150,500	-	-	-	**$1,150,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	**$1,150,500**

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

2026 Funding	Total Funding
$3,200,000	**$3,200,000**

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 5/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project
Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th
Ferry Street traffic calming request from Neighborhood Group and CM Mindel

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$600,000	-	-	-	-	**$600,000**
Streets - Total Street Reconstruction	-	$1,800,000	-	-	-	-	**$1,800,000**
Water - Watermains	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,200,000	-	-	-	-	**$3,200,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	**$3,200,000**

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2026)

Total Funding

$1,424,500

New Borrowing: **$841,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$202,500	-	**$202,500**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$325,000	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$202,500	-	**$202,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$841,000	-	**$841,000**
Water - Watermains	-	-	-	-	$325,000	-	**$325,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,424,500	-	**$1,424,500**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**

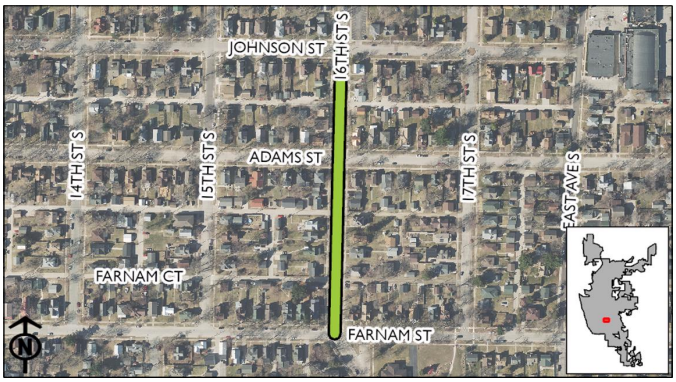
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

$2,376,000

New Borrowing: **$1,596,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00149, S-00150 (2 Blocks).
Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
Distance (Miles): .18
Companion: Storm Project.
Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$280,000	**$280,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$280,000	**$280,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$500,000	**$500,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,596,000	**$1,596,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,376,000	**$2,376,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

$1,051,000

New Borrowing: **$947,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00938, S-00939 (2 Blocks).
Pavement Rating: 5/6 Curb & Gutter Rating: Good
Distance (Miles): .234
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$104,000	**$104,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$104,000	**$104,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$947,000	**$947,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,051,000	**$1,051,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**

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

(No Funding in 2026)

Total Funding

$1,896,000

New Borrowing: **$896,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .278
Companion: Storm Project

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

Justification:

What is the request's desired outcome?
Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
PASAR rating.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$896,000	-	-	**$896,000**
Operating - Storm Water Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$1,000,000	-	-	**$1,000,000**
Streets - Total Street Reconstruction	-	-	-	$896,000	-	-	**$896,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,896,000	-	-	**$1,896,000**
	-	**-**	**-**	**$1,896,000**	**-**	**-**	**$1,896,000**

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2026)

Total Funding

$1,917,000

New Borrowing: **$1,287,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2029
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

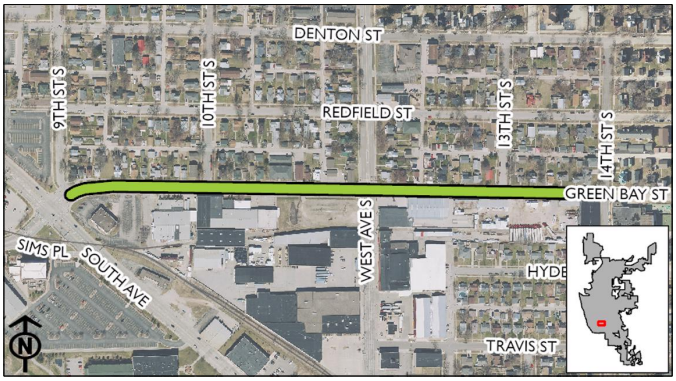
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$135,000	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	-	-	$445,000	-	**$445,000**
Operating - Water Utility Funds	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$135,000	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$445,000	-	**$445,000**
Streets - Total Street Reconstruction	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Water - Watermains	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	-	-	$1,717,000	-	**$1,917,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	**$1,917,000**

601 Green Bay St - 9th St S to 14th St S (STP Urban)

2026 Funding	Total Funding
$100,000	**$3,148,250**
New Borrowing: **$100,000**	New Borrowing: **$800,000**

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2028
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.

Explain why project will take more than one year to complete?
design with State oversight with construction in a later 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$1,008,250	-	-	**$1,008,250**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$250,000	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - DOT Projects	-	-	-	$1,040,000	-	-	**$1,040,000**
Streets - Total Street Reconstruction	-	$100,000	-	$700,000	-	-	**$800,000**
Water - Watermains	-	-	-	$1,008,250	-	-	**$1,008,250**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	$2,008,250	-	-	**$2,108,250**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	**$3,148,250**

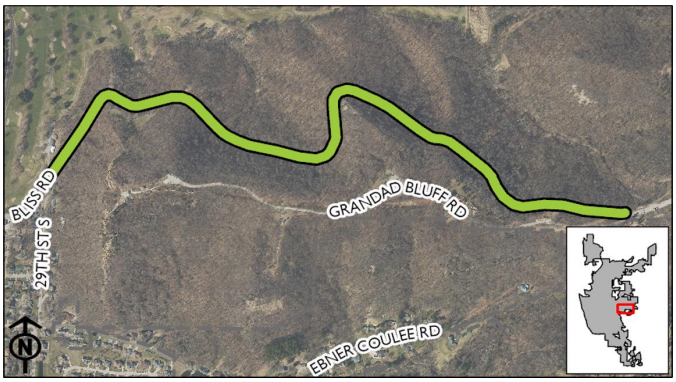
649 Bliss Road Slope Stabilization

(No Funding in 2026)

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: 2024 to 2031
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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

$407,000

New Borrowing: **$407,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01965
Pavement Rating: 3 Curb Rating: Good
Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$407,000	**$407,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**

670 10th Street North - Main to Pine St

(No Funding in 2026)

Total Funding

$1,565,000

New Borrowing: **$720,000**

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

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

Justification:

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

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

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$410,000	-	**$410,000**
Operating - Storm Water Utility Funds	-	-	-	-	$435,000	-	**$435,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$410,000	-	**$410,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$435,000	-	**$435,000**
Streets - Total Street Reconstruction	-	-	-	-	$720,000	-	**$720,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,565,000	-	**$1,565,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

$706,000

New Borrowing: **$706,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01550, S-01551 (2 Blocks)
Pavement Rating: 4 Curb and Gutter Rating: Fair
Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$706,000	**$706,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

$320,000

New Borrowing: **$218,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01957
Pavement Rating: 4 Curb and Gutter rating: Poor
Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$80,000	**$80,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$320,000	**$320,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**

680 8th Street South - Denton Street to Johnson Street

(No Funding in 2026)

Total Funding

$1,573,410

New Borrowing: **$950,000**

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029 to 2030
Department Point of Contact: Gallager, Matthew

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Operating - Storm Water Utility Funds	-	-	-	-	$72,500	$72,500	**$145,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
Operating - Water Utility Funds	-	-	-	-	$77,500	$77,500	**$155,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$72,500	$72,500	**$145,000**
Streets - Total Street Reconstruction	$7,410	-	-	-	$475,000	$475,000	**$957,410**
Water - Watermains	-	-	-	-	$77,500	$77,500	**$155,000**
SPENDING PLAN:							
Construction/Maintenance	$23,410	-	-	-	$775,000	$775,000	**$1,573,410**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	$1,573,410

761 Annual Traffic Signal Replacement Program

(No Funding in 2026)

Total Funding

$5,700,000

New Borrowing: **$5,700,000**

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2060
Department Point of Contact: Sward, Stephanie

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?
Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?
Inventory consists of ~60 signals, at an estimated average cost of $700,000 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 Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

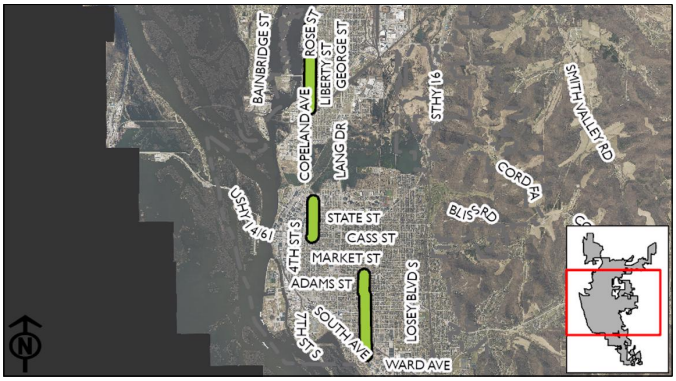
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	**$5,700,000**

763 Annual Capital Pavement Maintenance Program

2026 Funding	Total Funding
$200,000	**$1,850,000**
New Borrowing: **$200,000**	New Borrowing: **$1,850,000**



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

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2031
Department Point of Contact: Schmutzer, Troy

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 Engineering and Street department projects and quotes.

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

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,800,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	$1,850,000

781 Losey Boulevard - Main to La Crosse St

(No Funding in 2026)

Total Funding

$6,894,250

New Borrowing: **$4,413,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$474,000	-	**$474,000**
Operating - Storm Water Utility Funds	-	-	-	-	$1,437,250	-	**$1,437,250**
Operating - Water Utility Funds	-	-	-	-	$570,000	-	**$570,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$474,000	-	**$474,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$1,437,250	-	**$1,437,250**
Streets - Total Street Reconstruction	-	-	-	-	$4,413,000	-	**$4,413,000**
Water - Watermains	-	-	-	-	$570,000	-	**$570,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$6,894,250	-	**$6,894,250**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**

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

(No Funding in 2026)

Total Funding

$942,500

New Borrowing: **$714,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$172,500	**$172,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$172,500	**$172,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$714,000	**$714,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$942,500	**$942,500**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**

823 13th Place - Weston to Travis

(No Funding in 2026)

Total Funding

$828,750

New Borrowing: **$407,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$175,000	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	-	$159,250	-	-	**$159,250**
Operating - Water Utility Funds	-	-	-	$87,500	-	-	**$87,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$175,000	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$159,250	-	-	**$159,250**
Streets - Street Improvements	-	-	-	$407,000	-	-	**$407,000**
Water - Watermains	-	-	-	$87,500	-	-	**$87,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$828,750	-	-	**$828,750**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**

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

(No Funding in 2026)

Total Funding

$218,000

City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

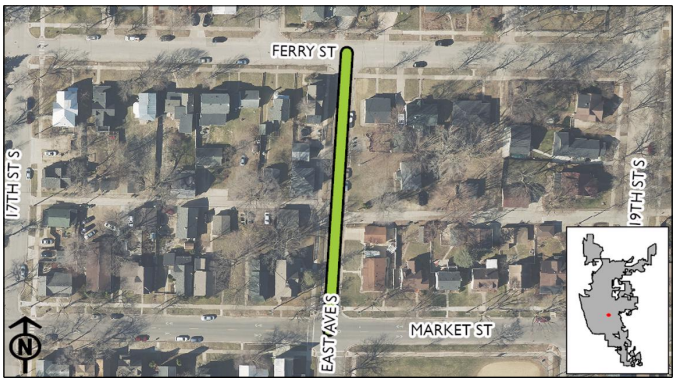
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

874 Horton Street - East Ave to 19th St S

(No Funding in 2026)

Total Funding

$234,000

New Borrowing: **$234,000**

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: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

$414,000

New Borrowing: **$414,000**

City Pave with Misc. Curb & Gutter.
Street ID #S-01529, S-01530
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.136
Companion with Linwood Ct.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$414,000	**$414,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**

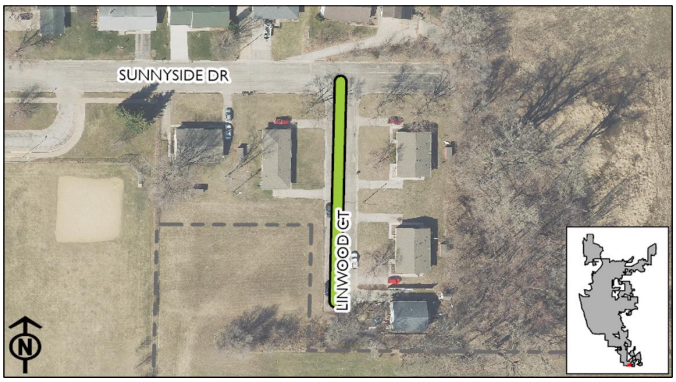
876 Linwood Court - Sunnyside Dr to Dead End S

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**



City Pave with Misc. Curb & Gutter.
Street ID #S-01567
Pavement Rating: 4, Curb & Gutter Rating: Good
Distance: 0.058
Companion project with Laurel Street CIP 875

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

909 Losey Boulevard - Main St to Market St

(No Funding in 2026)

Total Funding

$6,903,000

New Borrowing: **$4,413,000**

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01612 thru S-01616
Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
Distance: 1.112
Stormwater/flash flooding relief @ Losey & Vine
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$590,000	**$590,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$1,900,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$590,000	**$590,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$1,900,000	**$1,900,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$4,413,000	**$4,413,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$6,903,000	**$6,903,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**

910 Wood Street - Dead End S to St. Andrew St.

2026 Funding	Total Funding
$385,000	**$385,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
reconstructed street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$385,000	-	-	-	-	**$385,000**
SPENDING PLAN:							
Construction/Maintenance	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	**$385,000**

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
$807,000	**$807,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Wood Street reconstruction.

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Street Improvements	-	$447,000	-	-	-	-	**$447,000**
Water - Watermains	-	$210,000	-	-	-	-	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	$807,000	-	-	-	-	**$807,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	**$807,000**

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding
$150,000	**$1,050,000**
New Borrowing: **$150,000**	New Borrowing: **$1,050,000**

Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?
Project completion.

What is the methodology used to determine the budget for this project?
Cost of similar, previously completed projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
SPENDING PLAN:							
Construction/Maintenance	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**

915 Annual CIP Street Department Paving

2026 Funding	Total Funding
$100,000	**$2,200,000**
New Borrowing: **$100,000**	New Borrowing: **$2,200,000**

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Miscellaneous paving done by Street Department.

What is the methodology used to determine the budget for this project?
Paving cost estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
	$700,000	**$100,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,200,000

931 Milson Ct Traffic Calming

(No Funding in 2026)

Total Funding

$74,000

New Borrowing: **$74,000**

Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$74,000	**$74,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

945 30th Street South - Glendale Ave to Dead End N

(No Funding in 2026)

Total Funding

$369,000

New Borrowing: **$204,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00433
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .04

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$65,000	-	**$65,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$65,000	-	**$65,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$204,000	-	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$369,000	-	**$369,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**

949 Park Street N - 13th St S to 15th St S

(No Funding in 2026)

Total Funding

$545,500

New Borrowing: **$353,000**

Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
To correct non-compliant properties.

How will this outcome be measured?
Installation of utilities.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$72,000	-	**$72,000**
Operating - Water Utility Funds	-	-	-	-	$120,500	-	**$120,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$72,000	-	**$72,000**
Streets - Total Street Reconstruction	-	-	-	-	$353,000	-	**$353,000**
Water - Watermains	-	-	-	-	$120,500	-	**$120,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$545,500	-	**$545,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

$2,140,000

New Borrowing: **$1,220,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00744, S-00745, S-00746, S-00747
Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G
Distance (Miles): .355
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$320,000	**$320,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$250,000	**$250,000**
Operating - Water Utility Funds	-	-	-	-	-	$350,000	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$320,000	**$320,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$250,000	**$250,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,220,000	**$1,220,000**
Water - Watermains	-	-	-	-	-	$350,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,140,000	**$2,140,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**

982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)

2026 Funding	Total Funding
$100,000	**$3,519,000**
New Borrowing: **$50,000**	New Borrowing: **$550,000**

Losey Boulevard, from north of Mormon Coulee Road, to south of Ward Avenue, to undergo a, "Road Diet." This will convert the roadway from 4 to 3 lanes. This corridor of Losey Boulevard is a narrower public Right-of-Way, with substandard boulevards/terraces and sidewalks. The traffic volumes do not warrant 4 lanes of thru traffic. Therefore, a 3-lane section will be implemented, with one lane each of northbound and southbound travel, and one center turn lane for left turns into and out of driveways and sideroads. The reallocated width will allow for wider sidewalks and bouelvards that will support the planting of trees throughout the corridor. Work incluces complete replacement of all three utilities (Storm, Water, and Sewer). This project is funded up to a 90% maximum by Highway Safety Improvement Program (HSIP) funding, not including Sewer and Water. Project to be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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 and current engineering 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 it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Operating - Sanitary Sewer Utility Funds	-	-	$435,000	-	-	-	**$435,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$524,000	-	-	-	**$524,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$435,000	-	-	-	**$435,000**
Storm Sewer/Stormwater - Other	-	-	$100,000	-	-	-	**$100,000**
Streets - DOT Projects	-	$50,000	$2,210,000	-	-	-	**$2,260,000**
Streets - Street Improvements	-	$50,000	$150,000	-	-	-	**$200,000**
Water - Other	-	-	$524,000	-	-	-	**$524,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$1,709,000	-	-	-	**$1,759,000**
	-	**$100,000**	**$3,419,000**	**-**	**-**	**-**	**$3,519,000**

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding
$1,645,006	**$1,645,006**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: In Design
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$1,645,006	-	-	-	-	**$1,645,006**
SPENDING PLAN:							
Construction/Maintenance	-	$1,645,006	-	-	-	-	**$1,645,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	**$1,645,006**

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding
$1,080,000	**$1,080,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01548, S-01549
Pavement Rating: 9/9 Curb & Gutter: G/G
Distance (Miles): 0.155
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utlities.

How will this outcome be measured?
Prevention of sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$635,000	-	-	-	-	**$635,000**
Water - Watermains	-	$445,000	-	-	-	-	**$445,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,080,000	-	-	-	-	**$1,080,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	**$1,080,000**

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding
$680,000	**$680,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01943
Pavement Rating: 5 Curb & Gutter: F
Distance (Miles): 0.128
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utlilities.

How will this outcome be measured?
Prevent sewer collaps.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$385,000	-	-	-	-	**$385,000**
Water - Watermains	-	$295,000	-	-	-	-	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	$680,000	-	-	-	-	**$680,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	**$680,000**

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding
$490,000	**$490,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02089
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.068
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevent sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$270,000	-	-	-	-	**$270,000**
Water - Watermains	-	$220,000	-	-	-	-	**$220,000**
SPENDING PLAN:							
Construction/Maintenance	-	$490,000	-	-	-	-	**$490,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	**$490,000**

1000 St. Cloud St - Avon St to Liberty St

2026 Funding	Total Funding
$500,000	$500,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-02106
Pavement Rating: 5 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Water and sewer extention to underserved parcels.

How will this outcome be measured?
Separating utilities from adjacent parcels for PSC requirments.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$297,500	-	-	-	-	**$297,500**
Water - Watermains	-	$202,500	-	-	-	-	**$202,500**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding
$672,500	$672,500

Completer Curb & Gutter. Contract Pave.
Street ID: S-02475, S-00151, S-01078
Pavement Rating: 6/6/9 Curb & Gutter: G/G/G
Distance (Miles): 0.160
Relocate Utilities.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Relocation of utilities.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$496,250	-	-	-	-	**$496,250**
Water - Watermains	-	$176,250	-	-	-	-	**$176,250**
SPENDING PLAN:							
Construction/Maintenance	-	$672,500	-	-	-	-	**$672,500**
	-	**$672,500**	**-**	**-**	**-**	**-**	**$672,500**

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding
$475,000	**$475,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00046
Pavement Rating: 2 Curb & Gutter: P
Distance (Miles): 0.057
Redevelopment Needs.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Encourage redevelopment.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$75,000	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	-	$325,000	-	-	-	-	**$325,000**
Water - Watermains	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	$475,000	-	-	-	-	**$475,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**

1024 Raised Intersections on 16th Street S

2026 Funding	Total Funding
$482,000	**$482,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

What is the methodology used to determine the budget for this project?
Past Engineering projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$76,000	-	-	-	-	**$76,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$56,000	-	-	-	-	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$76,000	-	-	-	-	**$76,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$56,000	-	-	-	-	**$56,000**
SPENDING PLAN:							
Construction/Maintenance	-	$482,000	-	-	-	-	**$482,000**
	-	**$482,000**	**-**	**-**	**-**	**-**	**$482,000**

1030 2nd Street Median Retrofit

2026 Funding	Total Funding
$200,000	**$700,000** New Borrowing: **$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
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2028
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.

How will this outcome be measured?
Increased usage among bicyclists.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Other - TIF Increment - 11	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	$500,000	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
Planning/Design	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**$500,000**	**-**	**-**	**$700,000**

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

2026 Funding	Total Funding
$150,000	**$1,516,812**
New Borrowing: **$150,000**	New Borrowing: **$300,000**

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
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2030
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?
Engineering Estimates

Explain why project will take more than one year to complete?
design and permitting in first year with later year DOT let construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

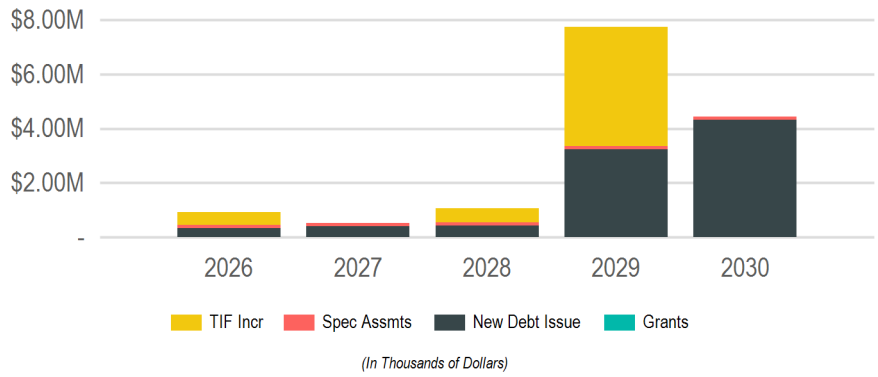
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	**$1,516,812**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$920,000	$325,000	$920,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: **King Street Greenway Extension**	$250,000	-	-	$600,000	$600,000	**$1,450,000**
907: **Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901: **Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
648: **Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745: **Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964: **Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934: **Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930: **Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925: **Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
928: **Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929: **Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
1031: **Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$595,000	$120,000	$655,000	$4,520,000	$120,000	**$6,010,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$475,000	-	$535,000	$4,400,000	-	**$5,410,000**
	$920,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,714,000**

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
$120,000	$1,160,000

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 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
Ongoing program costs.

Explain why project will take more than one year to complete?
Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	-	-	-	-	-	**$100,000**
Other	$440,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,040,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2026 Funding	Total Funding
$100,000	**$1,070,000**
New Borrowing: **$100,000**	New Borrowing: **$1,070,000**

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: 2021 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
Engineering estimate and ongoing program costs.

Explain why project will take more than one year to complete?
Annual program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	$1,070,000

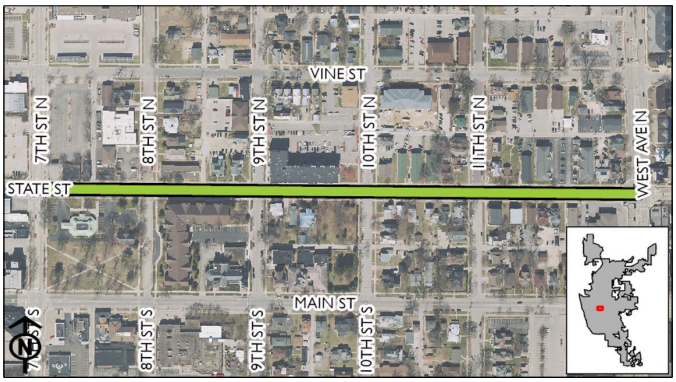
745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2026)

Total Funding

$475,000

New Borrowing: **$475,000**



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Kahlow

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet designed.
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

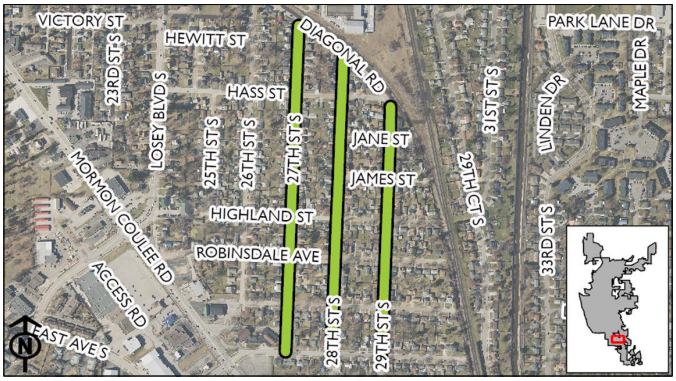
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$475,000	-	**$475,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
$115,000	**$965,000**
New Borrowing: **$115,000**	New Borrowing: **$965,000**



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2031
Department Point of Contact: Haldeman, Cullen

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 and current Engineering bid projects.

Explain why project will take more than one year to complete?
Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?
Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
SPENDING PLAN:							
Construction/Maintenance	$315,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$950,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	**$965,000**

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2026)

Total Funding

$1,600,000

New Borrowing: **$1,600,000**

Installation of pedestrian scale lighting on Green Bay Street. Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th. To be stanged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029 to 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?
New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Explain why project will take more than one year to complete?
To be staged across multiple years to coincide with Street projects and install extensive length in stages.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$800,000	$800,000	**$1,600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**

832 Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave

(No Funding in 2026)

Total Funding

$535,000

New pedestrian scale lighting installalation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?
Installed lights.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$535,000	-	-	**$535,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2026)

Total Funding

$400,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a cooridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet started
Timeline: 2029
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?
Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?
Previous Engineering projects and recent bids.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?
Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$400,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

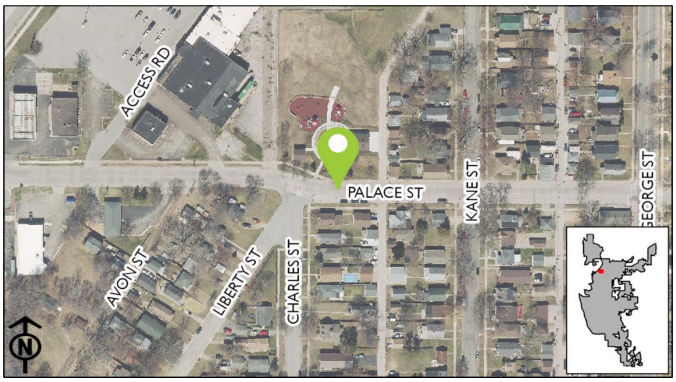
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

Total Funding

$60,000

New Borrowing: **$60,000**



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	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**

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
$110,000	**$780,000**
New Borrowing: **$110,000**	New Borrowing: **$780,000**

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?
Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

What is the methodology used to determine the budget for this project?
Previous Engineering department projects.

Explain why project will take more than one year to complete?
Sections of lighting will be done as funding allows based on need and age of existing assets.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	**$780,000**

907 Pearl Street reconstruction

2026 Funding	Total Funding
$125,000	$4,325,000

Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: Planning and design
Timeline: 01/01/2024 to 2029
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Reconstruction of street.

How will this outcome be measured?
Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
Estimate by Engineering.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$75,000	-	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	$125,000	$125,000	-	-	$4,000,000	-	**$4,250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$4,000,000	-	**$4,000,000**
Planning/Design	$200,000	$125,000	-	-	-	-	**$325,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	**$4,325,000**

924 Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S

(No Funding in 2026)

Total Funding

$70,000

New Borrowing: **$70,000**

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Add sidewalk to complete pedestrian access.

How will this outcome be measured?
Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$70,000	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2026)

Total Funding

$30,000

New Borrowing: **$30,000**

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?
Installation of midblock crosswalk and curb extensions.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$30,000	-	**$30,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**

928 Pedestrian Lighting - Main Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$870,000

New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$870,000	**$870,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**

929 Pedestrian Lighting - State Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$825,000

New Borrowing: **$825,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$825,000	**$825,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

Total Funding

$45,000

New Borrowing: **$45,000**

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$45,000	-	**$45,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2026)

Total Funding

$120,000

New Borrowing: **$120,000**

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

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 Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$120,000	-	**$120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**

946 King Street Greenway Extension

2026 Funding	Total Funding
$250,000	**$1,550,000** New Borrowing: **$1,200,000**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amentieis including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?
Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?
Project design and construction need to be completed in different years and 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 Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$100,000	$250,000	-	-	-	-	**$350,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$600,000	$600,000	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$250,000	-	-	$600,000	$600,000	**$1,450,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	**$1,550,000**

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

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
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

Total Funding

$444,000

New Borrowing: **$444,000**

Installation of pedestrian lighting for safety and mizxd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$444,000	-	**$444,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

$400,000

New Borrowing: **$400,000**

Installation of pedestrian lighting for safety and mizxd 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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

$380,000

New Borrowing: **$380,000**

Installation of protected bike lanes along Ranger Drive from George Street to Gillette 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; Planning and Development
Request Type: Project
Current Status: not designed
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	$380,000	**$380,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**

1036 STP-Urban City Replacement Sidewalk

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2027 to 2028
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?
engineering estimate

Explain why project will take more than one year to complete?
Tied to STP Urban project schedule

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	$75,000	$75,000	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	**$150,000**

1048 Landscaping for 7th Street Traffic Circle

2026 Funding	Total Funding
$100,000	$100,000

Install landscaping in 7th street traffic circle

Requesting Department(s): Parks, Recreation and Forestry; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Improve the appearance of the 7th street traffic circle

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
Maintain landscaping at 7th street traffic circle	Parks, Recreation & Forestry	-	$1,000

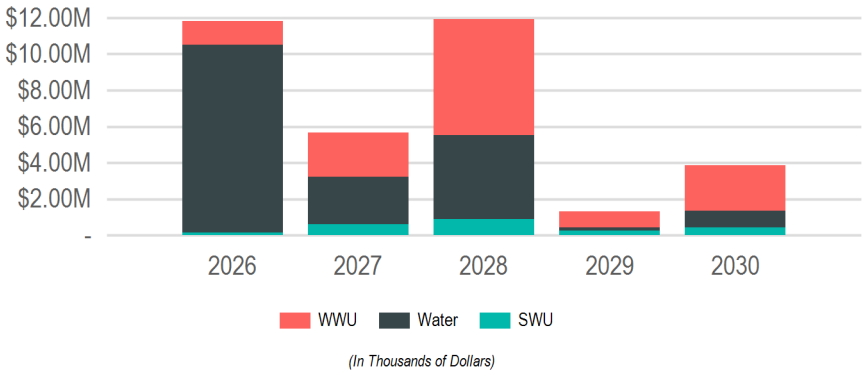
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Utilities

2026 Total Funding
$11,802,000

2026 New Borrowing

2026 City Funded
$11,802,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884: **Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1049: **Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
1050: **Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
689: **Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684: **Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
1034: **WWTP Grit Dewatering Pits**	-	$600,000	-	-	-	**$600,000**
227: **Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
1037: **King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
690: **Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
950: **South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
955: **Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
952: **Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Enterprise/Utility Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
	$11,802,000	**$5,680,000**	**$11,940,000**	**$1,325,000**	**$3,860,000**	$34,607,000

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
$50,000	**$600,000**

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: 2020 to 2031
Department Point of Contact: Erickson, Tina

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 needs and costs.

Explain why project will take more than one year to complete?
Ongoing program, with unused funds rolled into balance for next year.

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 Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	$240,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$500,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

Total Funding

$2,200,000

Preventative maintenance done on sanitary sewer system in conjuction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	**$2,200,000**

492 Well House Furnace Replacements

2026 Funding	Total Funding
$120,000	**$935,000**

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/23 to 6/28
Department Point of Contact: Deml, Mike

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?
Cost of similar projects in past and contractor estimates.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
SPENDING PLAN:							
Construction/Maintenance	$680,000	$120,000	$120,000	$120,000	-	-	**$1,040,000**
Planning/Design	$15,000	-	-	-	-	-	**$15,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	**$935,000**

500 Myrick Pump Station Improvements

2026 Funding	Total Funding
$5,000,000	**$17,500,000**

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Constrution in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
SPENDING PLAN:							
Construction/Maintenance	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
Planning/Design	$250,000	-	-	-	-	-	**$250,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	$17,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have funds

What is the methodology used to determine the budget for this project?
Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

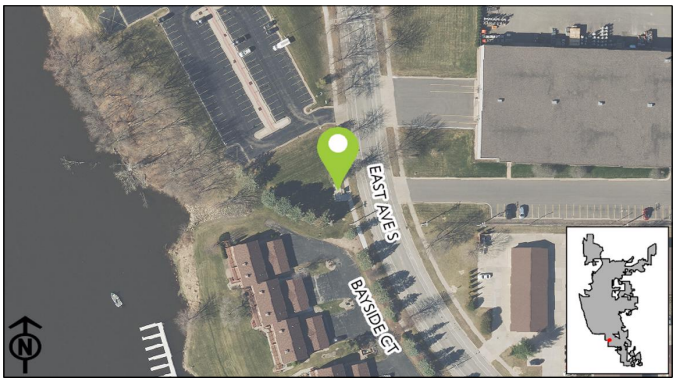
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$700,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024 to 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?
Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$700,000	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$700,000	-	-	-	**$700,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	**$700,000**

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$710,000

Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Replacement of system

What is the methodology used to determine the budget for this project?
Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$710,000	-	-	-	**$710,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$650,000	-	-	-	**$650,000**
Planning/Design	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	**$710,000**

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2026)

Total Funding

$400,000

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2028 to 2029
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?
Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	$100,000	$300,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$300,000	-	**$300,000**
Planning/Design	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	**$400,000**

708 Disinfection Building Roof Replacement

(No Funding in 2026)

Total Funding

$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?
Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

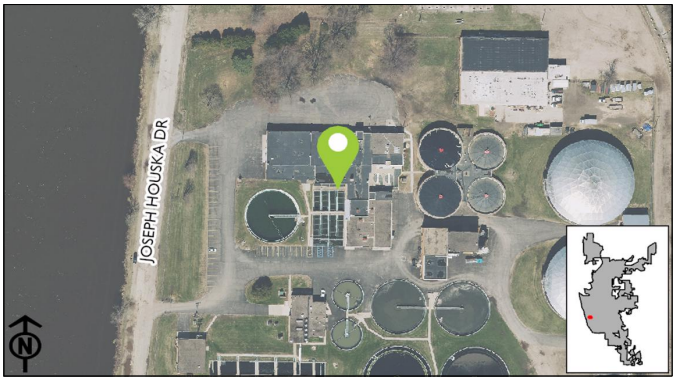
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$130,000	-	-	-	**$130,000**
Planning/Design	-	-	$20,000	-	-	-	**$20,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2026 Funding	Total Funding
$500,000	**$6,000,000** New Borrowing: **$500,000**



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
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?
If UV 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 it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

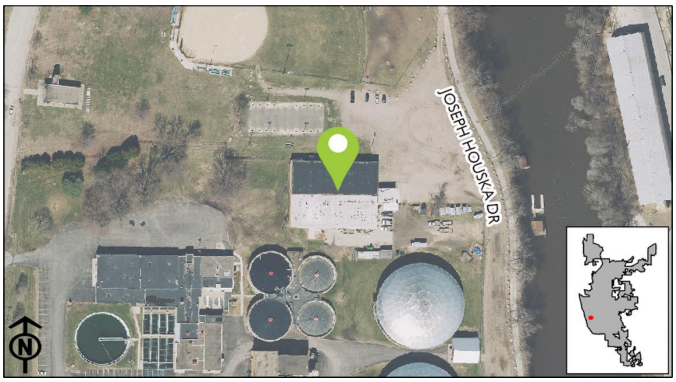
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	-	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	$5,000,000	-	-	**$5,500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$500,000	$500,000	-	$5,000,000	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,000,000	-	-	**$5,000,000**
Planning/Design	$500,000	$500,000	-	-	-	-	**$1,000,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	**$6,000,000**

809 Replace Cold Storage roof at WWTP

(No Funding in 2026)

Total Funding

$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Dry building

How will this outcome be measured?
Dry building

What is the methodology used to determine the budget for this project?
Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

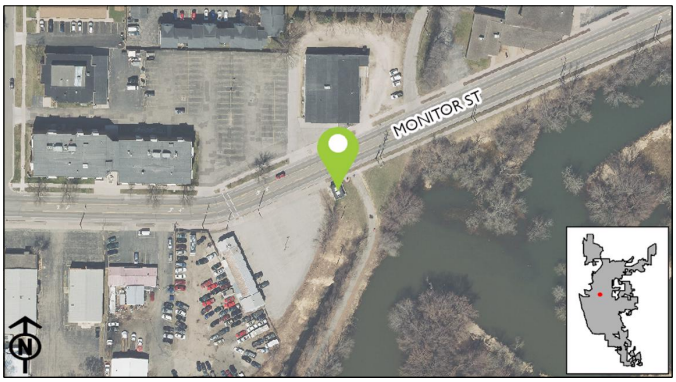
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$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: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2027, constuction 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$150,000	$750,000	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	**$1,000,000**

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

Total Funding

$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2029 to 10/2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Other	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

877 Fiber to Well 13

(No Funding in 2026)

Total Funding

$75,000

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

879 Fiber to Grandad Reservoir

2026 Funding	Total Funding
$500,000	**$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

883 Water Utility Replacement Funds

2026 Funding	Total Funding
$100,000	**$700,000**

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returend to the Water cash reserve.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2031
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

884 Hwy 16 New Water Transmission Line

2026 Funding	Total Funding
$4,000,000	**$10,100,000**

Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?
Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

What is the methodology used to determine the budget for this project?
Consultant's estimate

Explain why project will take more than one year to complete?
Project will require design, permitting and possible easments before construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
SPENDING PLAN:							
Construction/Maintenance	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	**$10,100,000**

943 Ward Ave & 33rd St Watermain

(No Funding in 2026)

Total Funding

$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Relocate watermain.

How will this outcome be measured?
Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

950 South Ave Sanitary Sewer Lining

(No Funding in 2026)

Total Funding

$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?
Lining of sewer mains

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$1,230,000	**$1,230,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$1,230,000	**$1,230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**

952 Charles St Sanitary at rail crossing

(No Funding in 2026)

Total Funding

$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer

How will this outcome be measured?
Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?
Engeneering 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$510,000	**$510,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$510,000	**$510,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**

953 West George St Storm Extension

(No Funding in 2026)

Total Funding

$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Eliminate flooding during high river stage

How will this outcome be measured?
Reduced street flooding

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$295,000	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2026)

Total Funding

$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Upsize watermain to increase supply

How will this outcome be measured?
Elimination of watermain breaks

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$745,000	**$745,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$745,000	**$745,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**

955 Farnam St Sanitary Replacement

(No Funding in 2026)

Total Funding

$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer main

How will this outcome be measured?
Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$680,000	**$680,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$680,000	**$680,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**

974 WWTP Office Remodel

2026 Funding	Total Funding
$582,000	**$632,000** New Borrowing: **$50,000**

Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Update the office space at the WWTP.

How will this outcome be measured?
Having a functional and efficient office work space.

What is the methodology used to determine the budget for this project?
Engineering estimate

Explain why project will take more than one year to complete?
Design in 2025, Constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	-	-	-	-	-	**$50,000**
Operating - Sanitary Sewer Utility Funds	-	$582,000	-	-	-	-	**$582,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$50,000	$582,000	-	-	-	-	**$632,000**
SPENDING PLAN:							
Construction/Maintenance	-	$582,000	-	-	-	-	**$582,000**
Planning/Design	$50,000	-	-	-	-	-	**$50,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	**$632,000**

976 WWTP Digester Cover Rehablitation

(No Funding in 2026)

Total Funding

$1,000,000

Rehabiliation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
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 fuctioning cover on the digester to insure efficient preformance.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding
$100,000	**$100,000**

Replace and improve sanitary sewer along Mormon Creek.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Repair and improve sanitary sewer.

How will this outcome be measured?
Improved sanitary flow.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Explain why project will take more than one year to complete?
Engineering study required to establish needs.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

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
Current Status: not designed
Timeline: 2028
Department Point of Contact: Greebon, Derek

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1034 WWTP Grit Dewatering Pits

(No Funding in 2026)

Total Funding

$600,000

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating soilds and liquids from vaccum trucks and street sweepers.

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Design grit dewatering pits to handle the volume of vaccum trucks and street sweepers for maxium efficency.

How will this outcome be measured?
Fully functioning grit pits.

What is the methodology used to determine the budget for this project?
Previous construction 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$300,000	-	-	-	**$300,000**
Storm Sewer/Stormwater - Other	-	-	$300,000	-	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$600,000	-	-	-	**$600,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

$450,000

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Replacing and 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1049 Water Meter Stations

2026 Funding	Total Funding
$400,000	$1,200,000

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
Current Status: Not Started
Timeline: 2026 to 2028
Department Point of Contact: Gallager, Matthew

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?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
EXPENDITURE CATEGORIES:							
Water - Other	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
	-	**$400,000**	**$400,000**	**$400,000**	**-**	**-**	**$1,200,000**

1050 Grandad Reservoir Rehabilitation

2026 Funding	Total Funding
$250,000	**$3,750,000**

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): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2028
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?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$3,500,000	-	-	**$3,500,000**
Planning/Design	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**$3,500,000**	**-**	**-**	$3,750,000

Airport

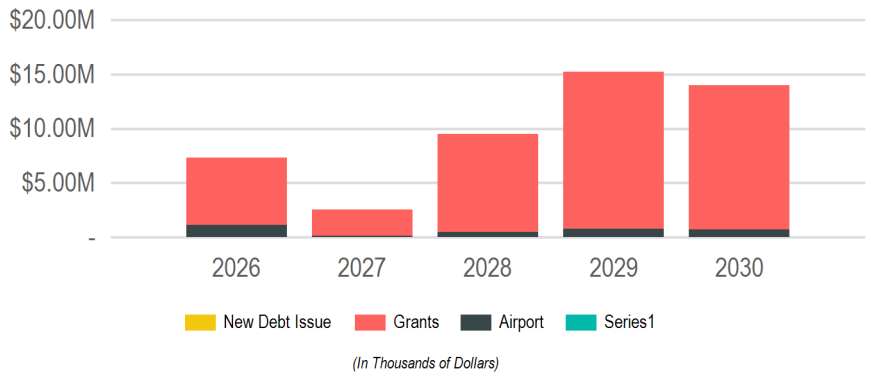
2026 Total Funding

$7,315,000

2026 New Borrowing

2026 City Funded

$1,135,375



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$600,000	$9,000,000	-	**$9,600,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**

Funding Sources

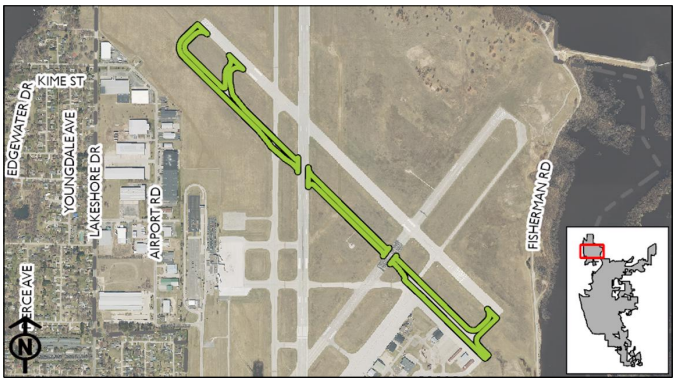
Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

615 Construct Connector Taxiway

(No Funding in 2026)

Total Funding

$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?
Engineer estimate.

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

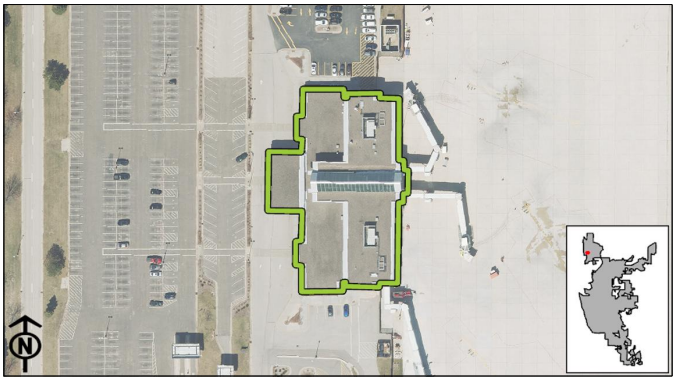
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	$1,200,000	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,200,000	-	**$1,200,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**

616 Terminal Outbound Baggage Replacement

2026 Funding	Total Funding
$800,000	**$800,000**



Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?
Replace the system due to its age to improve airport performance and passengers' service quality.

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?
Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$800,000	-	-	-	-	**$800,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

619 Prepare Development Site

(No Funding in 2026)

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: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

621 Snow Removal Equipment Building Rehabilitation/Expansion

2026 Funding	Total Funding
$100,000	**$2,850,000**

Modernize, expand, and alter the snow removal equipment building to meet current and future needs.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/2026 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 2026 and constructed in 2028-2029.

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 Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	$100,000	$12,500	$125,000	-	-	**$237,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$250,000	$2,500,000	-	-	**$2,750,000**
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**

711 South GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,400,000

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2030 to 9/2031
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	$20,000	-	-	-	-	-	**$20,000**
Airport - Runways and Taxiways	$380,000	-	-	-	-	$9,000,000	**$9,380,000**
SPENDING PLAN:							
Construction/Maintenance	$400,000	-	-	-	-	$9,000,000	**$9,400,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

712 Airfield Drainage Improvements

2026 Funding	Total Funding
$1,575,000	**$3,675,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

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 3 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 mutiple 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 Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
$2,100,000	$2,200,000

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 07/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?
Continued serviceability of the terminal's parking lots.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Parking Expenses	Airport	1.0	$70,000

Revenue Sources	Fund	Amount
Parking Revenue	600 - AIRPORT	$450,000

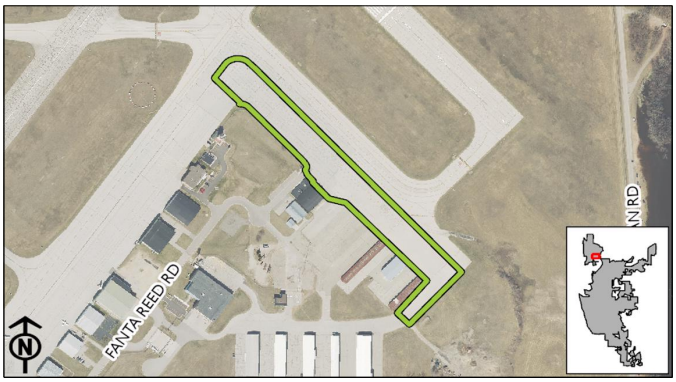
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	$100,000	$2,100,000	-	-	-	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	-	-	-	-	**$2,000,000**
Planning/Design	$100,000	$100,000	-	-	-	-	**$200,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**

769 East GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$540,000	$8,100,000	-	**$8,640,000**
Grants - State	-	-	-	$30,000	$450,000	-	**$480,000**
Operating - Airport Operating Funds	-	-	-	$30,000	$450,000	-	**$480,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	$30,000	$450,000	-	**$480,000**
Airport - Runways and Taxiways	-	-	-	$570,000	$8,550,000	-	**$9,120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$9,000,000	-	**$9,000,000**
Planning/Design	-	-	-	$600,000	-	-	**$600,000**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
$190,000	**$590,000**

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 2026 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?
Consultant estimate.

Explain why project will take more than one year to complete?
This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	$400,000	$190,000	-	-	-	-	**$590,000**
SPENDING PLAN:							
Planning/Design	$400,000	$190,000	-	-	-	-	**$590,000**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**

918 Remove Runway 4/22

(No Funding in 2026)

Total Funding

$10,400,000

Complete the environemntal 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: Preliminary
Timeline: 10/2028 to 12/2031
Department Point of Contact: Tripp, Jeffrey

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. Project costs will be updated during the design phase to further refine needed construction phase funding.

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 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$5,000,000	$5,000,000	**$10,000,000**
Planning/Design	-	-	-	$400,000	-	-	**$400,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
$500,000	**$500,000**

Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?
Replacement and upgrade of the fiber lines.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-313)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding
$550,000	$550,000

Replace and upgrade the existing emergency generator supporting the Airport Terminal.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operaitng system, security camera system, and city internet.

How will this outcome be measured?
Installation of the new emergency generator.

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 will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

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?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and 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
general maintenance	Airport	-	$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$550,000	-	-	-	-	**$550,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	$500,000	-	-	-	-	**$500,000**
Planning/Design	-	$50,000	-	-	-	-	**$50,000**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding
$1,500,000	**$1,500,000**

This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design in progress
Timeline: 12/2024 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?
Completion of the designed improvements.

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 construction project will overlap city, state, and federal fiscal years for construction 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 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$1,500,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,500,000	-	-	-	-	**$1,500,000**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

1042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2026)

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: 01/2028 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

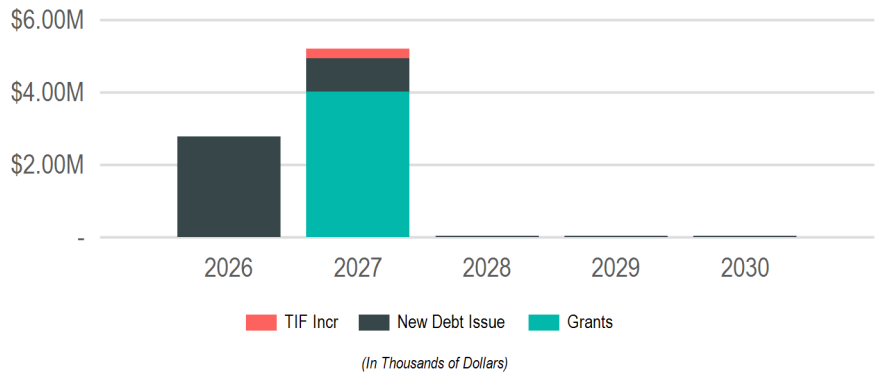
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

Bridges

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,777,500	**$2,777,500**	**$2,777,500**



Requests

Request	2026	2027	2028	2029	2030	Total
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
$27,500	**$730,000**
New Borrowing: **$27,500**	New Borrowing: **$730,000**

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?
Engineering estimates

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
EXPENDITURE CATEGORIES:							
Bridges	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
SPENDING PLAN:							
Construction/Maintenance	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
$1,500,000	**$8,030,900**
New Borrowing: **$1,500,000**	New Borrowing: **$4,020,500**

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

• Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
• Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
• Construct a seperate bicycle and pedesrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Linking the Bike/Ped Network in Minesota via La Crsecent with the Bike/Ped netowrk in Wisconsin via La Crosse. This connection has been indentified as a high priority in several regional transportaion plans.

How will this outcome be measured?
Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be $6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately $4 million. The City is required to locally fund approximately $1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the reamining amount of approximately $1.9 million. A updated budget was prepared in 2025.

Explain why project will take more than one year to complete?
Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025. Construction to being in 2026 and completed in 2027

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 it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

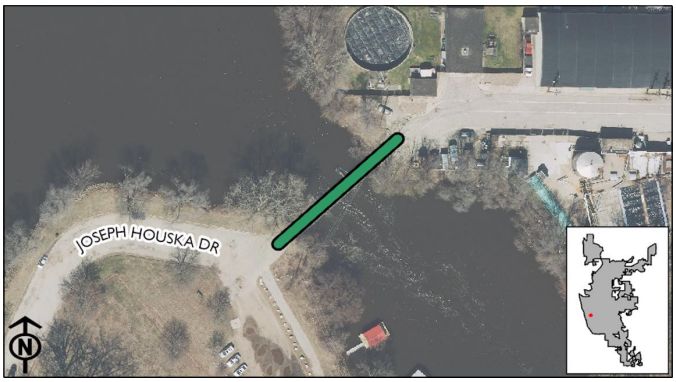
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$1,616,000	$1,500,000	$4,914,900	-	-	-	**$8,030,900**
SPENDING PLAN:							
Construction/Maintenance	$1,135,300	$1,500,000	$904,500	-	-	-	**$3,539,800**
Planning/Design	$480,700	-	-	-	-	-	**$480,700**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**

703 Market Street Bridge Replacement

(No Funding in 2026)

Total Funding

$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2031
Department Point of Contact: Sward, Stephanie

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?
The project budget is an estimate based upon department conversations with engineering firms.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
Planning/Design	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2026 Funding	Total Funding
$750,000	**$850,000**
New Borrowing: **$750,000**	New Borrowing: **$850,000**

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Raill, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$750,000	-	-	-	-	**$850,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**

970 Bridge Patching - State Rd

2026 Funding	Total Funding
$500,000	**$600,000**
New Borrowing: **$500,000**	New Borrowing: **$600,000**

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$500,000	-	-	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
213: **Birch Street - 29th St. to Dead End East**	-	$731,000	**$731,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$34,321,450	**$36,626,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
887: **Market Street Bridge Utilities**	-	$9,000,000	**$9,000,000**
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$11,400,000	**$11,400,000**
	$2,305,000	$54,022,450	**$56,327,450**

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding
$90,000	**$90,000**
New Borrowing: **$90,000**	New Borrowing: **$90,000**

Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$90,000	**$90,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$90,000	**$90,000**
SPENDING PLAN:			
Construction/Maintenance	-	$90,000	**$90,000**
	-	**$90,000**	**$90,000**

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
$653,000	$653,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and storm sewer.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

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:			
Operating - Storm Water Utility Funds	-	$120,000	**$120,000**
Other - TIF Increment - 11	-	$533,000	**$533,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$120,000	**$120,000**
Streets - Total Street Reconstruction	-	$533,000	**$533,000**
SPENDING PLAN:			
Construction/Maintenance	-	$653,000	**$653,000**
	-	**$653,000**	**$653,000**

56 Front St Regrade and Reconstruction

Future Funding	Total Funding
$2,945,000	**$3,445,000**
New Borrowing: **$2,945,000**	New Borrowing: **$2,945,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2031

Justification:

What is the request's desired outcome?
Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Explain why project will take more than one year to complete?
Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation

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:			
Borrowing - New Debt Issue	-	$2,945,000	**$2,945,000**
Other - TIF Increment - 11	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	$500,000	$2,945,000	**$3,445,000**
SPENDING PLAN:			
Construction/Maintenance	$500,000	$2,945,000	**$3,445,000**
	$500,000	**$2,945,000**	**$3,445,000**

57 Garner Place - Dead End South to Zion Rd

Future Funding	Total Funding
$315,000	**$315,000**
New Borrowing: **$315,000**	New Borrowing: **$315,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01141
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .106
Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

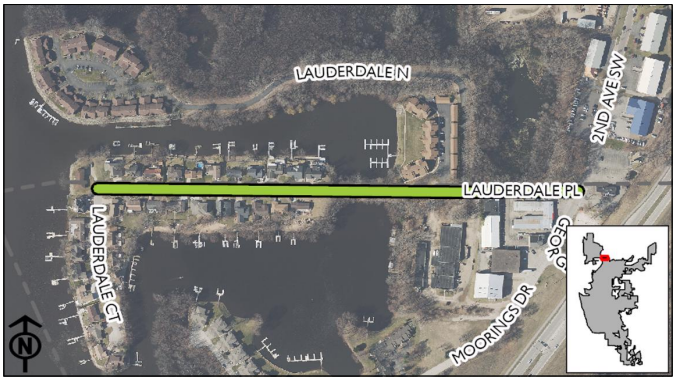
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$315,000	**$315,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$315,000	**$315,000**
SPENDING PLAN:			
Construction/Maintenance	-	$315,000	**$315,000**
	-	**$315,000**	**$315,000**

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding
$1,664,750	**$1,664,750**
New Borrowing: **$1,664,750**	New Borrowing: **$1,664,750**



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: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

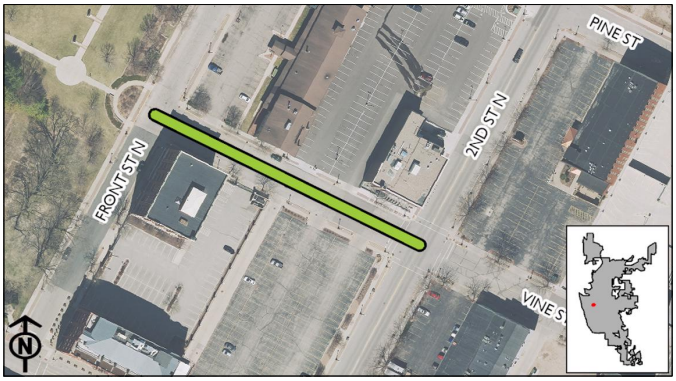
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,370,000	**$1,370,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$221,250	**$221,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$73,500	**$73,500**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$221,250	**$221,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$73,500	**$73,500**
Streets - Total Street Reconstruction	-	$1,370,000	**$1,370,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,664,750	**$1,664,750**
	-	**$1,664,750**	**$1,664,750**

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
$430,200	**$430,200**
New Borrowing: **$430,200**	New Borrowing: **$430,200**



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: 2031
Department Point of Contact: Wodarz, Caleb

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 Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$244,200	**$244,200**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$78,000	**$78,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$108,000	**$108,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$78,000	**$78,000**
Streets - Total Street Reconstruction	-	$244,200	**$244,200**
SPENDING PLAN:			
Construction/Maintenance	-	$427,200	**$427,200**
	-	**$430,200**	**$430,200**

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
$272,000	**$272,000**
New Borrowing: **$272,000**	New Borrowing: **$272,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02389
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .09
Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$272,000	**$272,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$272,000	**$272,000**
SPENDING PLAN:			
Construction/Maintenance	-	$272,000	**$272,000**
	-	**$272,000**	**$272,000**

160 17th Pl S - Cass St to Main St

Future Funding	Total Funding
$1,278,000	**$1,278,000**
New Borrowing: **$1,278,000**	New Borrowing: **$1,278,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00164, S-00165 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .21
Companion: Water Main Project & Sanitary Project.
Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

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 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:

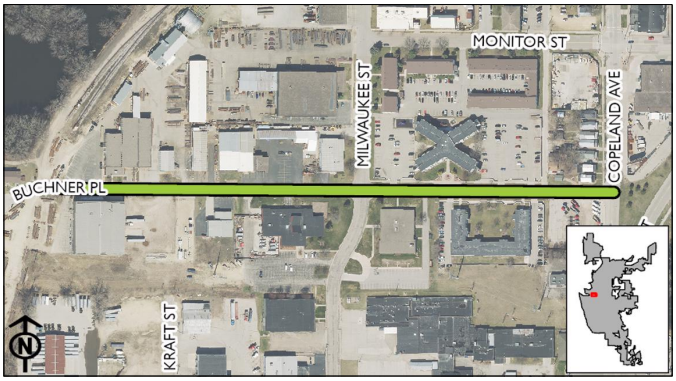
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$778,000	**$778,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$202,000	**$202,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$56,000	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$242,000	**$242,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$202,000	**$202,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	$778,000	**$778,000**
Water - Watermains	-	$242,000	**$242,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,278,000	**$1,278,000**
	-	**$1,278,000**	**$1,278,000**

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding	Total Funding
$1,805,000	**$3,610,000**
New Borrowing: **$629,500**	New Borrowing: **$1,259,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$377,000	$377,000	**$754,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$252,500	$252,500	**$505,000**
Other - TIF Increment - 18	$1,175,500	$1,175,500	**$2,351,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$377,000	$377,000	**$754,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$252,500	$252,500	**$505,000**
Streets - Total Street Reconstruction	$1,175,500	$1,175,500	**$2,351,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,805,000	**$1,805,000**
	$1,805,000	**$1,805,000**	**$3,610,000**

213 Birch Street - 29th St. to Dead End East

Future Funding	Total Funding
$731,000	**$731,000**
New Borrowing: **$731,000**	New Borrowing: **$731,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00710
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .118
Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$570,000	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$55,000	**$55,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$106,000	**$106,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$55,000	**$55,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$106,000	**$106,000**
Streets - Total Street Reconstruction	-	$570,000	**$570,000**
SPENDING PLAN:			
Construction/Maintenance	-	$731,000	**$731,000**
	-	**$731,000**	**$731,000**

223 East Ave - Weston St to Horton St

Future Funding	Total Funding
$283,000	**$283,000**
New Borrowing: **$283,000**	New Borrowing: **$283,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01004
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .063
Add Bike Lanes
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$79,000	**$79,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$79,000	**$79,000**
Streets - Total Street Reconstruction	-	$204,000	**$204,000**
SPENDING PLAN:			
Construction/Maintenance	-	$283,000	**$283,000**
	-	**$283,000**	**$283,000**

224 Johnson Street - 5th Ave. to 7th St.

Future Funding	Total Funding
$435,000	**$435,000**
New Borrowing: **$435,000**	New Borrowing: **$435,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$435,000	**$435,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$435,000	**$435,000**
SPENDING PLAN:			
Construction/Maintenance	-	$435,000	**$435,000**
	-	**$435,000**	**$435,000**

230 7th St S - Cook St to Wollan Pl

Future Funding	Total Funding
$717,500	**$717,500**
New Borrowing: **$717,500**	New Borrowing: **$717,500**

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.
Street ID: S-00568
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .077
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

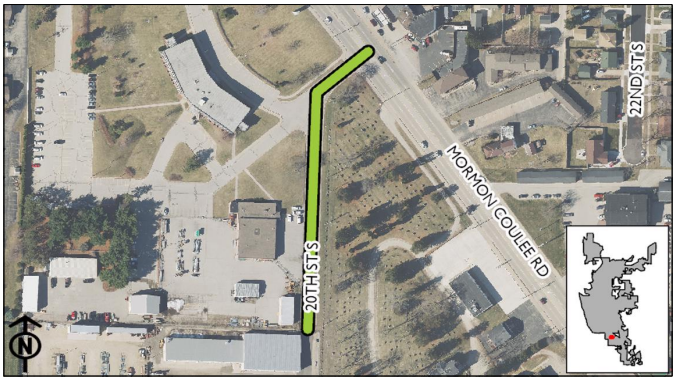
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$305,000	**$305,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$106,250	**$106,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$306,250	**$306,250**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$106,250	**$106,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$306,250	**$306,250**
Streets - Total Street Reconstruction	-	$305,000	**$305,000**
SPENDING PLAN:			
Construction/Maintenance	-	$717,500	**$717,500**
	-	**$717,500**	**$717,500**

232 20th Street South - Dead End South to Mormon Coulee Rd

Future Funding	Total Funding
$376,000	**$376,000**
New Borrowing: **$376,000**	New Borrowing: **$376,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$358,000	**$358,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$18,000	**$18,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$18,000	**$18,000**
Streets - Total Street Reconstruction	-	$358,000	**$358,000**
SPENDING PLAN:			
Construction/Maintenance	-	$376,000	**$376,000**
	-	**$376,000**	**$376,000**

233 Cook Street - Miller to 7th St S

Future Funding	Total Funding
$866,000	**$866,000**
New Borrowing: **$866,000**	New Borrowing: **$866,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00889, S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .121
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

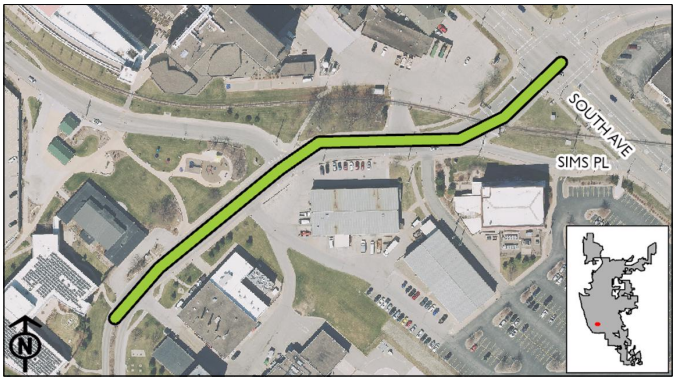
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$461,000	**$461,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$30,000	**$30,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$375,000	**$375,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$30,000	**$30,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$375,000	**$375,000**
Streets - Total Street Reconstruction	-	$461,000	**$461,000**
SPENDING PLAN:			
Construction/Maintenance	-	$866,000	**$866,000**
	-	**$866,000**	**$866,000**

234 Sims Place - Western Terminus to South Ave

Future Funding	Total Funding
$1,800,000	**$1,800,000**
New Borrowing: **$1,800,000**	New Borrowing: **$1,800,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02063
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .2
Companion: Storm Project
Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

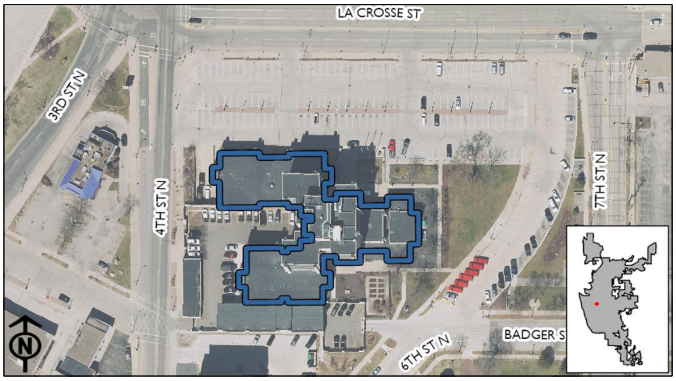
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$1,000,000	**$1,000,000**
Streets - Total Street Reconstruction	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,800,000	**$1,800,000**
	-	**$1,800,000**	**$1,800,000**

663 City Hall Stairwell Refurbishments

Future Funding	Total Funding
$50,000 New Borrowing: **$50,000**	**$50,000** New Borrowing: **$50,000**

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/27 to 08/27
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
To update City Hall stairwells.

How will this outcome be measured?
By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding	Total Funding
$862,000	**$862,000**
New Borrowing: **$862,000**	New Borrowing: **$862,000**

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

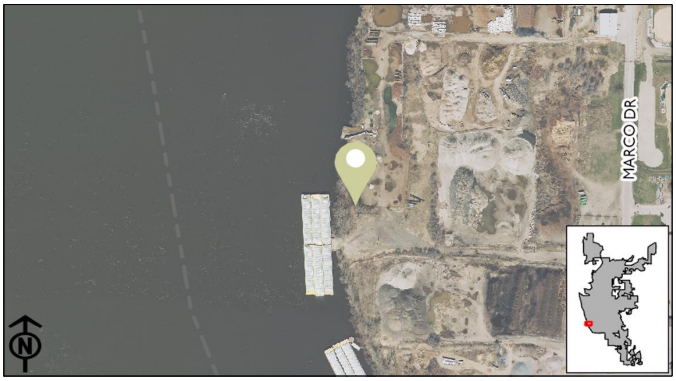
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$812,000	**$812,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Streets - Total Street Reconstruction	-	$812,000	**$812,000**
SPENDING PLAN:			
Construction/Maintenance	-	$862,000	**$862,000**
	-	**$862,000**	**$862,000**

706 Municipal Harbor Transient Dock

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/28 to 08/28
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?
Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

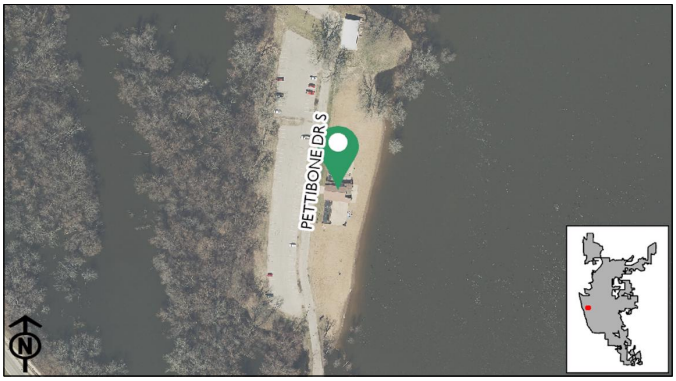
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	$250,000	**$250,000**
SPENDING PLAN:			
Planning/Design	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

772 Pettibone Beach House

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?
By the completion of renovation.

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

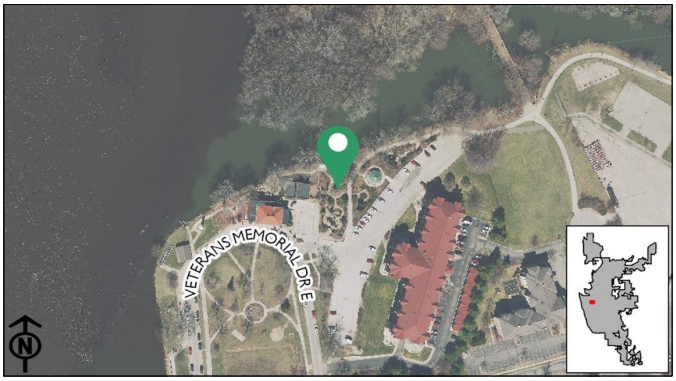
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
Borrowing - TIF Bonds/Notes: 10 - Park Plaza	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$400,000	**$400,000**
SPENDING PLAN:			
Construction/Maintenance	-	$400,000	**$400,000**
	-	**$400,000**	**$400,000**

774 Riverside International Friendship Gardens

Future Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2030
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Refreshment and enhancement of the current gardens.

How will this outcome be measured?
By the updates made.

What is the methodology used to determine the budget for this project?
Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$25,000	**$25,000**
SPENDING PLAN:			
Planning/Design	-	$25,000	**$25,000**
	-	**$25,000**	**$25,000**

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?
Completion of project.

What is the methodology used to determine the budget for this project?
Quote obtained from similar project.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

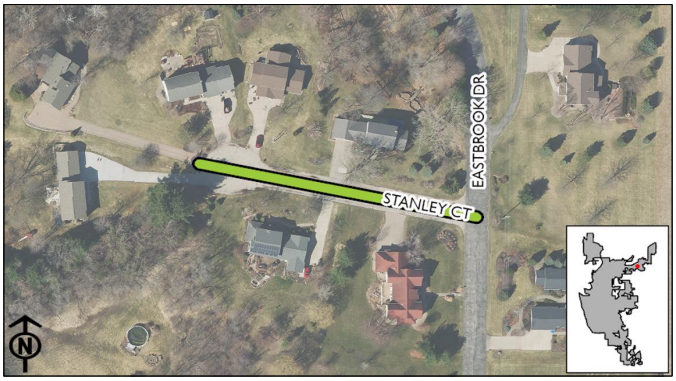
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
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**

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding	Total Funding
$132,000	**$132,000**
New Borrowing: **$132,000**	New Borrowing: **$132,000**



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$132,000	**$132,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$132,000	**$132,000**
SPENDING PLAN:			
Construction/Maintenance	-	$132,000	**$132,000**
	-	**$132,000**	**$132,000**

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?
Additinal lights installed.

What is the methodology used to determine the budget for this project?
Past Enginering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

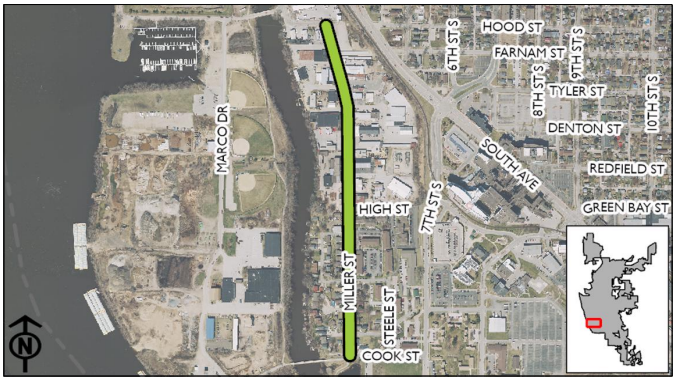
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding
$600,000	**$600,000**
New Borrowing: **$600,000**	New Borrowing: **$600,000**

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Haldeman, Cullen



Justification:

What is the request's desired outcome?
Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
New sidewalks.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

831 Pedestrian Lighting - Main St, 7th St to West Avenue

Future Funding	Total Funding
$600,000	$600,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.
Requested by CM Kahlow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?
New lights.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

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:			
Other - TIF Increment - 11	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

887 Market Street Bridge Utilities

Future Funding	Total Funding
$9,000,000	**$9,000,000**
New Borrowing: **$9,000,000**	New Borrowing: **$9,000,000**

Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Replace the exsiting 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?
Constuction of the new watermain and sanitary sewer siphon.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$6,000,000	**$6,000,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$3,000,000	**$3,000,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$6,000,000	**$6,000,000**
Water - Watermains	-	$3,000,000	**$3,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$9,000,000	**$9,000,000**
	-	**$9,000,000**	**$9,000,000**

933 Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market

Future Funding	Total Funding
$935,000	**$935,000**
New Borrowing: **$935,000**	New Borrowing: **$935,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$935,000	**$935,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$935,000	**$935,000**
SPENDING PLAN:			
Construction/Maintenance	-	$935,000	**$935,000**
	-	**$935,000**	**$935,000**

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

939 Pedestrian Lighting - 8th Street S, from Denton to Market

Future Funding	Total Funding
$800,000	**$800,000**
New Borrowing: **$800,000**	New Borrowing: **$800,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$800,000	**$800,000**
	-	**$800,000**	**$800,000**

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding	Total Funding
$746,000	**$746,000**
New Borrowing: **$746,000**	New Borrowing: **$746,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$746,000	**$746,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$746,000	**$746,000**
SPENDING PLAN:			
Construction/Maintenance	-	$746,000	**$746,000**
	-	**$746,000**	**$746,000**

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
$590,000	**$590,000**
New Borrowing: **$590,000**	New Borrowing: **$590,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$590,000	**$590,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$590,000	**$590,000**
SPENDING PLAN:			
Construction/Maintenance	-	$590,000	**$590,000**
	-	**$590,000**	**$590,000**

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding
$385,000	**$385,000**
New Borrowing: **$385,000**	New Borrowing: **$385,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$385,000	**$385,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$385,000	**$385,000**
SPENDING PLAN:			
Construction/Maintenance	-	$385,000	**$385,000**
	-	**$385,000**	**$385,000**

993 Riverside Flagpole Replacement

Future 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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$40,000	**$40,000**
SPENDING PLAN:			
Planning/Design	-	$40,000	**$40,000**
	-	**$40,000**	**$40,000**

994 Memorial Pool

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**

Repair concrete malfunction on pool side wall.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Trussoni, Dan

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 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	-	$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**

996 Houska Park Bathroom Restoration

Future Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Miller, Leah

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 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**

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
$760,000	**$760,000**
New Borrowing: **$760,000**	New Borrowing: **$760,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01663
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.355
Utilities Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevent storm sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$420,000	**$420,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$190,000	**$190,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$190,000	**$190,000**
Streets - Total Street Reconstruction	-	$420,000	**$420,000**
Water - Watermains	-	$100,000	**$100,000**
SPENDING PLAN:			
Construction/Maintenance	-	$760,000	**$760,000**
	-	**$760,000**	**$760,000**

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding
$1,730,000	**$1,730,000**
New Borrowing: **$1,730,000**	New Borrowing: **$1,730,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00860
Pavement Rating: 4 Curb & Gutter: P
Distance (Miles): 0.305
Storm Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to storm sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$810,000	**$810,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$415,000	**$415,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$245,000	**$245,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$260,000	**$260,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$415,000	**$415,000**
Streets - Total Street Reconstruction	-	$810,000	**$810,000**
Water - Watermains	-	$245,000	**$245,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,730,000	**$1,730,000**
	-	**$1,730,000**	**$1,730,000**

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding
$300,000	**$300,000**
New Borrowing: **$300,000**	New Borrowing: **$300,000**

Reconstruct and reestablish Ebner Coulee storm ditch and structure.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct and reestablish Ebner Coulee storm ditch and structure.

How will this outcome be measured?
Reduction in maintenance in ditch and improve flow.

What is the methodology used to determine the budget for this project?
Previous bid results.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	$300,000	**$300,000**
SPENDING PLAN:			
Construction/Maintenance	-	$300,000	**$300,000**
	-	**$300,000**	**$300,000**

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding
$1,285,000	**$1,285,000**
New Borrowing: **$1,285,000**	New Borrowing: **$1,285,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01844, S-01845
Pavement Rating: 7/8 Curb & Gutter G/G
Distance (Miles): 0.194
Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer systems.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$710,000	**$710,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$135,000	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$160,000	**$160,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$135,000	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$280,000	**$280,000**
Streets - Total Street Reconstruction	-	$710,000	**$710,000**
Water - Watermains	-	$160,000	**$160,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,285,000	**$1,285,000**
	-	**$1,285,000**	**$1,285,000**

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding
$4,630,000	**$4,630,000**
New Borrowing: **$4,630,000**	New Borrowing: **$4,630,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447, S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
Distance (Miles): 1.129
Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstuction 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?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$3,260,000	**$3,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$180,000	**$180,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$380,000	**$380,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$810,000	**$810,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$180,000	**$180,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$380,000	**$380,000**
Streets - Total Street Reconstruction	-	$3,260,000	**$3,260,000**
Water - Watermains	-	$810,000	**$810,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,630,000	**$4,630,000**
	-	**$4,630,000**	**$4,630,000**

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding
$4,140,000	**$4,140,000**
New Borrowing: **$4,140,000**	New Borrowing: **$4,140,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02165, S-02166, S-02167
Pavement Rating: 8/7/7/7/6/7/7/7
Curb & Gutter: G/G/G/G/G/G/F/G
Distance (Miles): 0.592
Utility replacment needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Replacement of aging utilities, replacement of sanitary lift station.

How will this outcome be measured?
Improvements to utililites and upgrade to lift station.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,745,000	**$1,745,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$1,645,000	**$1,645,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$455,000	**$455,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	$1,000,000	**$1,000,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$645,000	**$645,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$455,000	**$455,000**
Streets - Total Street Reconstruction	-	$1,745,000	**$1,745,000**
Water - Watermains	-	$295,000	**$295,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,140,000	**$4,140,000**
	-	**$4,140,000**	**$4,140,000**

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding
$1,000,000	**$1,000,000**
New Borrowing: **$1,000,000**	New Borrowing: **$1,000,000**

Construct Storm Lift Station in the Causeway Drainage Basin

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Constuct a 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	$1,000,000	**$1,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,000,000	**$1,000,000**
	-	**$1,000,000**	**$1,000,000**

1013 Sill St River Gate Improvements

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Rebuild Sill St River Gate Outfall

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Rebuild Sill St river gate outfall.

How will this outcome be measured?
Improved efficiency of the storm sewer syetem.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$250,000	**$250,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1014 East Ave - Jackson St to Mississippi St

Future Funding	Total Funding
$370,000	**$370,000**
New Borrowing: **$370,000**	New Borrowing: **$370,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00992
Pavement Rating: 7 Curb & Gutter: G
Distance (Miles): 0.079
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sanitary sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$215,000	**$215,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	$215,000	**$215,000**
Water - Watermains	-	$75,000	**$75,000**
SPENDING PLAN:			
Construction/Maintenance	-	$370,000	**$370,000**
	-	**$370,000**	**$370,000**

1015 21st St N - Main St to State St

Future Funding	Total Funding
$555,000	**$555,000**
New Borrowing: **$555,000**	New Borrowing: **$555,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00237
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$235,000	**$235,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$60,000	**$60,000**
Streets - Total Street Reconstruction	-	$260,000	**$260,000**
Water - Watermains	-	$235,000	**$235,000**
SPENDING PLAN:			
Construction/Maintenance	-	$555,000	**$555,000**
	-	**$555,000**	**$555,000**

1018 Farnam St Storm Improvements

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Improve storm conveyance and saftey along Farnam St and 31st Place intersection.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing infastructure.

How will this outcome be measured?
Improvement to the storm system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding
$2,145,000	**$2,145,000**
New Borrowing: **$2,145,000**	New Borrowing: **$2,145,000**

Complete Curb & Gutter. Contract Pave,
Street ID: S-01761, S-01762, S-01763, S-01764
Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F
Distance (Miles): 0.341
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$900,000	**$900,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$390,000	**$390,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$545,000	**$545,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$390,000	**$390,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$545,000	**$545,000**
Streets - Total Street Reconstruction	-	$900,000	**$900,000**
Water - Watermains	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,145,000	**$2,145,000**
	-	**$2,145,000**	**$2,145,000**

1020 Hillview Storm Interceptor

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing storm sewer.

How will this outcome be measured?
Preventing sewer collaps.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding
$2,645,000	**$2,645,000**
New Borrowing: **$2,645,000**	New Borrowing: **$2,645,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
Distance (Miles): 0.467
Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstruction of street and utlities.

How will this outcome be measured?
Prevent continued watermain breaks.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,520,000	**$1,520,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$540,000	**$540,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$170,000	**$170,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$415,000	**$415,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$540,000	**$540,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$170,000	**$170,000**
Streets - Total Street Reconstruction	-	$1,520,000	**$1,520,000**
Water - Watermains	-	$415,000	**$415,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,645,000	**$2,645,000**
	-	**$2,645,000**	**$2,645,000**

1022 Chase St Watermain Relocation

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Relocated watermain from under building.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Medinger, Peter

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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$205,000	**$205,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$45,000	**$45,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$205,000	**$205,000**
Water - Watermains	-	$45,000	**$45,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1023 WWTP Overhead Door

Future Funding	Total Funding
$60,000	**$60,000**
New Borrowing: **$60,000**	New Borrowing: **$60,000**

Add overhead door to the 100 building at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Add overhead door to the 100 building at the WWTP.

How will this outcome be measured?
Improved use of space in the garage for equimpment.

What is the methodology used to determine the budget for this project?
Engineering estimate and recent related projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$60,000	**$60,000**
SPENDING PLAN:			
Construction/Maintenance	-	$60,000	**$60,000**
	-	**$60,000**	**$60,000**

1025 WWTP North Parking Lot

Future Funding	Total Funding
$310,000	**$310,000**
New Borrowing: **$310,000**	New Borrowing: **$310,000**

Regrade and repave the north parking lot at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Regrade and repave the north parking lot at the WWTP.

How will this outcome be measured?
Improved drainage of the parking lot.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$310,000	**$310,000**
	-	**$310,000**	**$310,000**

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
$316,000	**$316,000**
New Borrowing: **$316,000**	New Borrowing: **$316,000**

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedstrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersection.

What is the methodology used to determine the budget for this project?
Past Engineering Projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$100,000	**$100,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$35,000	**$35,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$73,000	**$73,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$35,000	**$35,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$108,000	**$108,000**
Streets - Bicycle and Pedestrian Improvements	-	$100,000	**$100,000**
Water - Watermains	-	$73,000	**$73,000**
SPENDING PLAN:			
Construction/Maintenance	-	$316,000	**$316,000**
	-	**$316,000**	**$316,000**

1027 East Ave Traffic Calming

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

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 accessiblity 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
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

Requests by Funding Source

Request		2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue							
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
1047:	**Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
1024:	**Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
277:	**ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
1017:	**Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
1030:	**2nd Street Median Retrofit**	-	-	$500,000	-	-	**$500,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**

Request		2026	2027	2028	2029	2030	Total
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
	Total Borrowing - New Debt Issue Funding:	**$13,060,940**	**$13,294,060**	**$12,653,000**	**$29,112,600**	**$27,846,500**	**$95,967,100**

Grants - Federal

712:	**Airfield Drainage Improvements**	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
1041:	**ARFF Building Rehabilitation**	$1,425,000	-	-	-	-	**$1,425,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,145,006	-	-	-	-	**$1,145,006**
616:	**Terminal Outbound Baggage Replacement**	$760,000	-	-	-	-	**$760,000**
1040:	**Terminal Emergency Generator Replacement**	$522,500	-	-	-	-	**$522,500**
917:	**Environmental Assessment - Runway 4/22 Removal**	$180,500	-	-	-	-	**$180,500**
688:	**Wagon Wheel Connector Trail**	-	$4,010,400	-	-	-	**$4,010,400**
995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$1,710,000	-	-	-	**$1,710,000**
923:	**Willow Trail Resilliency**	-	$745,000	-	-	-	**$745,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$225,000	$2,250,000	-	-	**$2,475,000**
619:	**Prepare Development Site**	-	$153,000	-	-	-	**$153,000**
656:	**Public Market**	-	-	$11,200,000	-	-	**$11,200,000**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$5,400,000	-	-	**$5,400,000**

Request		2026	2027	2028	2029	2030	Total
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
769:	**East GA Apron Reconstruction**	-	-	$540,000	$8,100,000	-	**$8,640,000**
918:	**Remove Runway 4/22**	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
615:	**Construct Connector Taxiway**	-	-	-	$1,080,000	-	**$1,080,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$8,100,000	**$8,100,000**
	Total Grants - Federal Funding:	**$5,529,256**	**$12,033,400**	**$20,790,000**	**$13,680,000**	**$12,600,000**	**$64,632,656**

Grants - State

767:	**Reconstruct South Terminal Parking Lots**	$1,680,000	-	-	-	-	**$1,680,000**
712:	**Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
1041:	**ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
616:	**Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040:	**Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917:	**Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$1,726,000	-	-	-	**$1,726,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$12,500	$125,000	-	-	**$137,500**
619:	**Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
944:	**Avon Street Greenway**	-	-	$707,651	-	-	**$707,651**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769:	**East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
918:	**Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615:	**Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	-	$1,216,812	**$1,216,812**
711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Grants - State Funding:	**$1,795,375**	**$1,852,000**	**$1,182,651**	**$760,000**	**$1,916,812**	**$7,506,838**

Operating - Airport Operating Funds

1038:	**Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
767:	**Reconstruct South Terminal Parking Lots**	$420,000	-	-	-	-	**$420,000**
712:	**Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
619:	**Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769:	**East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Operating - Airport Operating Funds Funding:	**$959,375**	**$113,500**	**$330,000**	**$450,000**	**$450,000**	**$2,302,875**

Operating - Passenger Facility Charges

621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$12,500	$125,000	-	-	**$237,500**
1041:	**ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
616:	**Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040:	**Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917:	**Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
918:	**Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615:	**Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
	Total Operating - Passenger Facility Charges Funding:	**$176,000**	**$12,500**	**$145,000**	**$310,000**	**$250,000**	**$893,500**

Operating - Sanitary Sewer Utility Funds

997:	**Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436:	**Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
974:	**WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
1001:	**16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998:	**Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999:	**St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010:	**Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024:	**Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**

Request		2026	2027	2028	2029	2030	Total
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Operating - Sanitary Sewer Utility Funds Funding:	**$4,491,750**	**$4,055,000**	**$7,108,000**	**$2,984,750**	**$5,357,000**	**$23,996,500**

Operating - Storm Water Utility Funds

1024:	**Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
168:	**Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**

Request		2026	2027	2028	2029	2030	Total
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	Total Operating - Storm Water Utility Funds Funding:	**$300,000**	**$2,006,000**	**$2,514,750**	**$3,832,500**	**$4,870,750**	**$13,524,000**

Operating - Streets Operating Budget

869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
	Total Operating - Streets Operating Budget Funding:	**-**	**-**	**-**	**-**	**$452,000**	**$452,000**

Operating - Water Utility Funds

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169:	**21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
1049:	**Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
1050:	**Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
1024:	**Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Operating - Water Utility Funds Funding:	**$13,874,750**	**$4,599,500**	**$5,985,750**	**$1,669,500**	**$1,873,500**	**$28,003,000**

Request	2026	2027	2028	2029	2030	Total
Other - Special Assessments						
647: **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 - 11						
436: **Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1008: **12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
1030: **2nd Street Median Retrofit**	$200,000	-	-	-	-	**$200,000**
907: **Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
Total Other - TIF Increment - 11 Funding:	**$2,900,000**	**$250,000**	**$535,000**	**-**	**-**	**$3,685,000**
Other - TIF Increment - 15						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
Total Other - TIF Increment - 15 Funding:	**$1,300,000**	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**
Other - TIF Increment - 16						
911: **Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910: **Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174: **Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
Total Other - TIF Increment - 16 Funding:	**$932,000**	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**
Other - TIF Increment - 17						
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
Total Other - TIF Increment - 17 Funding:	**$200,000**	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**
Other - TIF Increment - 18						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
Total Other - TIF Increment - 18 Funding:	**$3,600,000**	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**
Outside - Donations						
969: **South Hall Renovation**	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
Total Outside - Donations Funding:	**$450,000**	**$225,000**	**$225,000**	**$180,000**	**-**	**$1,080,000**
Special - GREEN ISLAND LAND (Fund 240)						
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
Airport - Other Buildings						
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
Total Airport - Other Buildings Spending:	**$2,100,000**	**$420,000**	**$2,530,000**	**$450,000**	**-**	**$5,500,000**
Airport - Runways and Taxiways						
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$570,000	$8,550,000	-	**$9,120,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**
Total Airport - Runways and Taxiways Spending:	**$1,765,000**	**$2,100,000**	**$6,970,000**	**$14,750,000**	**$14,000,000**	**$39,585,000**
Airport - Terminal						
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
Total Airport - Terminal Spending:	**$3,450,000**	**-**	**-**	**-**	**-**	**$3,450,000**
Alleys						
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
Total Alleys Spending:	**$50,000**	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**
Bridges						
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
Total Bridges Spending:	**$1,277,500**	**$280,000**	**$30,000**	**$32,500**	**$32,500**	**$1,652,500**
Economic Development - Facade Rennovation						
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total Economic Development - Facade Rennovation Spending:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Economic Development - Other						
656: **Public Market**	-	$1,500,000	$11,200,000	-	-	**$12,700,000**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
Total Economic Development - Other Spending:	**-**	**$1,500,000**	**$11,600,000**	**$200,000**	**-**	**$13,300,000**
Economic Development - Property and Land Acquisition						
656: **Public Market**	-	$1,000,000	-	-	-	**$1,000,000**
Total Economic Development - Property and Land Acquisition Spending:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Fiber						
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Total Fiber Spending:	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$310,000**
Fire Stations						
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
Total Fire Stations Spending:	**$750,000**	**$180,000**	**-**	**-**	**-**	**$930,000**
Floodplain Improvements						
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
168: **Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
Total Floodplain Improvements Spending:	**$100,000**	**$300,000**	**$100,000**	**$200,000**	**-**	**$700,000**
Harbors, Docks and Waterways						
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**

Request	2026	2027	2028	2029	2030	Total
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
Total Harbors, Docks and Waterways Spending:	**-**	**-**	**$50,000**	**$50,000**	**$90,000**	**$190,000**
Housing Rehabilitation						
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
Total Housing Rehabilitation Spending:	**$750,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,250,000**
Infrastructure - Special Projects						
277: **ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
Total Infrastructure - Special Projects Spending:	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**
Parks - Aquatics Facilities						
554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
Total Parks - Aquatics Facilities Spending:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**
Parks - Boat Docks						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
Total Parks - Boat Docks Spending:	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
Parks - General Improvements						
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
Total Parks - General Improvements Spending:	**$160,000**	**$3,360,000**	**$60,000**	**$635,000**	**$1,060,000**	**$5,275,000**
Parks - Recreation Facilities						
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
Total Parks - Recreation Facilities Spending:	**$1,108,440**	**$2,691,560**	**$800,000**	**$1,290,000**	**$1,025,000**	**$6,915,000**
Parks - Sports Facilities						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Parks - Sports Facilities Spending:	**$900,000**	**$70,000**	**-**	**-**	**-**	**$970,000**
Parks - Trails						
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
Total Parks - Trails Spending:	**$225,000**	**$745,000**	**$50,000**	**$325,000**	**-**	**$1,345,000**
Planning and Community Development - Miscellaneous						
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
Total Planning and Community Development - Miscellaneous Spending:	**$1,750,000**	**$4,914,900**	**-**	**-**	**-**	**$6,664,900**
Planning and Community Development - Neighborhoods						
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Total Planning and Community Development - Neighborhoods Spending:	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$1,500,000**
Public Buildings - City Hall						
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**

Request		2026	2027	2028	2029	2030	Total
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
	Total Public Buildings - City Hall Spending:	**$125,000**	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**

Public Buildings - La Crosse Center

969:	**South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047:	**Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
	Total Public Buildings - La Crosse Center Spending:	**$1,430,000**	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

Public Buildings - Municipal Service Center

825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017:	**Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
	Total Public Buildings - Municipal Service Center Spending:	**$3,300,000**	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	**$17,925,000**

Sanitary Sewer/Wastewater - Lift Stations

689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
	Total Sanitary Sewer/Wastewater - Lift Stations Spending:	**-**	**$1,410,000**	**$100,000**	**$300,000**	**-**	**$1,810,000**

Sanitary Sewer/Wastewater - Other

982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
	Total Sanitary Sewer/Wastewater - Other Spending:	**-**	**$735,000**	**-**	**-**	**-**	**$735,000**

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

997:	**Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436:	**Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
1001:	**16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998:	**Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999:	**St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010:	**Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024:	**Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**

Request		2026	2027	2028	2029	2030	Total
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	**$3,409,750**	**$1,760,000**	**$808,000**	**$2,684,750**	**$5,357,000**	**$14,019,500**

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

974:	**WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
	Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	**$1,082,000**	**$150,000**	**$6,200,000**	**-**	**-**	**$7,432,000**

Storm Sewer/Stormwater - Lift Stations

812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
	Total Storm Sewer/Stormwater - Lift Stations Spending:	**-**	**$150,000**	**$750,000**	**-**	**-**	**$900,000**

Storm Sewer/Stormwater - Other

184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
	Total Storm Sewer/Stormwater - Other Spending:	**$50,000**	**$450,000**	**$50,000**	**$150,000**	**$50,000**	**$750,000**

Storm Sewer/Stormwater - Storm Sewer Mains

1024:	**Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**

Request		2026	2027	2028	2029	2030	Total
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	**$250,000**	**$1,206,000**	**$1,714,750**	**$3,482,500**	**$4,820,750**	**$11,474,000**

Streets - Bicycle and Pedestrian Improvements

1024:	**Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
1030:	**2nd Street Median Retrofit**	$200,000	-	$500,000	-	-	**$700,000**
647:	**Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
944:	**Avon Street Greenway**	-	-	$1,707,651	-	-	**$1,707,651**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
	Total Streets - Bicycle and Pedestrian Improvements Spending:	**$635,000**	**$320,000**	**$2,527,651**	**$1,370,000**	**$1,295,000**	**$6,147,651**

Streets - DOT Projects

983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,645,006	-	-	-	-	**$1,645,006**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$1,366,812	**$1,516,812**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$2,210,000	-	-	-	**$2,260,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
	Total Streets - DOT Projects Spending:	**$1,845,006**	**$2,210,000**	**$1,040,000**	**-**	**$1,366,812**	**$6,461,818**

Streets - Street Improvements

911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
	Total Streets - Street Improvements Spending:	**$1,232,000**	**$550,000**	**$807,000**	**$750,000**	**$750,000**	**$4,089,000**

Streets - Total Street Reconstruction

436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$2,676,000	-	-	-	**$2,676,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**

Request		2026	2027	2028	2029	2030	Total
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
	Total Streets - Total Street Reconstruction Spending:	**$3,110,000**	**$5,771,000**	**$2,433,000**	**$15,386,100**	**$18,056,000**	**$44,756,100**

Streets - Traffic Signals

268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
	Total Streets - Traffic Signals Spending:	**$400,000**	**$1,400,000**	**$1,200,000**	**$700,000**	**$700,000**	**$4,400,000**

Streetscaping - Street Lighting

901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846:	**Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
	Total Streetscaping - Street Lighting Spending:	**$110,000**	**$110,000**	**$655,000**	**$2,239,000**	**$3,015,000**	**$6,129,000**

Streetscaping - Streetscaping

1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
	Total Streetscaping - Streetscaping Spending:	**$200,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$670,000**

Water - Other

1049:	**Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
	Total Water - Other Spending:	**$400,000**	**$924,000**	**$400,000**	**-**	**-**	**$1,724,000**

Water - Watermains

884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169:	**21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
1024:	**Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**

Request	2026	2027	2028	2029	2030	Total
944: **Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823: **13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949: **Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
Total Water - Watermains Spending:	**$7,579,750**	**$1,530,500**	**$1,870,750**	**$1,569,500**	**$1,873,500**	**$14,424,000**

Water - Wells, Pumphouses and Reservoir

500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1050: **Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
Total Water - Wells, Pumphouses and Reservoir Spending:	**$5,870,000**	**$2,120,000**	**$3,690,000**	**$75,000**	**-**	**$11,755,000**

LA CROSSE WISCONSIN

2026-2030

Capital Projects Budget

City Planning Commission 6/30/25 Recommende

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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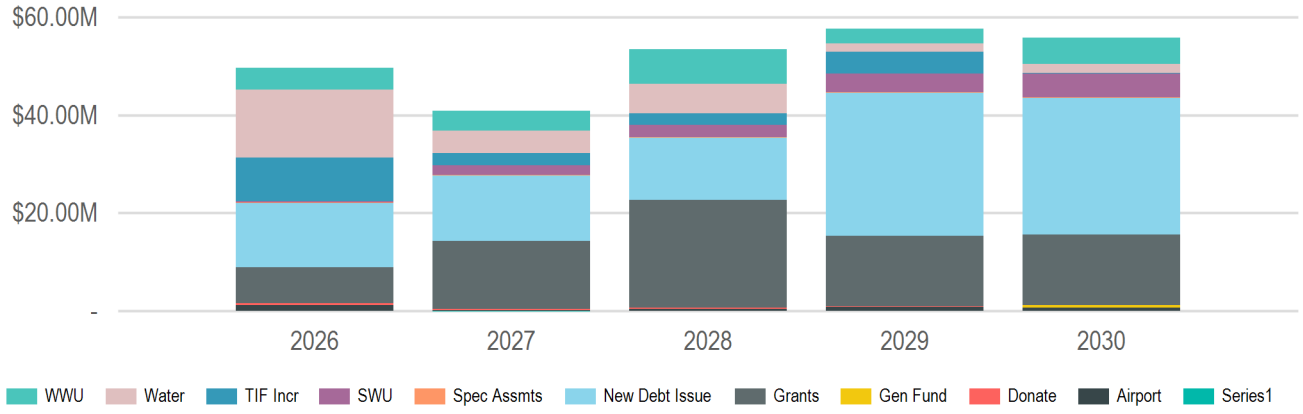
Totals by Funding Source

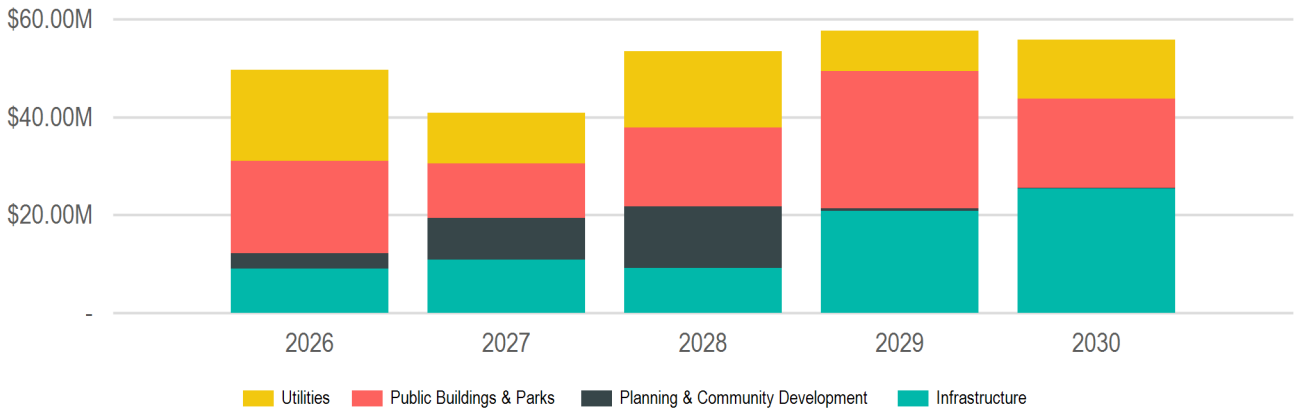
2026 Total Funding	2026 New Borrowing	2026 City Funded
$49,689,446	$13,060,940	$41,914,815



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
New Debt Issue	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$7,324,631	$13,885,400	$21,972,651	$14,440,000	$14,516,812	**$72,139,494**
Federal	$5,529,256	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$64,632,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$19,801,875	$10,786,500	$16,083,500	$9,246,750	$13,253,250	**$69,171,875**
Enterprise/Utility Funds	$19,801,875	$10,786,500	$16,083,500	$9,246,750	$12,801,250	**$68,719,875**
Airport Operating Funds	$959,375	$113,500	$330,000	$450,000	$450,000	**$2,302,875**
Passenger Facility Charges	$176,000	$12,500	$145,000	$310,000	$250,000	**$893,500**
Sanitary Sewer Utility Funds	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Storm Water Utility Funds	$300,000	$2,006,000	$2,514,750	$3,832,500	$4,870,750	**$13,524,000**
Water Utility Funds	$13,874,750	$4,599,500	$5,985,750	$1,669,500	$1,873,500	**$28,003,000**
General Fund	-	-	-	-	$452,000	**$452,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,052,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,101,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$8,932,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,501,000**
11 - Gateway Redevelopment	$2,900,000	$250,000	$535,000	-	-	**$3,685,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$13,060,940	$13,294,060	$12,653,000	$29,112,600	$27,846,500	**$95,967,100**
City Funded Sub-Total	$41,914,815	$26,817,560	$31,278,500	$42,979,350	$41,319,750	**$184,309,975**
Non-City Funded Sub-Total	$7,774,631	$14,110,400	$22,197,651	$14,620,000	$14,516,812	**$73,219,494**
	$49,689,446	**$40,927,960**	**$53,476,151**	**$57,599,350**	**$55,836,562**	**$257,529,469**

Totals by Expenditure Category



(In Thousands of Dollars)

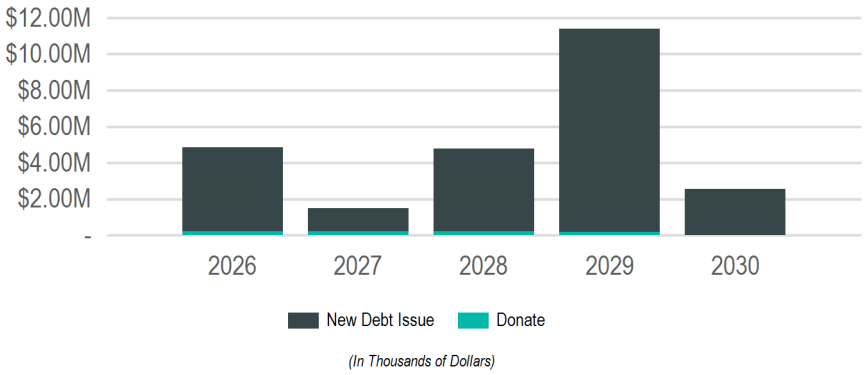
Category	2026	2027	2028	2029	2030	Total
Infrastructure	$9,034,506	$10,886,000	$9,157,651	$20,807,600	$25,490,312	**$75,376,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Special Projects	$150,000	-	-	-	-	**$150,000**
Streets	$7,222,006	$10,251,000	$8,007,651	$18,206,100	$22,167,812	**$65,854,569**
Bicycle and Pedestrian Improvements	$635,000	$320,000	$2,527,651	$1,370,000	$1,295,000	**$6,147,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,110,000	$5,771,000	$2,433,000	$15,386,100	$18,056,000	**$44,756,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$310,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,799,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$200,000	$100,000	$100,000	$135,000	$135,000	**$670,000**
Planning & Community Development	$3,200,000	$8,564,900	$12,550,000	$500,000	$100,000	**$24,914,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$300,000	$100,000	$200,000	-	**$700,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,813,440	$11,041,560	$16,185,000	$28,030,000	$18,145,000	**$92,215,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,893,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$19,005,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$160,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,275,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,855,000	$1,475,000	$4,775,000	$10,580,000	$2,060,000	**$23,745,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$18,641,500	$10,435,500	$15,583,500	$8,261,750	$12,101,250	**$65,023,500**
Sanitary Sewer/Wastewater	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$735,000	-	-	-	**$735,000**
Sanitary Sewer Mains	$3,409,750	$1,760,000	$808,000	$2,684,750	$5,357,000	**$14,019,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$300,000	$1,806,000	$2,514,750	$3,632,500	$4,870,750	**$13,124,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$450,000	$50,000	$150,000	$50,000	**$750,000**
Storm Sewer Mains	$250,000	$1,206,000	$1,714,750	$3,482,500	$4,820,750	**$11,474,000**
Water	$13,849,750	$4,574,500	$5,960,750	$1,644,500	$1,873,500	**$27,903,000**
Other	$400,000	$924,000	$400,000	-	-	**$1,724,000**
Watermains	$7,579,750	$1,530,500	$1,870,750	$1,569,500	$1,873,500	**$14,424,000**
Wells, Pumphouses and Reservoir	$5,870,000	$2,120,000	$3,690,000	$75,000	-	**$11,755,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,855,000	$4,630,000	$4,630,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
New Debt Issue	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

City Hall

2026 Total Funding

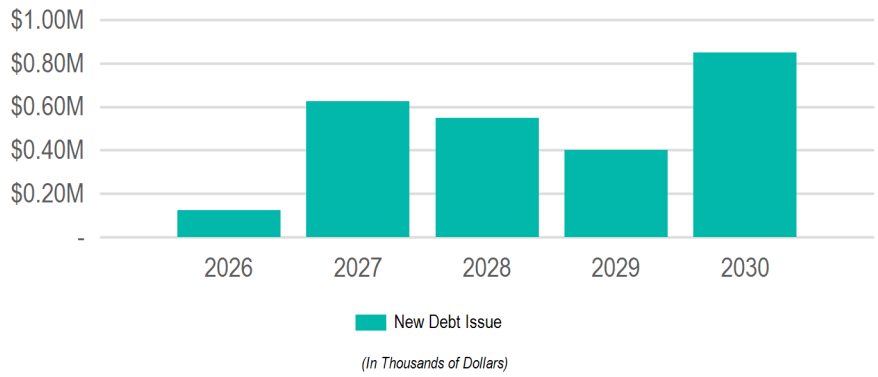
$125,000

2026 New Borrowing

$125,000

2026 City Funded

$125,000



Funding Sources

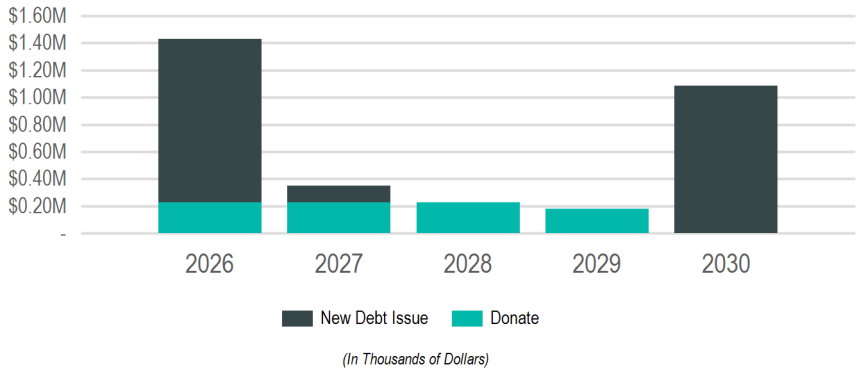
Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	$2,550,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[561]: **City Hall Plumbing Repairs/Bathroom Remodel**							
Grounds and Buildings							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	$600,000
[542]: **Interior Building Networking Cable Replacement**							
Information Technology							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	$175,000
[562]: **City Hall Air Handler Replacement**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	$950,000
[563]: **City Hall Windows, Air Seal Replacements**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	$275,000
[564]: **City Hall Parking Lot**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$125,000	-	**$125,000**
	-	**-**	**-**	**-**	**$125,000**	**-**	$125,000
[991]: **West Wing Construction**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	$750,000

La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,430,000	$1,205,000	$1,205,000



Funding Sources

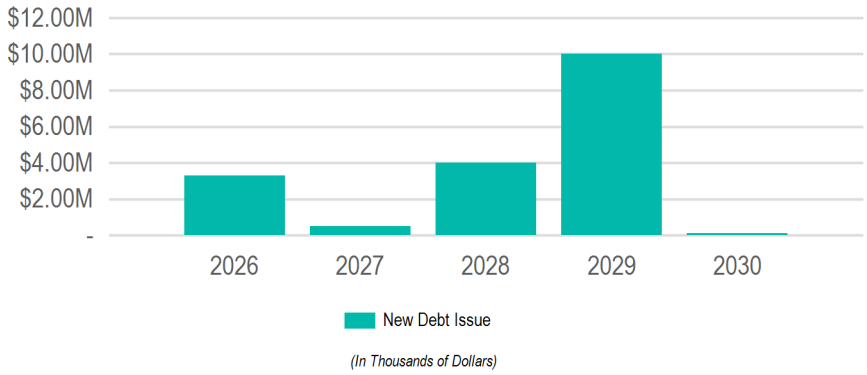
Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
New Debt Issue	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$1,430,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[969]: **South Hall Renovation**							
La Crosse Center							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**
[1047]: **Base Chiller Replacement**							
La Crosse Center							
Borrowing - New Debt Issue	-	$480,000	-	-	-	-	**$480,000**
	-	**$480,000**	**-**	**-**	**-**	**-**	**$480,000**
[866]: **Escalator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$900,000	**$900,000**
	-	**-**	**-**	**-**	**-**	**$900,000**	**$900,000**
[865]: **Freight Elevator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

Municipal Service Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$3,300,000	**$3,300,000**	**$3,300,000**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
	$3,300,000	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	$17,925,000

Requests

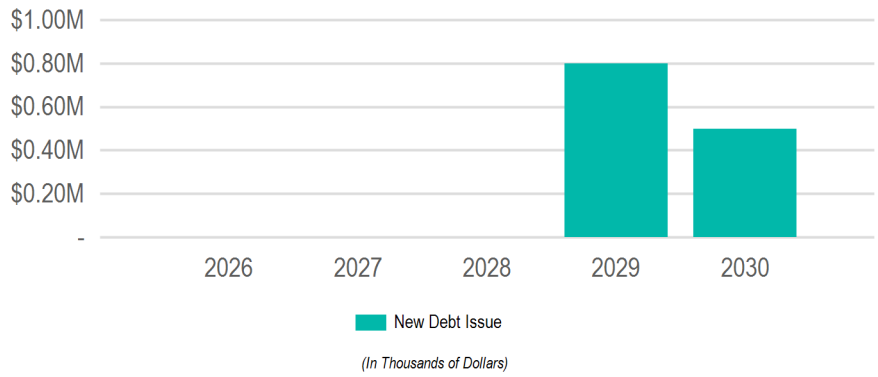
Funding Source	Past	2026	2027	2028	2029	2030	Total
[825]: **Municipal Services Center - Brine Tank Addition**							
Streets							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	$7,350,000
[1017]: **Municipal Service Center- New Buildings**							
Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
	-	**-**	**$500,000**	**-**	**$10,000,000**	**-**	$10,500,000
[1016]: **Securtiy Upgrades at MSC Grounds**							
Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	$125,000

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

Requests

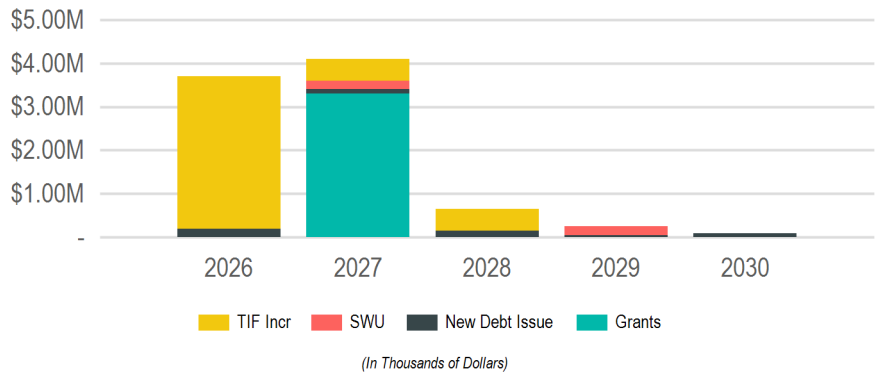
Funding Source	Past	2026	2027	2028	2029	2030	Total
[777]: **Green Island Ice Arena Roof**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$800,000	-	**$800,000**
	-	**-**	**-**	**-**	**$800,000**	**-**	**$800,000**
[1029]: **Forest Hills Maintenance Shed**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,700,000

2026 New Borrowing
$200,000

2026 City Funded
$3,700,000



Funding Sources

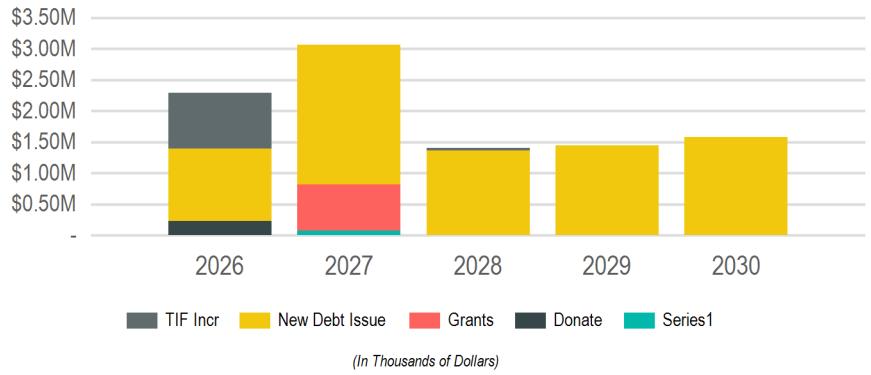
Source	2026	2027	2028	2029	2030	Total
Borrowing	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
New Debt Issue	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	-	$200,000	-	$200,000	-	**$400,000**
Enterprise/Utility Funds	-	$200,000	-	$200,000	-	**$400,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,700,000	**$4,100,000**	**$650,000**	**$250,000**	**$90,000**	**$8,790,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[853]: **River Point District Marina**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	-	$3,500,000	-	-	-	-	**$3,500,000**
	-	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
[1046]: **Creekside Place Slope Stabilization**							
Engineering							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
[551]: **Marsh Hydrological Implementation**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**
[995]: **La Crosse Marsh West Cell Project**							
Parks, Recreation and Forestry							
Grants - Federal	-	-	$3,300,000	-	-	-	**$3,300,000**
	-	**-**	**$3,300,000**	**-**	**-**	**-**	**$3,300,000**
[555]: **River Point District Waterway Development Plan**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**
[168]: **Pammel Creek Repairs**							
Engineering							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	$357,500	-	$200,000	-	$200,000	-	**$757,500**
	$715,000	**-**	**$200,000**	**-**	**$200,000**	**-**	**$1,115,000**
[624]: **Flood Levee Rehabilitation**							
Engineering							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**
[725]: **Utility line to La Crosse Municipal Harbor**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$40,000	**$40,000**
	-	**-**	**-**	**-**	**-**	**$40,000**	**$40,000**

Parks, Recreation & Forestry

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,293,440	$1,168,440	$2,068,440



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[548]: **Copeland Park Shelters and Site Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**
[987]: **Trane Pickleball Court Additions**							
Parks, Recreation and Forestry							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**
[986]: **Veterans Freedom Trail Project**							
Parks, Recreation and Forestry							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**
[771]: **Citywide Tree Planting**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**
[923]: **Willow Trail Resilliency**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**
[702]: **Green Island Tennis Facility**							
Parks, Recreation and Forestry							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**
[554]: **Northside Community Pool**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[560]: **Hass Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**
[559]: **Glendale Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**
[682]: **Red Cloud Park Trail**							
Planning and Development							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**
[778]: **Civic Center Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**
[988]: **Weigent Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
	-	**-**	**-**	**-**	**$300,000**	**-**	**$300,000**
[850]: **Trane Park Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**
[700]: **Chad Erickson Lagoon Trail Stabilization**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[698]: **Weigent Park Fence Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**
[849]: **Wittenberg Dog Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**
[989]: **Copeland Park Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$700,000	**$700,000**
	-	**-**	**-**	**-**	**-**	**$700,000**	**$700,000**
[992]: **Municipal Harbor Campground**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**
[990]: **Bluffview Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$325,000	**$325,000**
	-	**-**	**-**	**-**	**-**	**$325,000**	**$325,000**

Planning & Community Development

2026 Total Funding

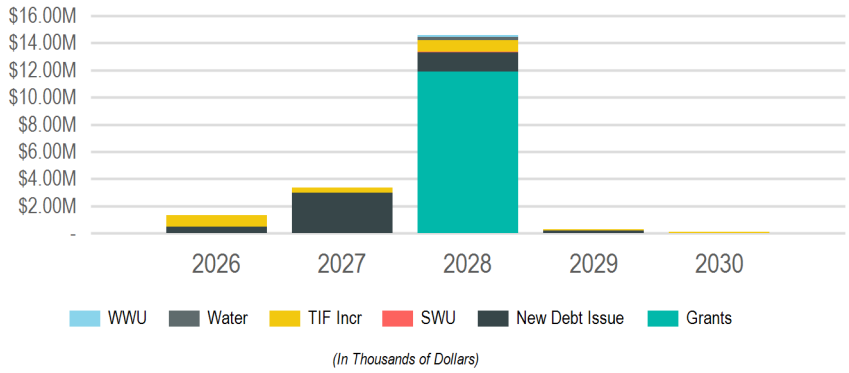
$1,350,000

2026 New Borrowing

$500,000

2026 City Funded

$1,350,000



(In Thousands of Dollars)

Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$2,535,651	$200,000	-	**$2,735,651**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
New Debt Issue	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
Grants & Other Intergovernmental	-	-	$11,907,651	-	-	**$11,907,651**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
State	-	-	$707,651	-	-	**$707,651**
Operating Funds	-	-	$428,000	-	-	**$428,000**
Enterprise/Utility Funds	-	-	$428,000	-	-	**$428,000**
Taxation	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
TIF Increment	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Economic Development

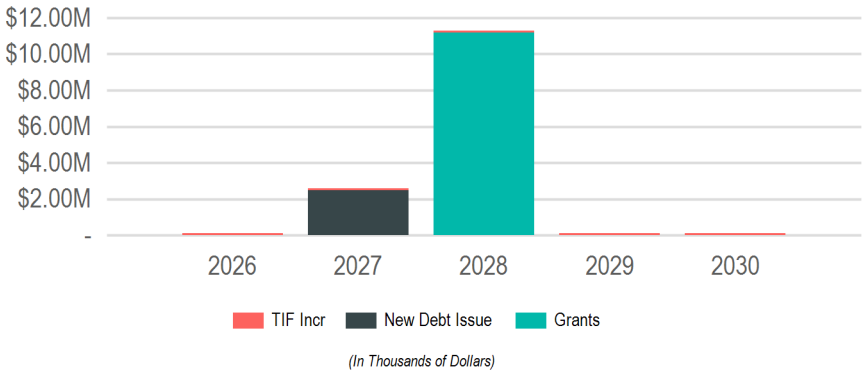
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Funding Sources

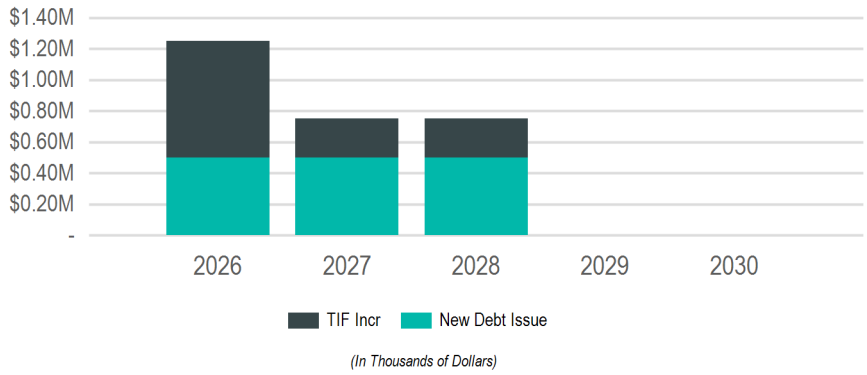
Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[1003]: **Downtown Facade Program**							
Planning and Development							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
[656]: **Public Market**							
Planning and Development							
Borrowing - New Debt Issue	-	-	$2,500,000	-	-	-	**$2,500,000**
Grants - Federal	-	-	-	$11,200,000	-	-	**$11,200,000**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

Housing

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,250,000	$500,000	$1,250,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

Requests

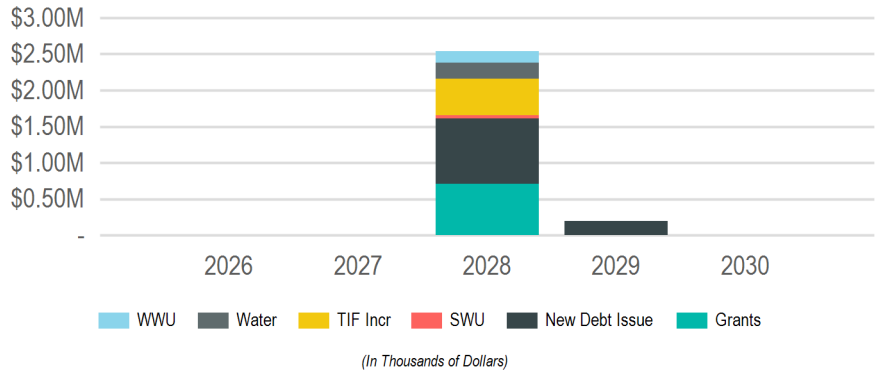
Funding Source	Past	2026	2027	2028	2029	2030	Total
[1002]: **Acquisition & Demolition Grant Program Funding**							
Planning and Development							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
[906]: **Housing Grant Fund**							
Community Development and Housing; Planning and Development							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**
[975]: **Community Development Program Initiatives in TID 15**							
Planning and Development							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,000,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

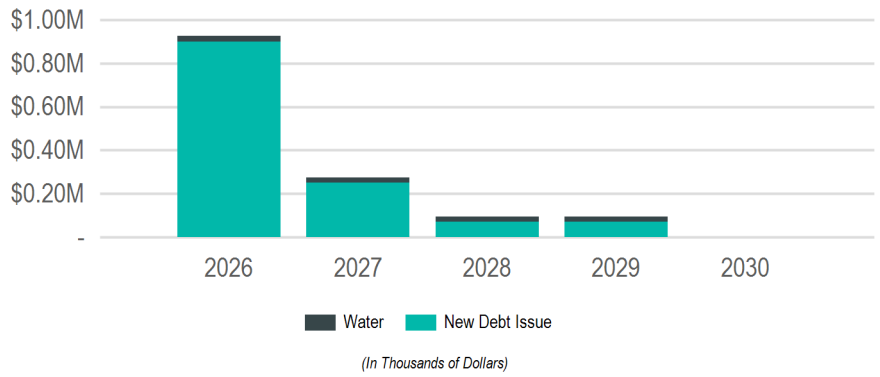
Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$900,000	$200,000	-	**$1,100,000**
New Debt Issue	-	-	$900,000	$200,000	-	**$1,100,000**
Grants & Other Intergovernmental	-	-	$707,651	-	-	**$707,651**
State	-	-	$707,651	-	-	**$707,651**
Operating Funds	-	-	$428,000	-	-	**$428,000**
Enterprise/Utility Funds	-	-	$428,000	-	-	**$428,000**
Taxation	-	-	$500,000	-	-	**$500,000**
TIF Increment	-	-	$500,000	-	-	**$500,000**
	-	**-**	**$2,535,651**	**$200,000**	**-**	**$2,735,651**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[944]: **Avon Street Greenway**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Operating - Sanitary Sewer Utility Funds	-	-	-	$153,000	-	-	**$153,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$225,000	-	-	**$225,000**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**
[1032]: **Floodplain Relief Program funding**							
Planning and Development							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding	2026 New Borrowing	2026 City Funded
$925,000	$900,000	$925,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
New Debt Issue	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$925,000	**$275,000**	**$95,000**	**$95,000**	**-**	$1,390,000

Requests

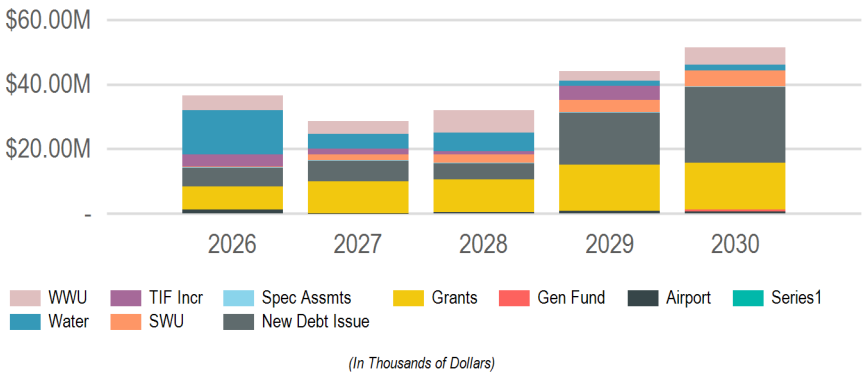
Funding Source	Past	2026	2027	2028	2029	2030	Total
[981]: **Fire Station 3 Renovation**							
Fire							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	$1,500,000
[277]: **ADA Transition Plan**							
Engineering							
Borrowing - New Debt Issue	$450,000	$150,000	-	-	-	-	**$600,000**
Other - Existing Bond Funds	$50,000	-	-	-	-	-	**$50,000**
	$500,000	**$150,000**	**-**	**-**	**-**	**-**	$650,000
[565]: **Fiber, Wireless and other Telecommunications Infrastructure**							
Information Technology; Police; Water Utility							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	$735,000
[980]: **Fire Department Search and Rescue Training Prop**							
Fire							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	$180,000

Transportation & Utilities

2026 Total Funding
$36,566,006

2026 New Borrowing
$5,662,500

2026 City Funded
$29,241,375



(In Thousands of Dollars)

Sub Groups

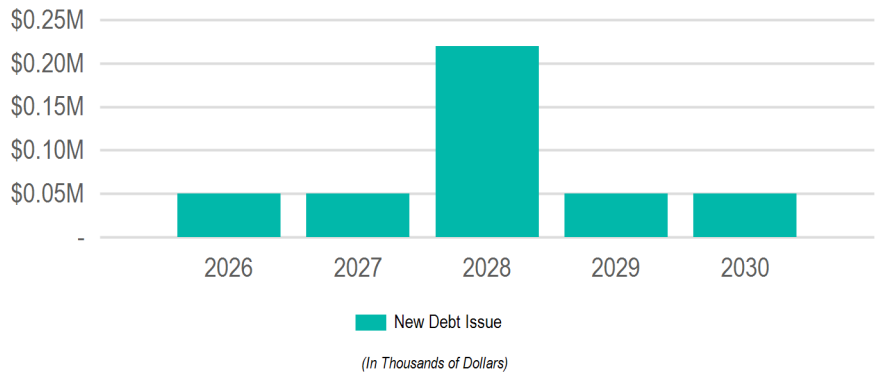
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$13,701,506	$14,686,500	$9,195,500	$19,772,850	$29,114,062	**$86,470,418**
Streetscaping & Lighting	$920,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,714,000**
Utilities	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$36,566,006	**$28,661,400**	**$31,960,500**	**$44,124,350**	**$51,501,562**	**$192,813,818**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,662,500	$6,442,500	$5,123,000	$16,142,600	$23,611,500	**$56,982,100**
New Debt Issue	$5,662,500	$6,442,500	$5,123,000	$16,142,600	$23,611,500	**$56,982,100**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,065,000	$14,440,000	$14,516,812	**$56,186,843**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$475,000	$760,000	$1,916,812	**$6,799,187**
Operating Funds	$19,776,875	$10,561,500	$15,630,500	$9,021,750	$13,253,250	**$68,243,875**
Enterprise/Utility Funds	$19,776,875	$10,561,500	$15,630,500	$9,021,750	$12,801,250	**$67,791,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,802,000	$1,817,000	$1,142,000	$4,520,000	$120,000	**$11,401,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,682,000	$1,697,000	$1,022,000	$4,400,000	-	**$10,801,000**
	$36,566,006	**$28,661,400**	**$31,960,500**	**$44,124,350**	**$51,501,562**	**$192,813,818**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

Requests

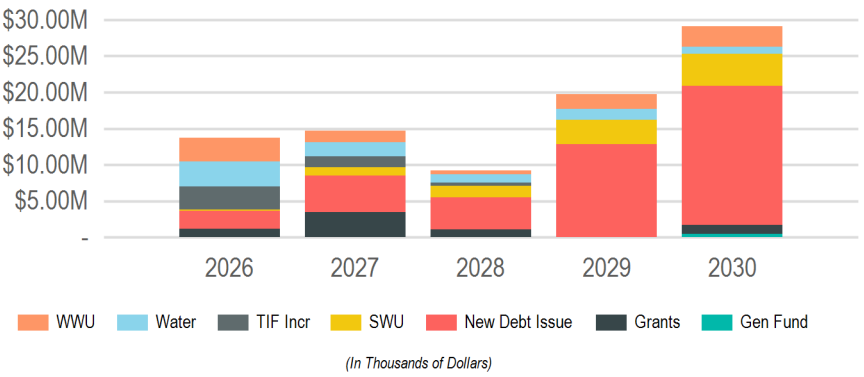
Funding Source	Past	2026	2027	2028	2029	2030	Total
[914]: **Annual Miscellaneous Alley Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**
[891]: **Olberg Ct - Alley Reconstruction**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

Streets

2026 Total Funding
$13,701,506

2026 New Borrowing
$2,510,000

2026 City Funded
$12,556,500



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,510,000	$5,048,000	$4,453,000	$12,836,100	$19,204,000	**$44,051,100**
New Debt Issue	$2,510,000	$5,048,000	$4,453,000	$12,836,100	$19,204,000	**$44,051,100**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,040,000	-	$1,216,812	**$6,837,818**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	-	-	$1,216,812	**$2,942,812**
Operating Funds	$6,839,500	$4,755,500	$3,215,500	$6,936,750	$8,693,250	**$30,440,500**
Enterprise/Utility Funds	$6,839,500	$4,755,500	$3,215,500	$6,936,750	$8,241,250	**$29,988,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,207,000	$1,447,000	$487,000	-	-	**$5,141,000**
TIF Increment	$3,207,000	$1,447,000	$487,000	-	-	**$5,141,000**
	$13,701,506	**$14,686,500**	**$9,195,500**	**$19,772,850**	**$29,114,062**	**$86,470,418**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[436]: **Ferry Street - 11th St. to 15th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	$3,200,000
[983]: **Losey Boulevard Traffic Signal at Main Street (HSIP)**							
Engineering; Streets							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	$1,645,006
[159]: **Vine from 15th to 16th and 16th N from State to Vine**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Operating - Sanitary Sewer Utility Funds	-	$225,000	-	-	-	-	**$225,000**
Operating - Water Utility Funds	-	$200,000	-	-	-	-	**$200,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	$1,085,000
[997]: **Liberty St - Windsor St to Clinton St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	$1,080,000
[911]: **Island Street - George St to Loomis St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	$807,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[169]: **21st St N - Campbell Rd to State St**							
Engineering; Sanitary Sewer Utility; Streets							
Borrowing - New Debt Issue	$36,000	-	$400,000	-	-	-	**$436,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$109,000	-	-	-	-	-	**$109,000**
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$800,000	$300,000	-	-	-	**$1,100,000**
	$145,000	**$800,000**	**$800,000**	**-**	**-**	**-**	$1,745,000
[998]: **Prospect St - Stoddard St to George St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	$680,000
[1001]: **16th St & Farnam St Intersection Utilities**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
	-	**$672,500**	**-**	**-**	**-**	**-**	$672,500
[1000]: **St. Cloud St - Avon St to Liberty St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000
[999]: **St. Andrew St - Copeland Ave to Rose St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	$490,000
[1024]: **Raised Intersections on 16th Street S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$76,000	-	-	-	-	**$76,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$56,000	-	-	-	-	**$56,000**
	-	**$482,000**	**-**	**-**	**-**	**-**	$482,000
[1008]: **12th St N -Terminus South to Badger St**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	$475,000
[268]: **Citywide Traffic Implementation: Interconnect & Synchronization**							
Engineering							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	$3,289,500
[910]: **Wood Street - Dead End S to St. Andrew St.**							
Engineering; Streets							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	$385,000
[1030]: **2nd Street Median Retrofit**							
Engineering							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Other - TIF Increment - 11	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**$500,000**	**-**	**-**	$700,000
[763]: **Annual Capital Pavement Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	$1,850,000
[1033]: **Signal Replacement at Mormon Coulee & Birch - HSIP**							
Engineering							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	$1,516,812

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[913]: **Annual Miscellaneous Curb Gutter & Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	$1,050,000
[601]: **Green Bay St - 9th St S to 14th St S (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$250,000	-	-	**$250,000**
Operating - Storm Water Utility Funds	-	-	-	$50,000	-	-	**$50,000**
Operating - Water Utility Funds	-	-	-	$1,008,250	-	-	**$1,008,250**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	$3,148,250
[915]: **Annual CIP Street Department Paving**							
Streets							
Borrowing - New Debt Issue	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
	$700,000	**$100,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,200,000
[982]: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**							
Engineering; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Operating - Sanitary Sewer Utility Funds	-	-	$435,000	-	-	-	**$435,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$524,000	-	-	-	**$524,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
	-	**$100,000**	**$3,419,000**	**-**	**-**	**-**	$3,519,000
[182]: **Monitor St - Rose St to Lang Dr (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
Operating - Sanitary Sewer Utility Funds	-	-	$415,000	-	-	-	**$415,000**
Operating - Storm Water Utility Funds	-	-	$494,000	-	-	-	**$494,000**
Operating - Water Utility Funds	-	-	$530,000	-	-	-	**$530,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	$4,425,000
[435]: **15th Street - Ferry to Cass St.**							
Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Operating - Sanitary Sewer Utility Funds	-	-	$140,000	-	-	-	**$140,000**
Operating - Storm Water Utility Funds	-	-	$158,000	-	-	-	**$158,000**
Operating - Water Utility Funds	-	-	$228,500	-	-	-	**$228,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	$1,150,500
[761]: **Annual Traffic Signal Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	$5,700,000
[179]: **Lincoln Avenue - 29th St. to 32nd St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$175,000	-	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	$1,092,000
[212]: **State, from 16th to 17th; and 16th, from Main to State**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	$95,000	-	-	-	**$95,000**
Operating - Storm Water Utility Funds	-	-	$118,000	-	-	-	**$118,000**
Operating - Water Utility Funds	-	-	$97,000	-	-	-	**$97,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	$734,000
[174]: **Charles St - Island St to Hagar St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Operating - Sanitary Sewer Utility Funds	-	-	$135,000	-	-	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	$722,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[433]: **Hagar Street - Avon St. to Liberty St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$30,000	-	-	-	**$30,000**
Operating - Water Utility Funds	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	**$504,000**
[597]: **Farnam St - 16th St S to 20th St S**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	$896,000	-	-	**$896,000**
Operating - Storm Water Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,896,000**	**-**	**-**	**$1,896,000**
[181]: **Milwaukee St- Causeway Blvd to Buchner Pl**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Operating - Sanitary Sewer Utility Funds	-	-	-	$130,000	-	-	**$130,000**
Operating - Storm Water Utility Funds	-	-	-	$355,500	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
	-	**-**	**-**	**$972,500**	**-**	**-**	**$972,500**
[823]: **13th Place - Weston to Travis**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$175,000	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	-	$159,250	-	-	**$159,250**
Operating - Water Utility Funds	-	-	-	$87,500	-	-	**$87,500**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**
[781]: **Losey Boulevard - Main to La Crosse St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$474,000	-	**$474,000**
Operating - Storm Water Utility Funds	-	-	-	-	$1,437,250	-	**$1,437,250**
Operating - Water Utility Funds	-	-	-	-	$570,000	-	**$570,000**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**
[600]: **Green Bay St - Losey Blvd to BNSF RR**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$135,000	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	-	-	$445,000	-	**$445,000**
Operating - Water Utility Funds	-	-	-	-	$50,000	-	**$50,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	**$1,917,000**
[670]: **10th Street North - Main to Pine St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$410,000	-	**$410,000**
Operating - Storm Water Utility Funds	-	-	-	-	$435,000	-	**$435,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**
[431]: **31st Street South - East Fairchild St. to State Rd**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$200,000	-	**$200,000**
Operating - Storm Water Utility Funds	-	-	-	-	$124,000	-	**$124,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**
[593]: **Redfield Street - 21st Street South to Losey Boulevard**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$202,500	-	**$202,500**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$325,000	-	**$325,000**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**
[424]: **Sunset Drive - State Rd to Green Bay St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$150,000	-	**$150,000**
Operating - Storm Water Utility Funds	-	-	-	-	$78,000	-	**$78,000**
Operating - Water Utility Funds	-	-	-	-	$294,000	-	**$294,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[162]: **17th Street South - South Ave to Chase St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$136,250	-	**$136,250**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$32,500	-	**$32,500**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**
[228]: **Travis Street - East Ave. to 20th St. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$90,000	-	**$90,000**
Operating - Storm Water Utility Funds	-	-	-	-	$278,000	-	**$278,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**
[680]: **8th Street South - Denton Street to Johnson Street**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Operating - Storm Water Utility Funds	-	-	-	-	$72,500	$72,500	**$145,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
Operating - Water Utility Funds	-	-	-	-	$77,500	$77,500	**$155,000**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	**$1,573,410**
[949]: **Park Street N - 13th St S to 15th St S**							
Engineering; Sanitary Sewer Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$72,000	-	**$72,000**
Operating - Water Utility Funds	-	-	-	-	$120,500	-	**$120,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**
[222]: **21st Pl S - Townsend St to Bennett St**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Operating - Storm Water Utility Funds	-	-	-	-	$300,750	-	**$300,750**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**
[945]: **30th Street South - Glendale Ave to Dead End N**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$65,000	-	**$65,000**
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**
[649]: **Bliss Road Slope Stabilization**							
Engineering; Streets							
Borrowing - New Debt Issue	$370,400	-	-	-	$300,000	$300,000	**$970,400**
Other - Existing Bond Funds	$279,600	-	-	-	-	-	**$279,600**
	$650,000	**-**	**-**	**-**	**$300,000**	**$300,000**	**$1,250,000**
[909]: **Losey Boulevard - Main St to Market St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$590,000	**$590,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$1,900,000	**$1,900,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**
[595]: **16th St S - Farnam St to Johnson St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$280,000	**$280,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**
[229]: **Weston Street - East Ave. to 21st Pl. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$371,500	**$371,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$772,250	**$772,250**
Operating - Water Utility Funds	-	-	-	-	-	$201,000	**$201,000**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**

Requests

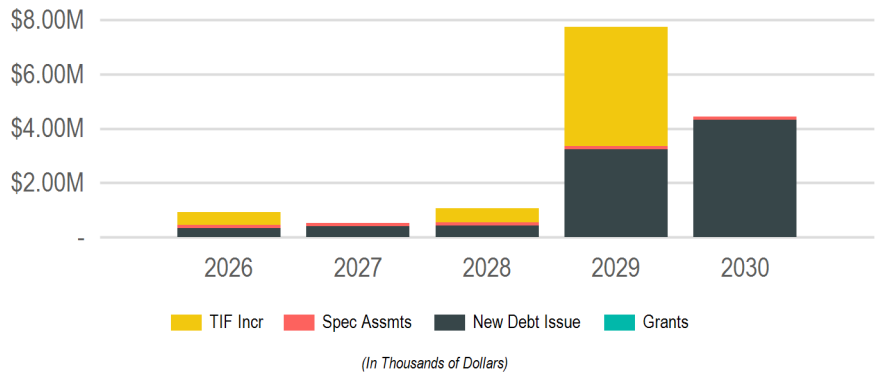
Funding Source	Past	2026	2027	2028	2029	2030	Total
[951]: **Caledonia St - Monitor St to St Andrew St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$320,000	**$320,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$250,000	**$250,000**
Operating - Water Utility Funds	-	-	-	-	-	$350,000	**$350,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**
[432]: **Elm Drive - Valleyview Pl. to Easter Rd.**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**
[220]: **20th St S - Weston St to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
Operating - Water Utility Funds	-	-	-	-	-	$210,000	**$210,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**
[421]: **Livingston Street - Liberty St. to George St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$117,000	**$117,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$240,000	**$240,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**
[596]: **Cunningham Street - Larson Street to Dead End East**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$104,000	**$104,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**
[798]: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$172,500	**$172,500**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**
[47]: **22nd Street South - Weston St. to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$213,000	**$213,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**
[58]: **George Street - Wittenberg Pl. to Onalaska Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$66,000	**$66,000**
Operating - Water Utility Funds	-	-	-	-	-	$140,000	**$140,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**
[671]: **Liberty Street - Clinton St to Sill St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**
[429]: **23rd Street South - Barlow St. to Hyde Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$120,000	**$120,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**
[875]: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**
[667]: **Redfield Street - 16th Street to East Avenue**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[46]: **20th Street South - Denton St to Park Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$73,000	**$73,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$80,000	**$80,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**
[672]: **Ray Place - Strong Avenue to Dead End East**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$80,000	**$80,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**
[428]: **21st Street South - Johnson St. to Jackson St.**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**
[869]: **East Avenue - Ferry St to Market St**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[874]: **Horton Street - East Ave to 19th St S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[859]: **20th Street S - Redfield St. to Green Bay St.**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**
[876]: **Linwood Court - Sunnyside Dr to Dead End S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**
[931]: **Milson Ct Traffic Calming**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$920,000	$325,000	$920,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$595,000	$120,000	$655,000	$4,520,000	$120,000	**$6,010,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$475,000	-	$535,000	$4,400,000	-	**$5,410,000**
	$920,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,714,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[946]: **King Street Greenway Extension**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	$1,550,000
[907]: **Pearl Street reconstruction**							
Engineering; Planning and Development							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	$4,325,000
[647]: **Sidewalk Snow Removal - City Wide**							
Engineering							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000
[762]: **Annual Sidewalk Infill Program**							
Engineering							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	$965,000
[901]: **Annual Capital Streetscape & Lighting Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	$780,000
[1048]: **Landscaping for 7th Street Traffic Circle**							
Parks, Recreation and Forestry; Streets							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	$100,000
[648]: **Annual Sidewalk & ADA Ramp Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	$1,070,000
[1036]: **STP-Urban City Replacement Sidewalk**							
Engineering							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	$150,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[832]: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**							
Engineering							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**
[827]: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**
[745]: **Pedestrian Lighting - State St, from 7th St to West Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**
[964]: **Pedestrian Lighting - St Andrew St from Caledonia to George**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**
[846]: **Pedestrian Lighting - Clinton St from Avon St to George St**							
Engineering							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**
[959]: **Sidewalk Infill Bliss Rd from RR to Oak Trail**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$250,000	-	**$250,000**
	-	**-**	**-**	**-**	**$250,000**	**-**	**$250,000**
[934]: **Ranger Drive - midblock RRFB at Wood & Sill**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**
[924]: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**
[930]: **Campbell Rd - midblock RRFB at Emersen Elementary**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**
[925]: **Midblock Crosswalk - 1600 block Park Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**
[928]: **Pedestrian Lighting - Main Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**
[929]: **Pedestrian Lighting - State Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**
[966]: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**
[1031]: **Ranger Drive Protected Bike Lanes**							
Engineering; Planning and Development							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**
[885]: **Palace Street - midblock RRFB east of Charles St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$60,000	**$60,000**
	-	**-**	**-**	**-**	**-**	**$60,000**	**$60,000**

Utilities

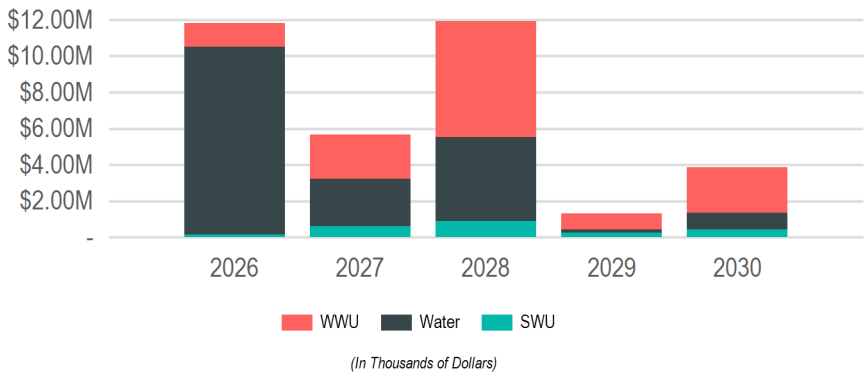
2026 Total Funding

$11,802,000

2026 New Borrowing

2026 City Funded

$11,802,000



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Enterprise/Utility Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
	$11,802,000	**$5,680,000**	**$11,940,000**	**$1,325,000**	**$3,860,000**	$34,607,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[500]: **Myrick Pump Station Improvements**							
Water Utility							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	$17,500,000
[884]: **Hwy 16 New Water Transmission Line**							
Water Utility							
Operating - Water Utility Funds	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	$10,100,000
[974]: **WWTP Office Remodel**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	-	-	-	-	-	**$50,000**
Operating - Sanitary Sewer Utility Funds	-	$582,000	-	-	-	-	**$582,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	$632,000
[808]: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	-	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	$5,000,000	-	-	**$5,500,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	$6,000,000
[879]: **Fiber to Grandad Reservoir**							
Water Utility							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000
[1049]: **Water Meter Stations**							
Water Utility							
Operating - Water Utility Funds	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
	-	**$400,000**	**$400,000**	**$400,000**	**-**	**-**	$1,200,000
[1050]: **Grandad Reservoir Rehabilitation**							
Water Utility							
Operating - Water Utility Funds	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
	-	**$250,000**	**-**	**$3,500,000**	**-**	**-**	$3,750,000
[492]: **Well House Furnace Replacements**							
Water Utility							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	$935,000
[1010]: **Mormon Creek Sanitary Sewer Replacement**							
Engineering; Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	$100,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[578]: **Storm Water Utility Casting and Catch Basin Replacement Funds**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000
[579]: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000
[883]: **Water Utility Replacement Funds**							
Water Utility							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$700,000
[184]: **Street Best Management Practice (BMP)**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	$600,000
[689]: **Parkview Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	$710,000
[684]: **Bluff Slough Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	$700,000
[1034]: **WWTP Grit Dewatering Pits**							
Sanitary Sewer Utility; Stormwater Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	$600,000
[227]: **Sanitary Sewer Repair and Rehab Projects**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	$2,200,000
[708]: **Disinfection Building Roof Replacement**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	$150,000
[812]: **Add 3rd Pump and outfall to Monitor St. Lift Station**							
Stormwater Utility							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$150,000	$750,000	-	-	**$900,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	$1,000,000
[976]: **WWTP Digester Cover Rehablitation**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	$1,000,000
[1037]: **King St Water Valve Replacement**							
Water Utility							
Operating - Water Utility Funds	-	-	-	$450,000	-	-	**$450,000**
	-	**-**	**-**	**$450,000**	**-**	**-**	$450,000
[809]: **Replace Cold Storage roof at WWTP**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	$200,000
[690]: **Valleybrook Sanitary Station Rehabilitation**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	$400,000
[1028]: **Fiber connection to Wells 16 & 17**							
Engineering; Water Utility							
Operating - Water Utility Funds	-	-	-	$70,000	-	-	**$70,000**
	-	**-**	**-**	**$70,000**	**-**	**-**	$70,000

Requests

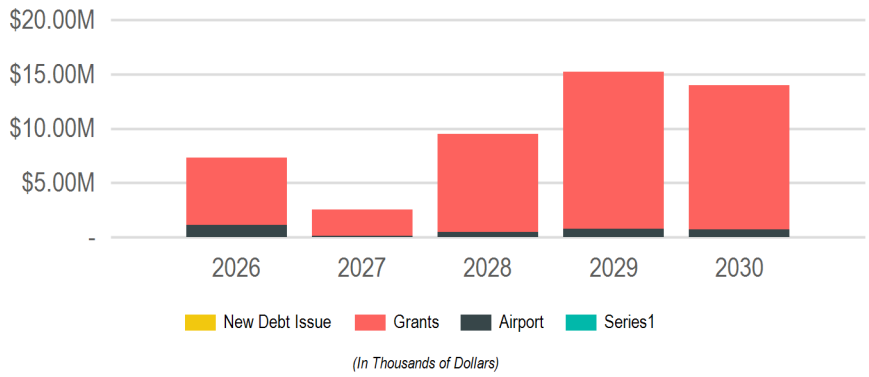
Funding Source	Past	2026	2027	2028	2029	2030	Total
[814]: **Mormon Coulee Road Flood Fix Study**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**
[877]: **Fiber to Well 13**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[950]: **South Ave Sanitary Sewer Lining**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**
[954]: **Oak Street Watermain- Gillette Pl to Rublee St**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**
[955]: **Farnam St Sanitary Replacement**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**
[952]: **Charles St Sanitary at rail crossing**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**
[953]: **West George St Storm Extension**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**
[943]: **Ward Ave & 33rd St Watermain**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Airport

2026 Total Funding
$7,315,000

2026 New Borrowing

2026 City Funded
$1,135,375



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

Requests

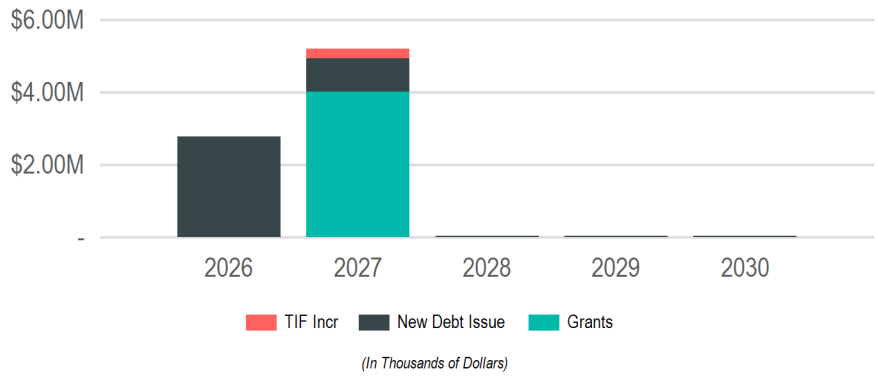
Funding Source	Past	2026	2027	2028	2029	2030	Total
[767]: **Reconstruct South Terminal Parking Lots**							
Airport							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**
[712]: **Airfield Drainage Improvements**							
Airport							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**
[1041]: **ARFF Building Rehabilitation**							
Airport							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**
[616]: **Terminal Outbound Baggage Replacement**							
Airport							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**
[1040]: **Terminal Emergency Generator Replacement**							
Airport							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**
[1038]: **Terminal Fiber Optic Upgrades**							
Airport							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[917]: **Environmental Assessment - Runway 4/22 Removal**							
Airport							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**
[621]: **Snow Removal Equipment Building Rehabilitation/Expansion**							
Airport							
Grants - Federal	-	-	$225,000	$2,250,000	-	-	**$2,475,000**
Grants - State	-	-	$12,500	$125,000	-	-	**$137,500**
Operating - Passenger Facility Charges	-	$100,000	$12,500	$125,000	-	-	**$237,500**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**
[619]: **Prepare Development Site**							
Airport							
Grants - Federal	-	-	$153,000	-	-	-	**$153,000**
Grants - State	-	-	$8,500	-	-	-	**$8,500**
Operating - Airport Operating Funds	-	-	$8,500	-	-	-	**$8,500**
	-	**-**	**$170,000**	**-**	**-**	**-**	**$170,000**
[1042]: **Runway 13/31 Rehabilitation - Rebid**							
Airport							
Grants - Federal	-	-	-	$5,400,000	-	-	**$5,400,000**
Grants - State	-	-	-	$300,000	-	-	**$300,000**
Operating - Airport Operating Funds	-	-	-	$300,000	-	-	**$300,000**
	-	**-**	**-**	**$6,000,000**	**-**	**-**	**$6,000,000**
[769]: **East GA Apron Reconstruction**							
Airport							
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**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**
[918]: **Remove Runway 4/22**							
Airport							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**
[615]: **Construct Connector Taxiway**							
Airport							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**
[711]: **South GA Apron Reconstruction**							
Airport							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

Bridges

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,777,500	$2,777,500	$2,777,500



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[688]: **Wagon Wheel Connector Trail**							
Planning and Development							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**
[967]: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**							
Engineering							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**
[970]: **Bridge Patching - State Rd**							
Engineering							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**
[528]: **Bridge Maintenance & Inspections**							
Engineering							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**
[703]: **Market Street Bridge Replacement**							
Engineering							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

New Borrowing Requests

Request		2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue							
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
1047:	**Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
1024:	**Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
277:	**ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
1017:	**Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
1030:	**2nd Street Median Retrofit**	-	-	$500,000	-	-	**$500,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**

Request		2026	2027	2028	2029	2030	Total
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
		$13,060,940	**$13,294,060**	**$12,653,000**	**$29,112,600**	**$27,846,500**	**$95,967,100**

TIF Funded Project Requests

Request	2026	2027	2028	2029	2030	Total
Figures only include TIF portion of project funding does not include total project cost.						
Other - TIF Increment - 11						
436: **Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1008: **12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
1030: **2nd Street Median Retrofit**	$200,000	-	-	-	-	**$200,000**
907: **Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	$2,900,000	**$250,000**	**$535,000**	**-**	**-**	**$3,685,000**
Other - TIF Increment - 15						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	$1,300,000	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**
Other - TIF Increment - 16						
911: **Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910: **Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174: **Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
	$932,000	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**
Other - TIF Increment - 17						
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**
Other - TIF Increment - 18						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
	$3,600,000	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
213: **Birch Street - 29th St. to Dead End East**	-	$731,000	**$731,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$34,321,450	**$36,626,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
887: **Market Street Bridge Utilities**	-	$9,000,000	**$9,000,000**
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$11,400,000	**$11,400,000**
	$2,305,000	$54,022,450	**$56,327,450**

LA CROSSE WISCONSIN

2026-2030

Capital Projects Budget

REQUEST DETAILS

City Planning Commission Draft 6/2/25

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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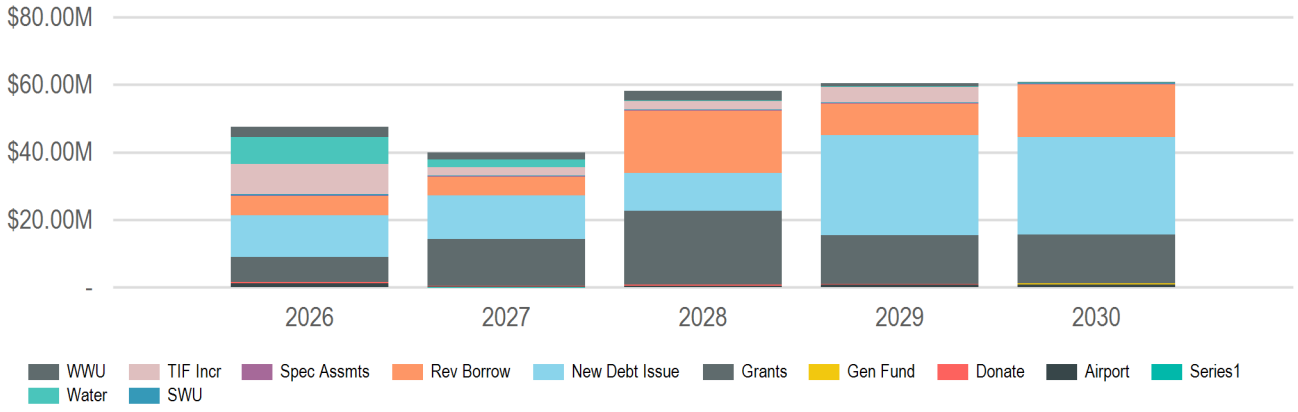
Totals by Funding Source

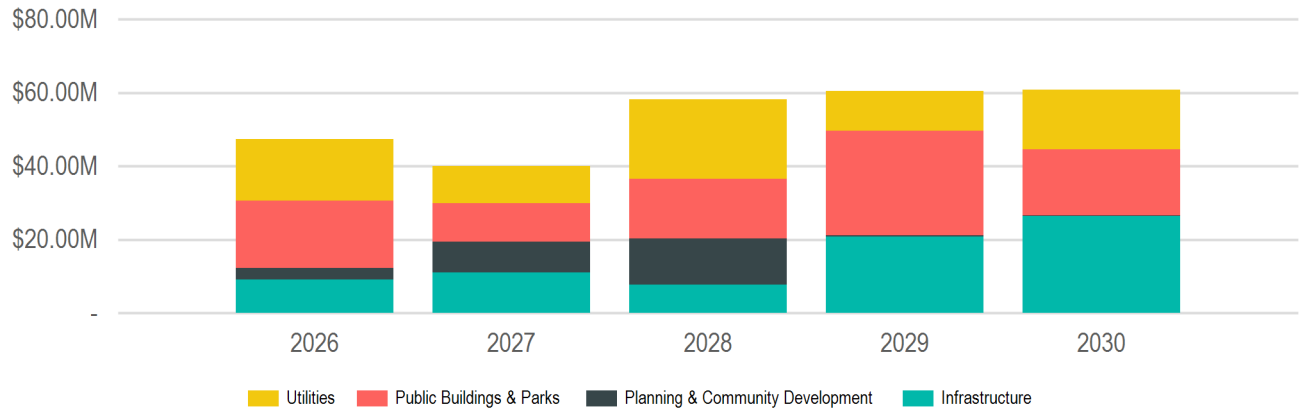
2026 Total Funding	2026 New Borrowing	2026 City Funded
$47,427,446	$18,247,940	$39,652,815



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$18,247,940	$18,466,060	$29,685,000	$39,049,350	$44,493,750	**$149,942,100**
New Debt Issue	$12,380,940	$12,964,060	$11,257,000	$29,612,600	$28,742,500	**$94,957,100**
Revenue Bonds/Notes	$5,867,000	$5,502,000	$18,428,000	$9,436,750	$15,751,250	**$54,985,000**
Sanitary Sewer Utility	$1,457,000	$1,880,000	$10,078,000	$2,084,750	$5,257,000	**$20,756,750**
Storm Water Utility	-	$2,117,500	$1,009,250	$3,382,500	$5,720,750	**$12,230,000**
Water Utility	$4,410,000	$1,504,500	$7,340,750	$3,969,500	$4,773,500	**$21,998,250**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$7,324,631	$13,885,400	$21,972,651	$14,440,000	$14,516,812	**$72,139,494**
Federal	$5,529,256	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$64,632,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$12,202,875	$4,681,000	$3,770,000	$2,110,000	$1,502,000	**$24,265,875**
Enterprise/Utility Funds	$12,202,875	$4,681,000	$3,770,000	$2,110,000	$1,050,000	**$23,813,875**
Airport Operating Funds	$959,375	$113,500	$330,000	$450,000	$450,000	**$2,302,875**
Passenger Facility Charges	$176,000	$12,500	$145,000	$310,000	$250,000	**$893,500**
Sanitary Sewer Utility Funds	$2,958,750	$2,160,000	$2,900,000	$900,000	$100,000	**$9,018,750**
Storm Water Utility Funds	$225,000	$150,000	$150,000	$250,000	$150,000	**$925,000**
Water Utility Funds	$7,883,750	$2,245,000	$245,000	$200,000	$100,000	**$10,673,750**
General Fund	-	-	-	-	$452,000	**$452,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,202,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,251,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$9,082,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,651,000**
11 - Gateway Redevelopment	$3,050,000	$250,000	$535,000	-	-	**$3,835,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$18,247,940	$18,466,060	$29,685,000	$39,049,350	$44,493,750	**$149,942,100**
City Funded Sub-Total	$39,652,815	$25,884,060	$35,997,000	$45,779,350	$46,215,750	**$193,528,975**
Non-City Funded Sub-Total	$7,774,631	$14,110,400	$22,197,651	$14,620,000	$14,516,812	**$73,219,494**
	$47,427,446	**$39,994,460**	**$58,194,651**	**$60,399,350**	**$60,732,562**	**$266,748,469**

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2026	2027	2028	2029	2030	Total
Infrastructure	$9,084,506	$11,056,000	$7,761,651	$20,807,600	$26,386,312	**$75,096,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Streets	$7,522,006	$10,421,000	$6,611,651	$18,206,100	$23,063,812	**$65,824,569**
Bicycle and Pedestrian Improvements	$685,000	$320,000	$2,027,651	$1,370,000	$1,295,000	**$5,697,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,360,000	$5,941,000	$1,537,000	$15,386,100	$18,952,000	**$45,176,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$210,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,699,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
Planning & Community Development	$3,200,000	$8,364,900	$12,550,000	$300,000	$100,000	**$24,514,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$100,000	$100,000	-	-	**$300,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,233,440	$10,541,560	$16,185,000	$28,530,000	$18,145,000	**$91,635,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,793,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$18,905,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$60,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,175,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,375,000	$975,000	$4,775,000	$11,080,000	$2,060,000	**$23,265,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$950,000	$350,000	$225,000	$180,000	$1,085,000	**$2,790,000**
Municipal Service Center	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**

Summary - Expenditure Category

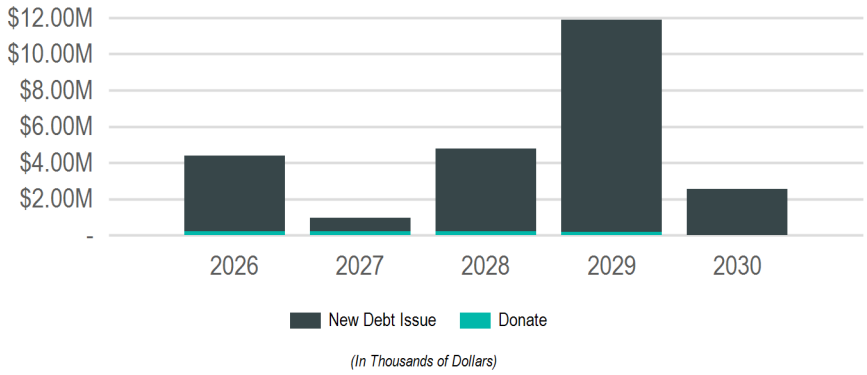
Category	2026	2027	2028	2029	2030	Total
Utilities	$16,909,500	$10,032,000	$21,698,000	$10,761,750	$16,101,250	**$75,502,500**
Sanitary Sewer/Wastewater	$4,415,750	$4,040,000	$12,978,000	$2,984,750	$5,357,000	**$29,775,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$300,000	-	-	-	**$300,000**
Sanitary Sewer Mains	$3,333,750	$2,180,000	$6,678,000	$2,684,750	$5,357,000	**$20,233,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$150,000	$2,267,500	$1,159,250	$3,632,500	$5,870,750	**$13,080,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$350,000	$50,000	$150,000	$50,000	**$650,000**
Storm Sewer Mains	$100,000	$1,767,500	$359,250	$3,482,500	$5,820,750	**$11,530,000**
Water	$12,343,750	$3,724,500	$7,560,750	$4,144,500	$4,873,500	**$32,647,000**
Watermains	$6,723,750	$1,604,500	$4,870,750	$1,569,500	$1,873,500	**$16,642,000**
Wells, Pumphouses and Reservoir	$5,620,000	$2,120,000	$2,690,000	$2,575,000	$3,000,000	**$16,005,000**

Buildings & Grounds

2026 Total Funding
$4,375,000

2026 New Borrowing
$4,150,000

2026 City Funded
$4,150,000



Sub Groups

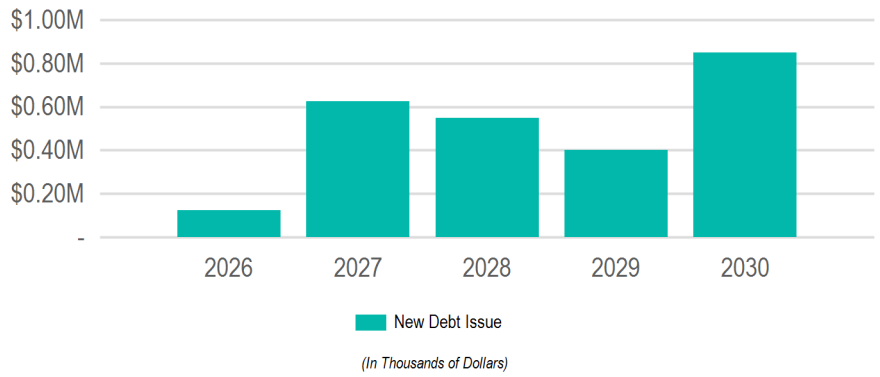
Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$950,000	$350,000	$225,000	$180,000	$1,085,000	**$2,790,000**
Municipal Service Center	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,375,000	**$975,000**	**$4,775,000**	**$11,880,000**	**$2,560,000**	**$24,565,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,150,000	$750,000	$4,550,000	$11,700,000	$2,560,000	**$23,710,000**
New Debt Issue	$4,150,000	$750,000	$4,550,000	$11,700,000	$2,560,000	**$23,710,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,375,000	**$975,000**	**$4,775,000**	**$11,880,000**	**$2,560,000**	**$24,565,000**

City Hall

2026 Total Funding	2026 New Borrowing	2026 City Funded
$125,000	**$125,000**	**$125,000**



Requests

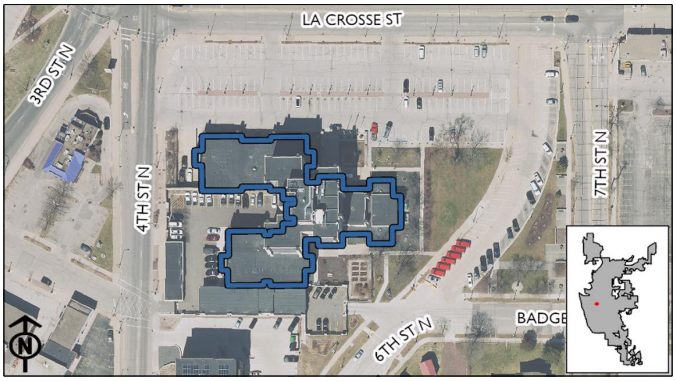
Request	2026	2027	2028	2029	2030	Total
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**

542 Interior Building Networking Cable Replacement

2026 Funding	Total Funding
$25,000	**$175,000**
New Borrowing: **$25,000**	New Borrowing: **$175,000**



Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2026, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/27
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?
Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$125,000	$25,000	$25,000	-	-	-	**$175,000**
SPENDING PLAN:							
Construction/Maintenance	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	**$175,000**

561 City Hall Plumbing Repairs/Bathroom Remodel

2026 Funding	Total Funding
$100,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$600,000**

Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/30
Department Point of Contact: Trussoni, Dan

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 utilty 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?
Multi year 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	**$600,000**

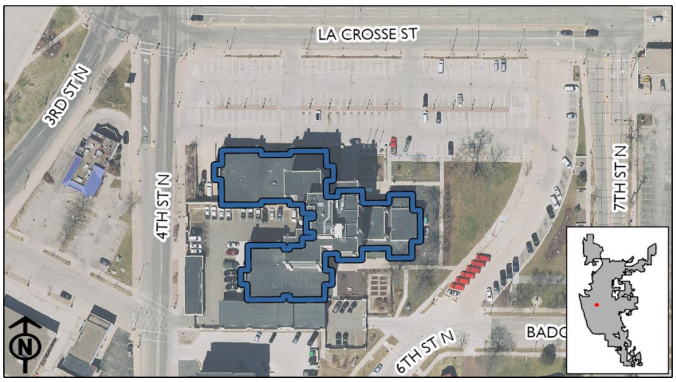
562 City Hall Air Handler Replacement

(No Funding in 2026)

Total Funding

$950,000

New Borrowing: **$950,000**



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/27 to 05/28
Department Point of Contact: Trussoni, Dan

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?
Efficency 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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	$500,000	$450,000	-	-	**$950,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	**$950,000**

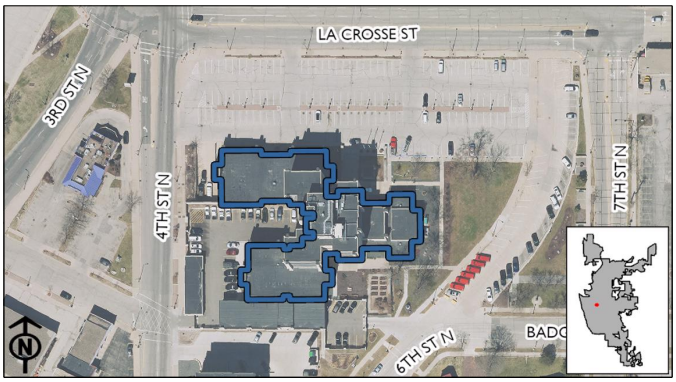
563 City Hall Windows, Air Seal Replacements

(No Funding in 2026)

Total Funding

$275,000

New Borrowing: **$275,000**



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/29 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To replace and reseal all windows in City hall.

How will this outcome be measured?
By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?
By obtaining quotes from companies.

Explain why project will take more than one year to complete?
Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	$275,000	-	**$275,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	**$275,000**

564 City Hall Parking Lot

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/29 to 06/29
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

991 West Wing Construction

(No Funding in 2026)

Total Funding

$750,000

New Borrowing: **$750,000**

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Improved 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 on 2/20/2025 (see Legistar 25-0223)

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

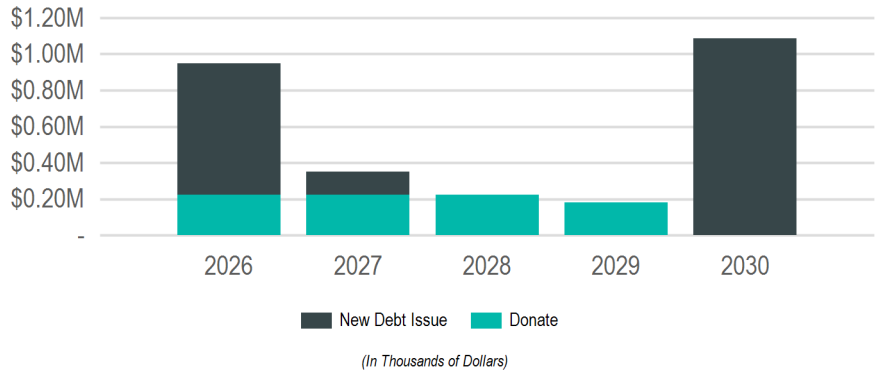
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$950,000	$725,000	$725,000



Requests

Request	2026	2027	2028	2029	2030	Total
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$725,000	$125,000	-	-	$1,085,000	**$1,935,000**
New Debt Issue	$725,000	$125,000	-	-	$1,085,000	**$1,935,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$950,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$2,790,000**

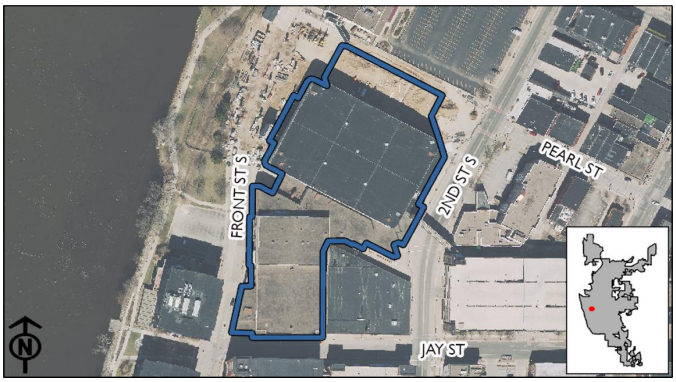
865 Freight Elevator Upgrade

(No Funding in 2026)

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: June 2030 to September 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	$185,000	**$185,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

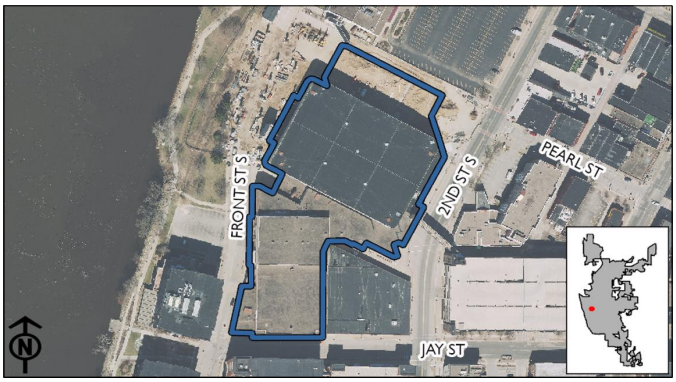
866 Escalator Upgrade

(No Funding in 2026)

Total Funding

$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: June 2030 to Sept 2030
Department Point of Contact: Talbot, Alix

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

969 South Hall Renovation

2026 Funding	Total Funding
$950,000 New Borrowing: **$725,000**	**$2,040,000** New Borrowing: **$960,000**

Renovation Includes:
-Outside Doors in South Hall Production (2025)
-Restroom Remodeling in South Facility (2026)
-Sound System for South Hall (2027)
-HVAC Upgrades (2028)
-South Ballroom Carpeting (2028)
-South Concrete Project (2029)
-Technology Infrastructure Upgrades (Yearly)

*This part of the building was built in 2000 and has not seen any major renovations. The renovation of the south hall will update the look and implement modern convention center concepts.

Phase One (2025):
-Outside Doors in South Hall Production
-Technology Infrastructure Upgrades

Phase Two (2026):
-Restroom Remodeling in South Facility
-Technology Infrastructure Upgrades

Phase Three (2027):
-Sound System for South Hall Areas
-Technology Infrastructure Upgrades

Phase Four (2028):
-HVAC Upgrades
-South Ballroom Carpeting
-Technology Infrastructure Upgrades

Phase Five (2029):
-South Concrete project
-Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: January/2025 to December/2029
Department Point of Contact: Trussoni, Dan

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?
County allocates 225,000.00 a year for maintanence of the La Crosse Center.

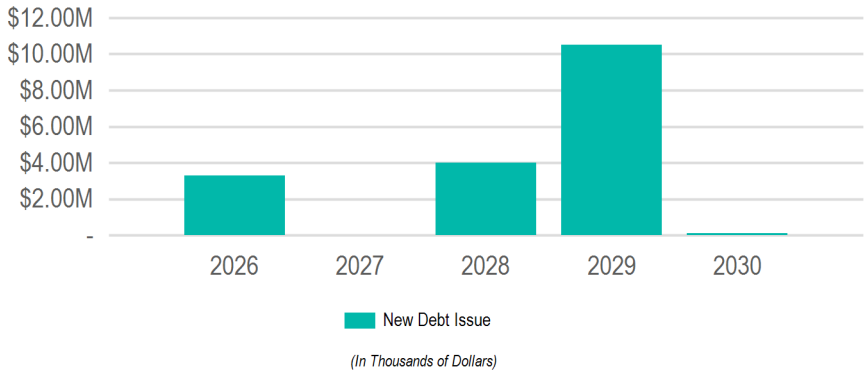
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
SPENDING PLAN:							
Construction/Maintenance	$335,000	$950,000	$350,000	$225,000	$180,000	-	**$2,040,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**

Municipal Service Center

2026 Total Funding
$3,300,000

2026 New Borrowing
$3,300,000

2026 City Funded
$3,300,000



Requests

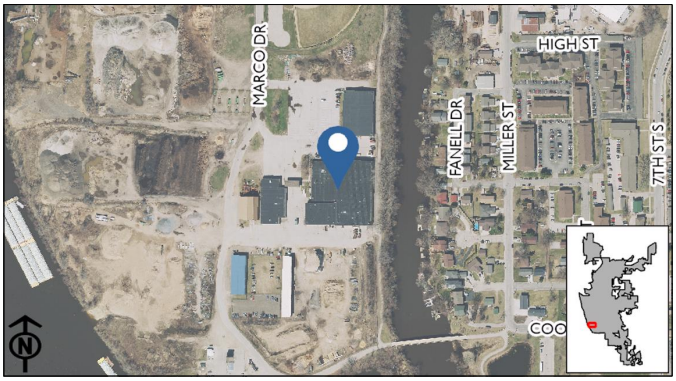
Request	2026	2027	2028	2029	2030	Total
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	-	-	$10,500,000	-	**$10,500,000**
1016: **Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
	$3,300,000	**-**	**$4,000,000**	**$10,500,000**	**$125,000**	$17,925,000

825 Municipal Services Center - Brine Tank Addition

2026 Funding	Total Funding
$3,300,000	**$7,350,000**
New Borrowing: **$3,300,000**	New Borrowing: **$7,350,000**



Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started
Timeline: 2023 to 2028
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Building addition, new brine solution equipment.

How will this outcome be measured?
Installation of new building & equipment.

What is the methodology used to determine the budget for this project?
Architect provided.

Explain why project will take more than one year to complete?
Design in 2023. Equipment and construction in 2026 and 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
SPENDING PLAN:							
Construction/Maintenance	$850,000	$3,300,000	-	$4,000,000	-	-	**$8,150,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	**$7,350,000**

1016 Securtiy Upgrades at MSC Grounds

(No Funding in 2026)

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 and Recycling; Streets
Request Type: Project
Current Status: Not started
Timeline: 05/2030 to 07/2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Configure fencing and gates to allow security and lockdown of the MSC Site when not staffed by City employees, allowing compartmentalized access to, and use of, the Yard Waste Site and the two leased areas that are accessed through the current main gate.

How will this outcome be measured?
Installing additional fencing with three automated gates for access.

What is the methodology used to determine the budget for this project?
Three planning level quotes from vendors.

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	2026	2027	2028	2029	2030	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**

1017 Municipal Service Center- New Buildings

(No Funding in 2026)

Total Funding

$10,500,000

New Borrowing: **$10,500,000**

The citywide facilities assessment (Facilities Condition Assessment, April 2023) listes the Municipal Service Center as beyond its functional, servcie, and useful life. No major upgrades or repairs are recommended due to age and condition. Its location on a historic dump site presents challenges for placement and construction. A space needs study and evaluation, and building design process will evaluate operations and provide recommendations for configuration, shared space, and more efficient operations. The new, combined facility will include Street,
Refuse & Recycling, MTU, Parks, Engineering, and Parking Utility spaces for opertations, fleet maintenance and service, fueling, and indoor and outdoor storage. The new campus will be phased for demolition of old and construction of new.

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets
Request Type: Project
Current Status: not started
Timeline: 2029 to 2031
Department Point of Contact: 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 facitlity/campus. To continue in future years with phased construction.

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?
Two planning level estimaes for study/design and construction, based on recent facilites 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 it is part of Facilities Condition Assessment dated 4/13/2023

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

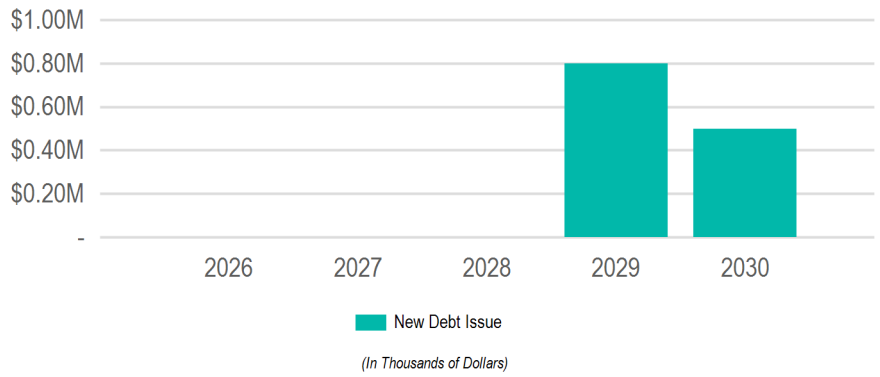
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$10,500,000	-	**$10,500,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	-	-	$10,500,000	-	**$10,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$10,500,000	-	**$10,500,000**
	-	**-**	**-**	**-**	**$10,500,000**	**-**	**$10,500,000**

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

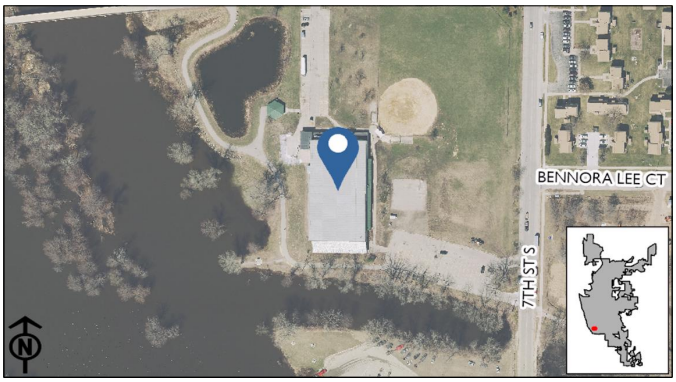
777 Green Island Ice Arena Roof

(No Funding in 2026)

Total Funding

$800,000

New Borrowing: **$800,000**



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Flick, Jared

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

1029 Forest Hills Maintenance Shed

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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?
No

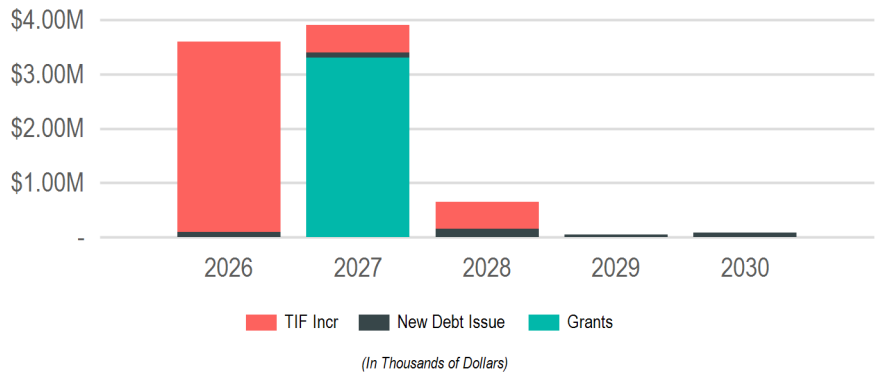
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,600,000

2026 New Borrowing
$100,000

2026 City Funded
$3,600,000



Requests

Request	2026	2027	2028	2029	2030	Total
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**

Funding Sources

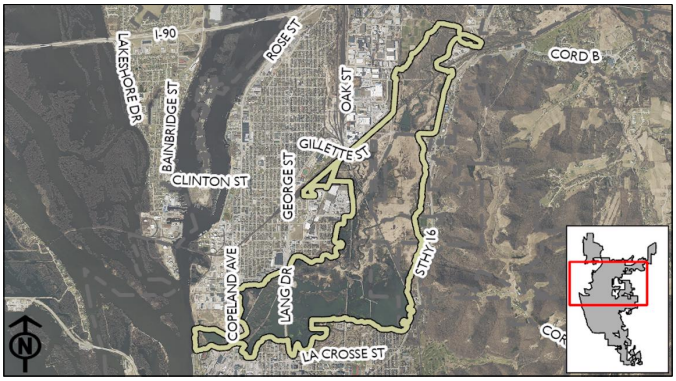
Source	2026	2027	2028	2029	2030	Total
Borrowing	$100,000	$100,000	$150,000	$50,000	$90,000	**$490,000**
New Debt Issue	$100,000	$100,000	$150,000	$50,000	$90,000	**$490,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,600,000	**$3,900,000**	**$650,000**	**$50,000**	**$90,000**	**$8,290,000**

551 Marsh Hydrological Implementation

2026 Funding	Total Funding
$100,000	**$650,000**
New Borrowing: **$100,000**	New Borrowing: **$650,000**

Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
Better systematic hydrology.

What is the methodology used to determine the budget for this project?
Consulting professionals.

Explain why project will take more than one year to complete?
Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	$100,000	$100,000	-	-	**$300,000**
Planning/Design	$350,000	-	-	-	-	-	**$350,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**

555 River Point District Waterway Development Plan

(No Funding in 2026)

Total Funding

$2,000,000

Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?
By obtaining the site plan.

What is the methodology used to determine the budget for this project?
Previous waterway development project.

Explain why project will take more than one year to complete?
Development will have to be done in phases.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
SPENDING PLAN:							
Planning/Design	$500,000	-	$500,000	$500,000	-	-	**$1,500,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**

624 Flood Levee Rehabilitation

(No Funding in 2026)

Total Funding

$1,950,000

New Borrowing: **$1,950,000**

Systematic management for analysis, survey, inventory, removal, replacement, and upgrading of 10,000 feet of flood levees citywide.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Planning/Study
Timeline: 2022 to 2030
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Invenotry, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?
Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?
Past projects, field visits.

Explain why project will take more than one year to complete?
Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: US Army Corps of Engineers

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
SPENDING PLAN:							
Construction/Maintenance	$1,600,000	-	-	$50,000	$50,000	$50,000	**$1,750,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/30 to 08/30
Department Point of Contact: Flottmeyer, James

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

853 River Point District Marina

2026 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 and Forestry
Request Type: Project
Current Status: Planning and Design
Timeline: Jan 2026 to November 2026
Department Point of Contact: Flottmeyer, James

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 on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

995 La Crosse Marsh West Cell Project

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Meyer, Samantha

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 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	2026	2027	2028	2029	2030	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

2026 Total Funding

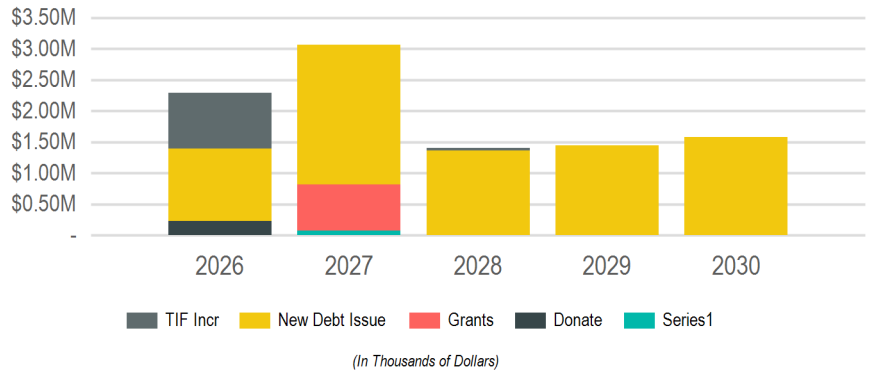
$2,293,440

2026 New Borrowing

$1,168,440

2026 City Funded

$2,068,440



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

548 Copeland Park Shelters and Site Improvements

2026 Funding	Total Funding
$1,108,440	**$3,330,000**
New Borrowing: **$1,108,440**	New Borrowing: **$3,330,000**

Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Rebuild and replace current shelters.

How will this outcome be measured?
Increased safety and access of public.

What is the methodology used to determine the budget for this project?
Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
SPENDING PLAN:							
Construction/Maintenance	-	$608,440	$2,191,560	-	-	-	**$2,800,000**
Planning/Design	$30,000	$500,000	-	-	-	-	**$530,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**

554 Northside Community Pool

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 05/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?
Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?
Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	$275,000	-	-	$1,000,000	-	-	**$1,275,000**
Planning/Design	$150,000	-	-	-	-	-	**$150,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

559 Glendale Park

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 10/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

560 Hass Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 06/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

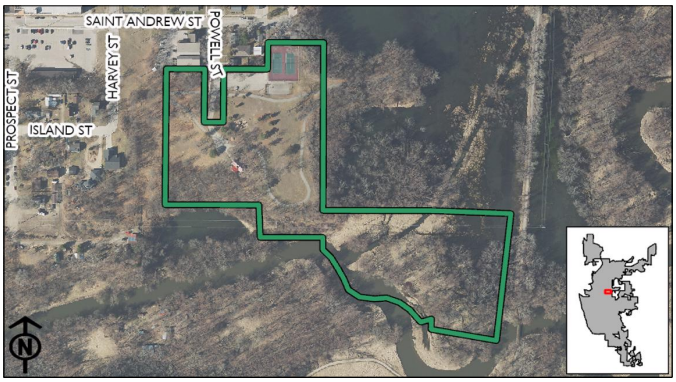
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

682 Red Cloud Park Trail

(No Funding in 2026)

Total Funding

$50,000



In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2028
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?
Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?
Creation of trail.

What is the methodology used to determine the budget for this project?

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
Planning/Design	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

698 Weigent Park Fence Replacement

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/29 to 08/29
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update Weigant Park fencing.

How will this outcome be measured?
By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?
Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**

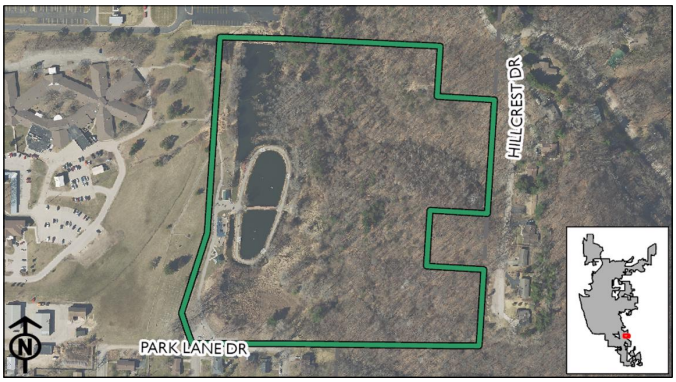
700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/29 to 08/29
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To improve the trail along the lagoon.

How will this outcome be measured?
By the lowered maintenance cost and increased safety and usage of the trail.

What is the methodology used to determine the budget for this project?
Gathering quotes.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

702 Green Island Tennis Facility

(No Funding in 2026)

Total Funding

$70,000

Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/27 to 05/27
Department Point of Contact: Flick, Jared

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	$70,000	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

771 Citywide Tree Planting

2026 Funding	Total Funding
$60,000	**$350,000**
New Borrowing: **$60,000**	New Borrowing: **$350,000**

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/design
Timeline: 2023 to 2030
Department Point of Contact: Trussoni, Dan

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$215,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$515,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**

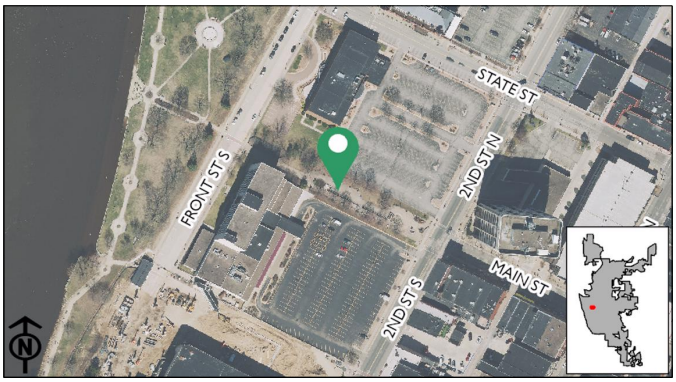
778 Civic Center Park

(No Funding in 2026)

Total Funding

$450,000

New Borrowing: **$450,000**



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Repair and maintenance of existing structures in the park.

How will this outcome be measured?
By the features being updated.

What is the methodology used to determine the budget for this project?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	$450,000	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**

849 Wittenberg Dog Park

(No Funding in 2026)

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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: April 2029 to May 2029
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To create an additional space for dogs and their owners to go.

How will this outcome be measured?
By the usage of the park and more convenient opportunities for citizens.

What is the methodology used to determine the budget for this project?
Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

850 Trane Park Improvements

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Trussoni, Dan

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

923 Willow Trail Resilliency

(No Funding in 2026)

Total Funding

$1,070,000

New Borrowing: **$325,000**

Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Requesting funding
Timeline: 2027 to 2030
Department Point of Contact: Miller, Leah

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	$745,000	-	$325,000	-	**$1,070,000**
SPENDING PLAN:							
Planning/Design	-	-	$745,000	-	$325,000	-	**$1,070,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**

986 Veterans Freedom Trail Project

2026 Funding	Total Funding
$225,000	$225,000

Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?
Increase in park usage.

What is the methodology used to determine the budget for this project?
Project quotes from local contractors.

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?
Yes it is part of Parks Strategic Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
Yes (Collected $0 of $0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	$225,000	-	-	-	-	**$225,000**
SPENDING PLAN:							
Planning/Design	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**

987 Trane Pickleball Court Additions

2026 Funding	Total Funding
$900,000	$900,000

Additional eight pickleball courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Add additional courts to meet the increasing demand.

How will this outcome be measured?
The increased number of participants able to play.

What is the methodology used to determine the budget for this project?
Previous projects.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	$900,000	-	-	-	-	**$900,000**
SPENDING PLAN:							
Planning/Design	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**

988 Weigent Tennis Court Replacement

(No Funding in 2026)

Total Funding

$300,000

New Borrowing: **$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

989 Copeland Park Tennis Court Replacement

(No Funding in 2026)

Total Funding

$700,000

New Borrowing: **$700,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

990 Bluffview Tennis Court Replacement

(No Funding in 2026)

Total Funding

$325,000

New Borrowing: **$325,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

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

Request Budget	Past	2026	2027	2028	2029	2030	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**

992 Municipal Harbor Campground

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

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	2026	2027	2028	2029	2030	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**

Planning & Community Development

2026 Total Funding

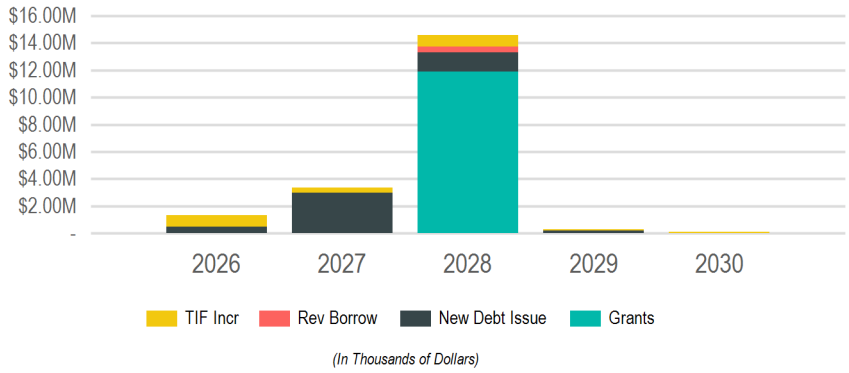
$1,350,000

2026 New Borrowing

$500,000

2026 City Funded

$1,350,000



(In Thousands of Dollars)

Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$2,535,651	$200,000	-	**$2,735,651**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$1,828,000	$200,000	-	**$5,528,000**
New Debt Issue	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
Revenue Bonds/Notes	-	-	$428,000	-	-	**$428,000**
Grants & Other Intergovernmental	-	-	$11,907,651	-	-	**$11,907,651**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
State	-	-	$707,651	-	-	**$707,651**
Taxation	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
TIF Increment	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Economic Development

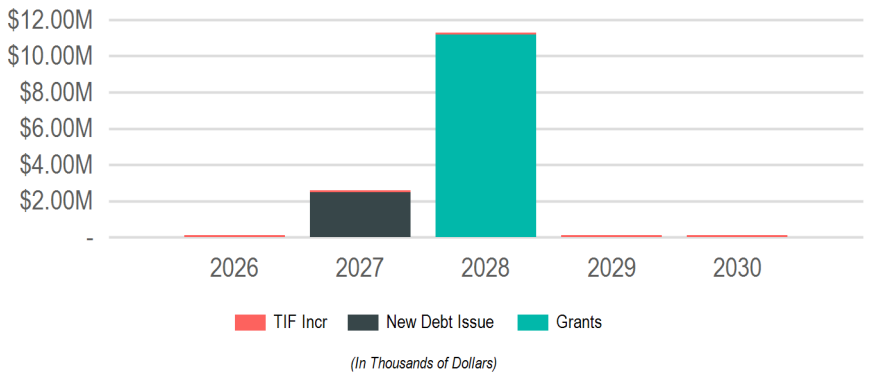
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Requests

Request	2026	2027	2028	2029	2030	Total
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
656: **Public Market**	-	$2,500,000	$11,200,000	-	-	**$13,700,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

656 Public Market

(No Funding in 2026)

Total Funding

$13,700,000

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 and 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 Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	-	$1,500,000	$11,200,000	-	-	**$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**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

1003 Downtown Facade Program

2026 Funding	Total Funding
$100,000	$500,000

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 amoun of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over $8,000,000 in investment.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Active
Timeline: 2017 to 2030
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.

Explain why project will take more than one year to complete?
It's an ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Imagine 2040 dated 9/10/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

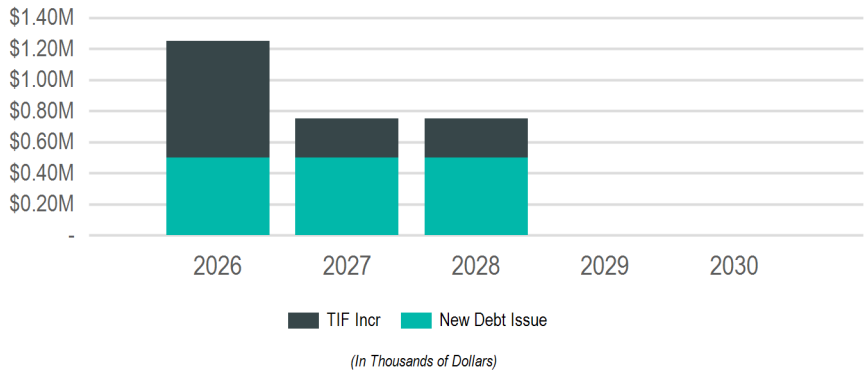
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Grants/Loans	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Housing

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,250,000	**$500,000**	**$1,250,000**



Requests

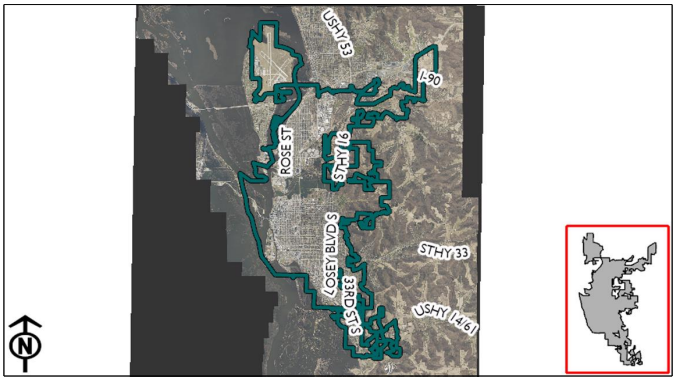
Request	2026	2027	2028	2029	2030	Total
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

906 Housing Grant Fund

2026 Funding	Total Funding
$500,000	**$2,500,000**
New Borrowing: **$500,000**	New Borrowing: **$2,500,000**



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; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2028
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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
SPENDING PLAN:							
Grants/Loans	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**

975 Community Development Program Initiatives in TID 15

2026 Funding	Total Funding
$250,000	$1,000,000

The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.

Requesting Department(s): Planning and Development
Request Type: Program
Timeline: 2025 to 2028
Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?
Long-term livability and well-being for homeowners and residents within the half-mile of TID 15.

How will this outcome be measured?
Number of homes impacted through renovation, additional housing units added, total dollars invested into the region.

What is the methodology used to determine the budget for this project?
Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Economic and Community Development Committee

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	$1,000,000

1002 Acquisition & Demolition Grant Program Funding

2026 Funding	Total Funding
$500,000	$500,000

This funding would go to support approved projects in the City of La Crosse via the County's Acquiistion 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 and Development
Request Type: Program
Current Status: The program is already in place; however it needs renewed funding
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
To remove barriers to creating more housing in the City

How will this outcome be measured?
# of residential units created that were supported by this funding

What is the methodology used to determine the budget for this project?
The program guidlelines are already in place as to how much grant dollars each project would receive.

Explain why project will take more than one year to complete?
It's on ongoing program

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

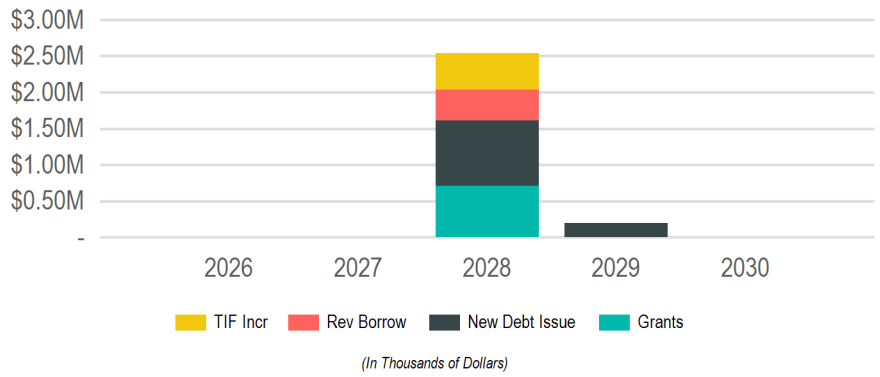
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
944: **Avon Street Greenway**	-	-	$2,135,651	-	-	**$2,135,651**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$1,328,000	$200,000	-	**$1,528,000**
New Debt Issue	-	-	$900,000	$200,000	-	**$1,100,000**
Revenue Bonds/Notes	-	-	$428,000	-	-	**$428,000**
Grants & Other Intergovernmental	-	-	$707,651	-	-	**$707,651**
State	-	-	$707,651	-	-	**$707,651**
Taxation	-	-	$500,000	-	-	**$500,000**
TIF Increment	-	-	$500,000	-	-	**$500,000**
	-	**-**	**$2,535,651**	**$200,000**	**-**	**$2,735,651**

944 Avon Street Greenway

(No Funding in 2026)

Total Funding

$2,255,651

New Borrowing: **$988,000**

The Avon Street Greenway was a recommendation in the 2012 Bicycle and Pedestrian Master Plan and the 2020 Safe Routes to School Plan with the intention of providing residents a safe, low-stress network to commute via active transportation. This greenway will serve as a connection to important community amenities including the Northside Community Pool, three schools, the North Community Library, and more. This greenway also creates another vital link to the active transportation network in La Crosse and will provide the only designated and continuous north-south connection for bicyclists on the Northside of La Crosse. The Avon Street Greenway is anticipated to create traffic calming through a combination of traffic circles, raised crosswalks, and bump outs from Moore Street to St. Cloud Street.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Dinkel, Jenna

Justification:

What is the request's desired outcome?
The Avon Street Greenway will create another link to the multimodal network in La Crosse by providing residents a safe, low-stress street to commute using active transportation. Like the other greenways in the city, Avon Street will give residents an enjoyable and accessible route to their desired destinations on foot or on bike. The project outcome should provide safe and accessible alternative transportation options and promote bicycling and walking as a form of transportation for residents and students.

How will this outcome be measured?
The outcome will be measured by an increase in usage among bicyclists and pedestrians and can partially be determined by counts provided by the Safe Routes to School Program. Additionally, the safety component of this project can be measured by a reduction of crashes along the corridor and reduced vehicle speeding.

What is the methodology used to determine the budget for this project?
Engineering provided cost estimates.

Explain why project will take more than one year to complete?
This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$153,000	-	-	**$153,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$50,000	-	-	**$50,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$225,000	-	-	**$225,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$60,000	-	-	-	-	-	**$60,000**
Planning and Community Development - Neighborhoods	$60,000	-	-	-	-	-	**$60,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$153,000	-	-	**$153,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	$1,707,651	-	-	**$1,707,651**
Water - Watermains	-	-	-	$225,000	-	-	**$225,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$2,135,651	-	-	**$2,135,651**
Planning/Design	$120,000	-	-	-	-	-	**$120,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**

1032 Floodplain Relief Program funding

(No Funding in 2026)

Total Funding

$600,000

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 commpliant.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not Started
Timeline: 2028 to 2029
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 compliant or removing it from the 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.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	$400,000	$200,000	-	**$600,000**
SPENDING PLAN:							
Grants/Loans	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding

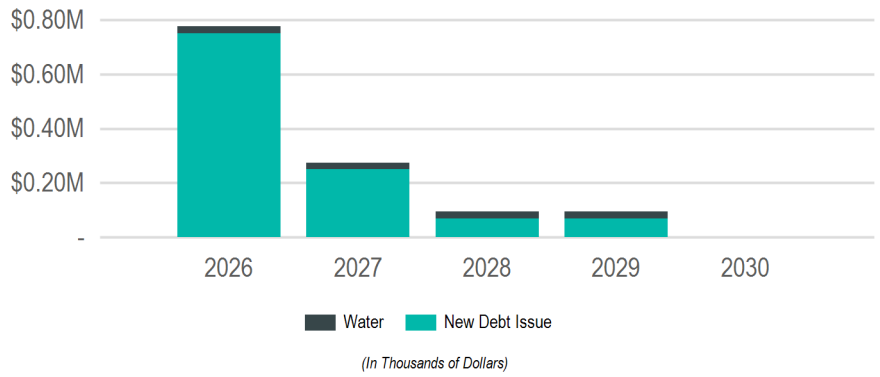
$775,000

2026 New Borrowing

$750,000

2026 City Funded

$775,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$750,000	$250,000	$70,000	$70,000	-	**$1,140,000**
New Debt Issue	$750,000	$250,000	$70,000	$70,000	-	**$1,140,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$775,000	**$275,000**	**$95,000**	**$95,000**	**-**	**$1,240,000**

565 Fiber, Wireless and other Telecommunications Infrastructure

2026 Funding	Total Funding
$25,000	**$735,000** New Borrowing: **$560,000**

Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2029
Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?
Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?
Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?
Based on past project estimates.

Explain why project will take more than one year to complete?
This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
EXPENDITURE CATEGORIES:							
Fiber	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
SPENDING PLAN:							
Construction/Maintenance	$425,000	$25,000	$95,000	$95,000	$95,000	-	**$735,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$735,000**

980 Fire Department Search and Rescue Training Prop

(No Funding in 2026)

Total Funding

$180,000

New Borrowing: **$180,000**

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.
The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

The training prop will also be made available to other city departments that could utilize more comprehensive training. The police department would be interested in using it for K9 training, ERT training, and forcible entry training among others.

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 4/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

What is the request's desired outcome?
Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

How will this outcome be measured?
NFPA standards for search and resuce training can be met in a realistic and safe environment. The number of firefighters performing activities in larger and multi dimensional space creates more efficient use of training time. Safety and realism to create the challenges of search and rescue with reduced lost time or reportable injuries.

What is the methodology used to determine the budget for this project?
Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: Local and State building and safety codes.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	$180,000	-	-	-	**$180,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**

981 Fire Station 3 Renovation

2026 Funding	Total Funding
$750,000	**$1,500,000**
New Borrowing: **$750,000**	New Borrowing: **$1,500,000**

Remodel or renovation of existing Fire Station 3 at Green Bay St. and Losey Blvd. A facility assessment was completed in 2023 that confirmed a 2018 Wendel Five Bugles assessment that the station needed replacement or significant upgrades to meet compliance with ADA accessibility and gender equity for sleeping, changing and bathroom spaces. Electrical systems, major mechanicals, windows, and ceilings were recommended for replacement in both 2018 and 2023 assessments. The current fitness area is not sufficient. It needs space for equipment and to allow crews to excercise togetther. Partial renovaiton of the storage building could accomidate a larger work out area and provide a safer space. The apparatus floor and exterior bricks will need improvements and safety upgrades. See attachment for most recent facility assessment.

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 10/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

What is the request's desired outcome?
A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apprartus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?
With completion of the project

What is the methodology used to determine the budget for this project?
The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficulty for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feaseable to remodel and renovate to rectitfy the defeciencies and concerns that exist.

Explain why project will take more than one year to complete?
The project would be in 3 phases and would require alternative response arrangements during construction.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
EXPENDITURE CATEGORIES:							
Fire Stations	$750,000	$750,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	$1,500,000

Transportation & Utilities

2026 Total Funding

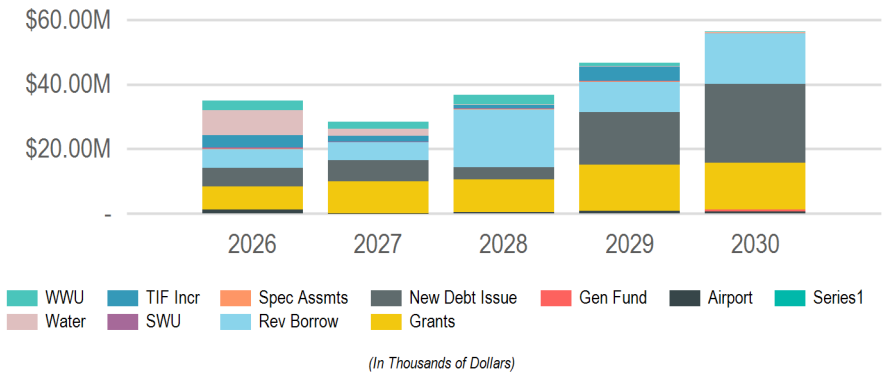
$35,034,006

2026 New Borrowing

$11,579,500

2026 City Funded

$27,709,375



(In Thousands of Dollars)

Sub Groups

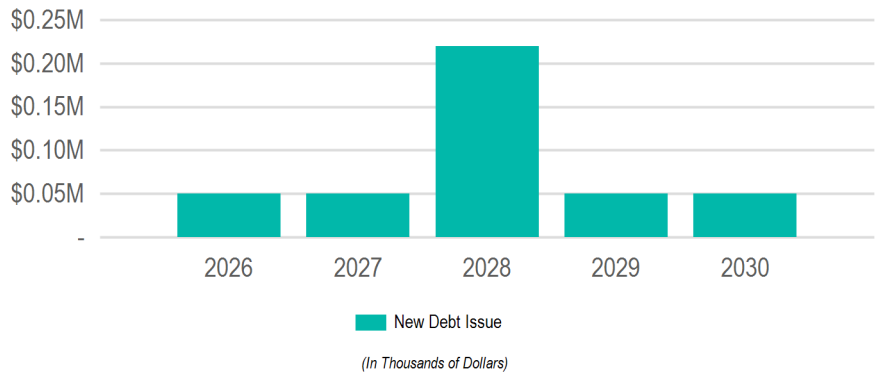
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$12,919,506	$14,853,000	$6,314,000	$19,772,850	$31,010,062	**$84,869,418**
Streetscaping & Lighting	$820,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,614,000**
Utilities	$11,152,000	$5,280,000	$19,540,000	$3,825,000	$6,860,000	**$46,657,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$35,034,006	**$28,427,900**	**$36,679,000**	**$46,624,350**	**$56,397,562**	**$203,162,818**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$11,579,500	$12,114,500	$21,727,000	$25,579,350	$40,258,750	**$111,259,100**
New Debt Issue	$5,712,500	$6,612,500	$3,727,000	$16,142,600	$24,507,500	**$56,702,100**
Revenue Bonds/Notes	$5,867,000	$5,502,000	$18,000,000	$9,436,750	$15,751,250	**$54,557,000**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,065,000	$14,440,000	$14,516,812	**$56,186,843**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$475,000	$760,000	$1,916,812	**$6,799,187**
Operating Funds	$12,177,875	$4,656,000	$3,745,000	$2,085,000	$1,502,000	**$24,165,875**
Enterprise/Utility Funds	$12,177,875	$4,656,000	$3,745,000	$2,085,000	$1,050,000	**$23,713,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,952,000	$1,817,000	$1,142,000	$4,520,000	$120,000	**$11,551,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,832,000	$1,697,000	$1,022,000	$4,400,000	-	**$10,951,000**
	$35,034,006	**$28,427,900**	**$36,679,000**	**$46,624,350**	**$56,397,562**	**$203,162,818**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Requests

Request	2026	2027	2028	2029	2030	Total
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

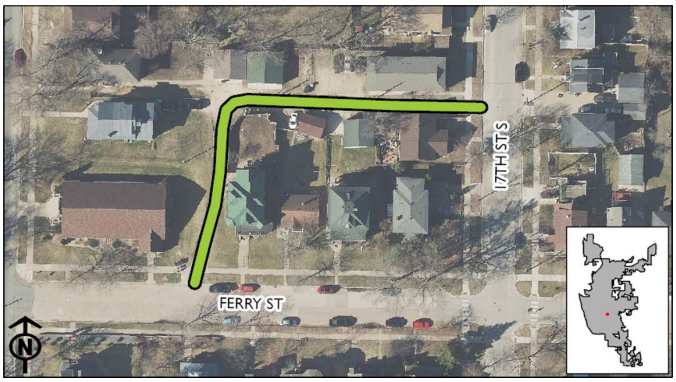
891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

$170,000

New Borrowing: **$170,000**



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Alley

How will this outcome be measured?
Paved Alley

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	$170,000	-	-	**$170,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding
$50,000	**$350,000**
New Borrowing: **$50,000**	New Borrowing: **$350,000**

Replacement of Alley Pavement

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

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?
Cost of similar previously completed projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
EXPENDITURE CATEGORIES:							
Alleys	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**

Streets

2026 Total Funding

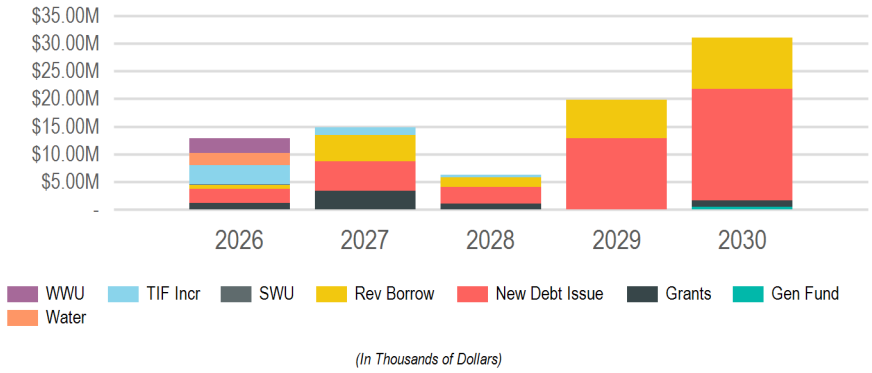
$12,919,506

2026 New Borrowing

$3,345,000

2026 City Funded

$11,774,500



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	$3,200,000	-	-	-	-	**$3,200,000**
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	$1,645,006	-	-	-	-	**$1,645,006**
159: Vine from 15th to 16th and 16th N from State to Vine	$1,085,000	-	-	-	-	**$1,085,000**
997: Liberty St - Windsor St to Clinton St	$1,080,000	-	-	-	-	**$1,080,000**
911: Island Street - George St to Loomis St	$807,000	-	-	-	-	**$807,000**
998: Prospect St - Stoddard St to George St	$680,000	-	-	-	-	**$680,000**
1001: 16th St & Farnam St Intersection Utilities	$672,500	-	-	-	-	**$672,500**
1000: St. Cloud St - Avon St to Liberty St	$500,000	-	-	-	-	**$500,000**
999: St. Andrew St - Copeland Ave to Rose St	$490,000	-	-	-	-	**$490,000**
1008: 12th St N -Terminus South to Badger St	$475,000	-	-	-	-	**$475,000**
1030: 2nd Street Median Retrofit	$450,000	-	-	-	-	**$450,000**
268: Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$300,000	-	-	-	**$700,000**
910: Wood Street - Dead End S to St. Andrew St.	$385,000	-	-	-	-	**$385,000**
915: Annual CIP Street Department Paving	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
763: Annual Capital Pavement Maintenance Program	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	$150,000	-	-	-	$1,366,812	**$1,516,812**
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
601: Green Bay St - 9th St S to 14th St S (STP Urban)	$100,000	-	$3,048,250	-	-	**$3,148,250**
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$100,000	$3,169,000	-	-	-	**$3,269,000**
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	$4,115,000	-	-	-	**$4,115,000**
435: 15th Street - Ferry to Cass St.	-	$1,150,500	-	-	-	**$1,150,500**
761: Annual Traffic Signal Replacement Program	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
179: Lincoln Avenue - 29th St. to 32nd St.	-	$1,092,000	-	-	-	**$1,092,000**
212: State, from 16th to 17th; and 16th, from Main to State	-	$734,000	-	-	-	**$734,000**
213: Birch Street - 29th St. to Dead End East	-	$731,000	-	-	-	**$731,000**
174: Charles St - Island St to Hagar St	-	$722,000	-	-	-	**$722,000**
433: Hagar Street - Avon St. to Liberty St.	-	$504,000	-	-	-	**$504,000**
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	$485,500	$487,000	-	-	**$972,500**
823: 13th Place - Weston to Travis	-	-	$828,750	-	-	**$828,750**
781: Losey Boulevard - Main to La Crosse St	-	-	-	$6,894,250	-	**$6,894,250**
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	$1,717,000	-	**$1,717,000**
670: 10th Street North - Main to Pine St	-	-	-	$1,565,000	-	**$1,565,000**
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	$1,450,000	-	**$1,450,000**
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	$1,424,500	-	**$1,424,500**
424: Sunset Drive - State Rd to Green Bay St	-	-	-	$1,128,000	-	**$1,128,000**
162: 17th Street South - South Ave to Chase St	-	-	-	$794,750	-	**$794,750**
228: Travis Street - East Ave. to 20th St. S	-	-	-	$792,000	-	**$792,000**
680: 8th Street South - Denton Street to Johnson Street	-	-	-	$775,000	$775,000	**$1,550,000**
949: Park Street N - 13th St S to 15th St S	-	-	-	$545,500	-	**$545,500**
222: 21st Pl S - Townsend St to Bennett St	-	-	-	$517,850	-	**$517,850**
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	$369,000	-	**$369,000**
649: Bliss Road Slope Stabilization	-	-	-	$300,000	$300,000	**$600,000**
909: Losey Boulevard - Main St to Market St	-	-	-	-	$6,903,000	**$6,903,000**
595: 16th St S - Farnam St to Johnson St	-	-	-	-	$2,376,000	**$2,376,000**
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	$2,358,750	**$2,358,750**
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	$2,140,000	**$2,140,000**
597: Farnam St - 16th St S to 20th St S	-	-	-	-	$1,896,000	**$1,896,000**

Requests

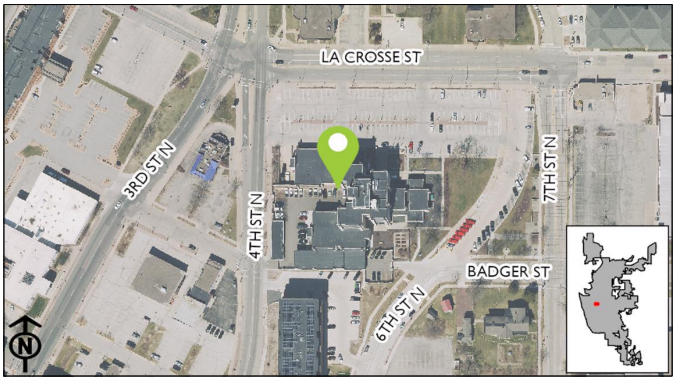
Request	2026	2027	2028	2029	2030	Total
432: **Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$1,220,000	**$1,220,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$1,141,000	**$1,141,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$1,051,000	**$1,051,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$942,500	**$942,500**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$902,000	**$902,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$720,000	**$720,000**
671: **Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$531,000	**$531,000**
875: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667: **Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$357,000	**$357,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$320,000	**$320,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$286,000	**$286,000**
869: **East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874: **Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
859: **20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
876: **Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931: **Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,345,000	$9,970,000	$4,787,000	$19,772,850	$29,341,250	**$67,216,100**
New Debt Issue	$2,560,000	$5,218,000	$3,057,000	$12,836,100	$20,100,000	**$43,771,100**
Revenue Bonds/Notes	$785,000	$4,752,000	$1,730,000	$6,936,750	$9,241,250	**$23,445,000**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,040,000	-	$1,216,812	**$6,837,818**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	-	-	$1,216,812	**$2,942,812**
Operating Funds	$4,972,500	-	-	-	$452,000	**$5,424,500**
Enterprise/Utility Funds	$4,972,500	-	-	-	-	**$4,972,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,457,000	$1,447,000	$487,000	-	-	**$5,391,000**
TIF Increment	$3,457,000	$1,447,000	$487,000	-	-	**$5,391,000**
	$12,919,506	**$14,853,000**	**$6,314,000**	**$19,772,850**	**$31,010,062**	**$84,869,418**

268 Citywide Traffic Implementation: Interconnect & Synchronization

2026 Funding	Total Funding
$400,000	**$3,289,500**
New Borrowing: **$400,000**	New Borrowing: **$2,056,500**



Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Study complete. Construction staged over several years.
Timeline: 2020 to 2027

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?
Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?
Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

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 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,589,500	$400,000	$300,000	-	-	-	**$3,289,500**
SPENDING PLAN:							
Construction/Maintenance	$2,077,000	$400,000	$300,000	-	-	-	**$2,777,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	**$3,289,500**

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

$357,000

New Borrowing: **$357,000**

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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$73,000	**$73,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$80,000	**$80,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$73,000	**$73,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$204,000	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$357,000	**$357,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**

47 22nd Street South - Weston St. to Hyde Ave.

(No Funding in 2026)

Total Funding

$902,000

New Borrowing: **$902,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00286, S-00287 (2 Blocks)
Pavement Rating: 4/5 Curb & Gutter Rating: Fair
Distance (Miles): .201

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$213,000	**$213,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$213,000	**$213,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$75,000	**$75,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$614,000	**$614,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$902,000	**$902,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**

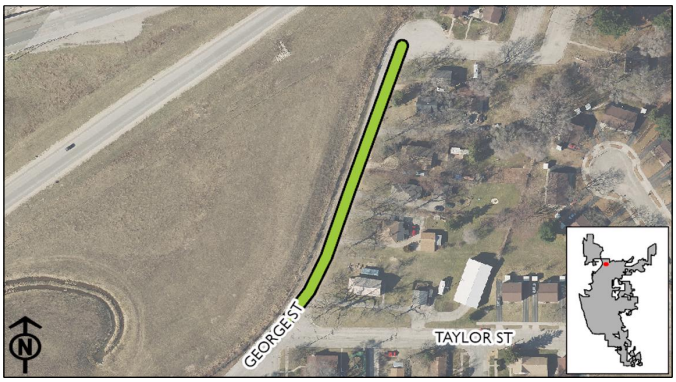
58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2026)

Total Funding

$720,000

New Borrowing: **$720,000**



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
Street ID: S-01171
Pavement Rating: 3 Curb & Gutter Rating: No Curb
Distance (Miles): .108
Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$120,000	**$120,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$66,000	**$66,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$140,000	**$140,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$66,000	**$66,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$394,000	**$394,000**
Water - Watermains	-	-	-	-	-	$140,000	**$140,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$720,000	**$720,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**

159 Vine from 15th to 16th and 16th N from State to Vine

2026 Funding	Total Funding
$1,085,000	**$1,085,000**
New Borrowing: **$1,085,000**	New Borrowing: **$1,085,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00137, S-02262 (2 Blocks)
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .153
Companion: Storm project
Companion: CIP State St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$225,000	-	-	-	-	**$225,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$225,000	-	-	-	-	**$225,000**
Streets - Total Street Reconstruction	-	$660,000	-	-	-	-	**$660,000**
Water - Watermains	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,085,000	-	-	-	-	**$1,085,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	**$1,085,000**

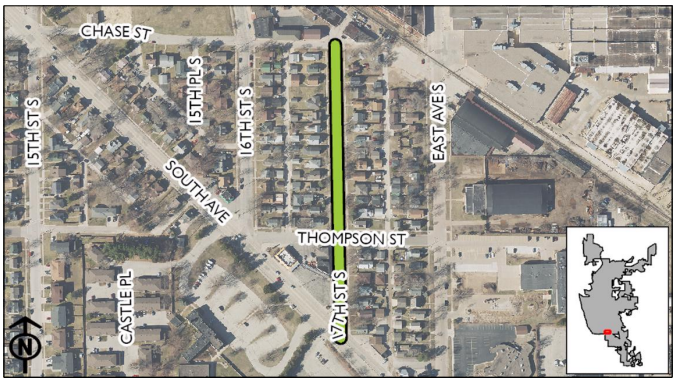
162 17th Street South - South Ave to Chase St

(No Funding in 2026)

Total Funding

$794,750

New Borrowing: **$794,750**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00183, S-00184
Pavement Rating: 4/3 Curb & Gutter Rating: Fair
Distance (Miles): .186

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$136,250	-	**$136,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$56,000	-	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$32,500	-	**$32,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$136,250	-	**$136,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$570,000	-	**$570,000**
Water - Watermains	-	-	-	-	$32,500	-	**$32,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$794,750	-	**$794,750**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

$722,000

New Borrowing: **$241,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00829, S-00830 (2 Blocks)
Pavement Rating: 7/8 Curb & Gutter Rating: G/F
Distance (Miles): .154
Companion: Storm Project
Companion: Trail Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$135,000	-	-	-	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$135,000	-	-	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$106,000	-	-	-	**$106,000**
Streets - Total Street Reconstruction	-	-	$481,000	-	-	-	**$481,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$722,000	-	-	-	**$722,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	**$722,000**

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2026)

Total Funding

$1,092,000

New Borrowing: **$525,000**

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
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$175,000	-	-	-	**$175,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$200,000	-	-	-	**$200,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$175,000	-	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$200,000	-	-	-	**$200,000**
Streets - Total Street Reconstruction	-	-	$567,000	-	-	-	**$567,000**
Water - Watermains	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,092,000	-	-	-	**$1,092,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	**$1,092,000**

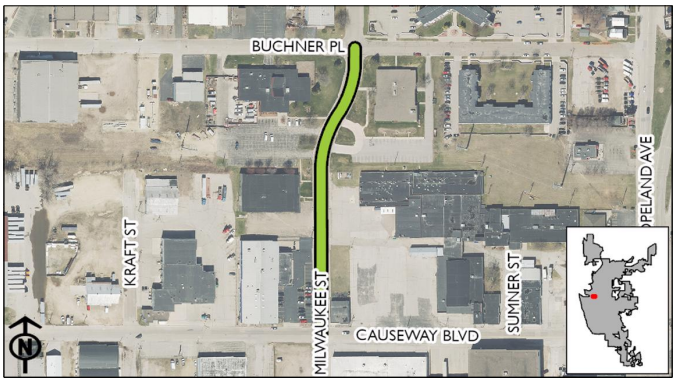
181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

$972,500

New Borrowing: **$485,500**



Complete Curb & Gutter. Contract pave.
Street ID: S-01746
Pavement Rating: 6 Curb & Gutter Rating: Fair
Distance (Miles): .149
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$130,000	-	-	-	**$130,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$355,500	-	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$130,000	-	-	-	**$130,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$355,500	-	-	-	**$355,500**
Streets - Total Street Reconstruction	-	-	-	$487,000	-	-	**$487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$972,500	-	-	**$972,500**
	-	**-**	**$485,500**	**$487,000**	**-**	**-**	**$972,500**

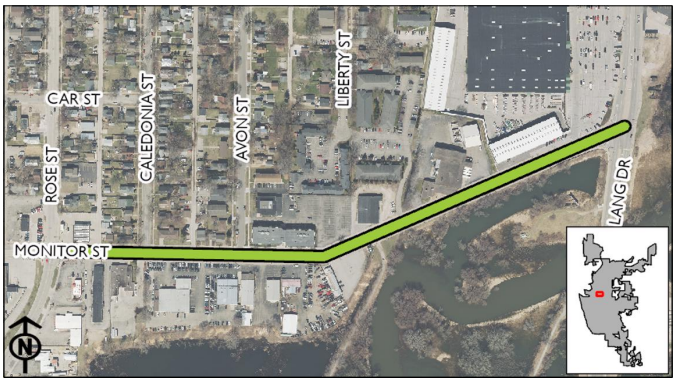
182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in 2026)

Total Funding

$4,425,000

New Borrowing: **$2,699,000**



Complete Curb & Gutter. Contract pave.
Street ID: S-01770, S-01771, S-01772 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .447
Companion: Storm & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$415,000	-	-	-	**$415,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$494,000	-	-	-	**$494,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$530,000	-	-	-	**$530,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$415,000	-	-	-	**$415,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$494,000	-	-	-	**$494,000**
Streets - Total Street Reconstruction	$310,000	-	$2,676,000	-	-	-	**$2,986,000**
Water - Watermains	-	-	$530,000	-	-	-	**$530,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$4,115,000	-	-	-	**$4,115,000**
Planning/Design	$310,000	-	-	-	-	-	**$310,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	**$4,425,000**

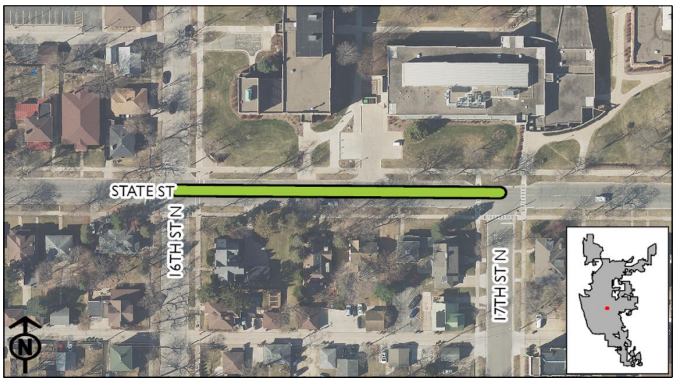
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in 2026)

Total Funding

$734,000

New Borrowing: **$734,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02159
Pavement Rating: 7 Curb & Gutter Rating: Fair
Distance (Miles): .08
Companion: Storm Project
Companion: CIP 16th St. - State to Pine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating

What is the methodology used to determine the budget for this project?
Engineering Dept. estimates.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$95,000	-	-	-	**$95,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$118,000	-	-	-	**$118,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$97,000	-	-	-	**$97,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$95,000	-	-	-	**$95,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$118,000	-	-	-	**$118,000**
Streets - Total Street Reconstruction	-	-	$424,000	-	-	-	**$424,000**
Water - Watermains	-	-	$97,000	-	-	-	**$97,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$734,000	-	-	-	**$734,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	**$734,000**

213 Birch Street - 29th St. to Dead End East

(No Funding in 2026)

Total Funding

$731,000

New Borrowing: **$731,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00710
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .118
Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$570,000	-	-	-	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$55,000	-	-	-	**$55,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$106,000	-	-	-	**$106,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$55,000	-	-	-	**$55,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$106,000	-	-	-	**$106,000**
Streets - Total Street Reconstruction	-	-	$570,000	-	-	-	**$570,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$731,000	-	-	-	**$731,000**
	-	**-**	**$731,000**	**-**	**-**	**-**	**$731,000**

220 20th St S - Weston St to Hyde Ave.

(No Funding in 2026)

Total Funding

$1,220,000

New Borrowing: **$1,220,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00222, S-00223, S-00224 (3 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .188
Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$230,000	**$230,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$210,000	**$210,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$210,000	**$210,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$230,000	**$230,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$210,000	**$210,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$570,000	**$570,000**
Water - Watermains	-	-	-	-	-	$210,000	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,220,000	**$1,220,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**

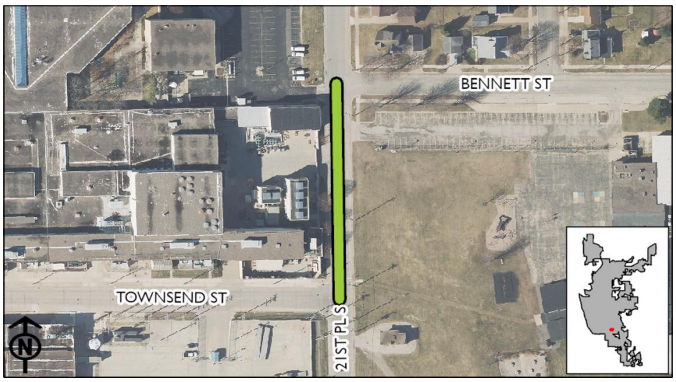
222 21st Pl S - Townsend St to Bennett St

(No Funding in 2026)

Total Funding

$517,850

New Borrowing: **$517,850**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00230
Pavement Rating: 5 Curb & Gutter Rating: Fair
Distance (Miles): .064
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$300,750	-	**$300,750**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$300,750	-	**$300,750**
Streets - Total Street Reconstruction	-	-	-	-	$217,100	-	**$217,100**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$517,850	-	**$517,850**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**

228 Travis Street - East Ave. to 20th St. S

(No Funding in 2026)

Total Funding

$792,000

New Borrowing: **$792,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02222, S-02223 (2 Blocks)
Pavement Rating: 3/6 Curb & Gutter Rating: Fair
Distance (Miles): .13
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$90,000	-	**$90,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$278,000	-	**$278,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$90,000	-	**$90,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$278,000	-	**$278,000**
Streets - Total Street Reconstruction	-	-	-	-	$424,000	-	**$424,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$792,000	-	**$792,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**

229 Weston Street - East Ave. to 21st Pl. S

(No Funding in 2026)

Total Funding

$2,358,750

New Borrowing: **$2,358,750**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
Pavement Rating: 7/8/7 Curb & Gutter Rating: Good
Distance (Miles): .261
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$371,500	**$371,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$772,250	**$772,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$201,000	**$201,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$371,500	**$371,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$772,250	**$772,250**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,014,000	**$1,014,000**
Water - Watermains	-	-	-	-	-	$201,000	**$201,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,358,750	**$2,358,750**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**

421 Livingston Street - Liberty St. to George St.

(No Funding in 2026)

Total Funding

$1,141,000

New Borrowing: **$1,141,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01571, S-01572, S-01573 (3 Blocks)
Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$117,000	**$117,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$240,000	**$240,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$117,000	**$117,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$240,000	**$240,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$784,000	**$784,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,141,000	**$1,141,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**

424 Sunset Drive - State Rd to Green Bay St

(No Funding in 2026)

Total Funding

$1,128,000

New Borrowing: **$1,128,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-02194, S-02195 (2 Blocks)
Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
Distance (Miles): .185
Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$150,000	-	**$150,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$78,000	-	**$78,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$294,000	-	**$294,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$150,000	-	**$150,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$78,000	-	**$78,000**
Streets - Total Street Reconstruction	-	-	-	-	$606,000	-	**$606,000**
Water - Watermains	-	-	-	-	$294,000	-	**$294,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,128,000	-	**$1,128,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**

428 21st Street South - Johnson St. to Jackson St.

(No Funding in 2026)

Total Funding

$286,000

New Borrowing: **$286,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00247
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .070
Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$230,000	**$230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$286,000	**$286,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**

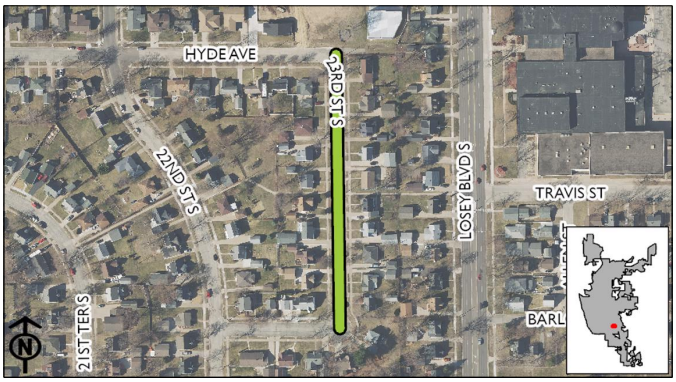
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

$531,000

New Borrowing: **$531,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00311
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$120,000	**$120,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$120,000	**$120,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$389,000	**$389,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$531,000	**$531,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**

431 31st Street South - East Fairchild St. to State Rd

(No Funding in 2026)

Total Funding

$1,450,000

New Borrowing: **$1,450,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00440
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .296

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$200,000	-	**$200,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$124,000	-	**$124,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$200,000	-	**$200,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$124,000	-	**$124,000**
Streets - Total Street Reconstruction	-	-	-	-	$1,126,000	-	**$1,126,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,450,000	-	**$1,450,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

$1,487,000

New Borrowing: **$1,487,000**

Complete Curb and Gutter. Contract Pave.
Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
Distance (Miles): .41

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$1,487,000	**$1,487,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**

433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2026)

Total Funding

$504,000

New Borrowing: **$255,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01265
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .075

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$100,000	-	-	-	**$100,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$30,000	-	-	-	**$30,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$30,000	-	-	-	**$30,000**
Streets - Total Street Reconstruction	-	-	$249,000	-	-	-	**$249,000**
Water - Watermains	-	-	$125,000	-	-	-	**$125,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$504,000	-	-	-	**$504,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	**$504,000**

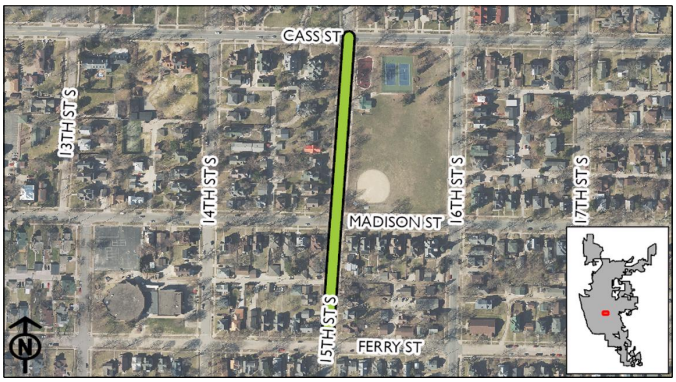
435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

$1,150,500

New Borrowing: **$1,150,500**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00117, S-00118 (2 Blocks)
Pavement Rating: 9/8 Curb & Gutter Rating: Good
Distance (Miles): .21
Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$140,000	-	-	-	**$140,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$158,000	-	-	-	**$158,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$228,500	-	-	-	**$228,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$140,000	-	-	-	**$140,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$158,000	-	-	-	**$158,000**
Streets - Total Street Reconstruction	-	-	$624,000	-	-	-	**$624,000**
Water - Watermains	-	-	$228,500	-	-	-	**$228,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	$1,150,500	-	-	-	**$1,150,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	**$1,150,500**

436 Ferry Street - 11th St. to 15th St.

2026 Funding	Total Funding
$3,200,000	**$3,200,000**

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 5/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project
Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th
Ferry Street traffic calming request from Neighborhood Group and CM Mindel

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm sewer capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$600,000	-	-	-	-	**$600,000**
Streets - Total Street Reconstruction	-	$1,800,000	-	-	-	-	**$1,800,000**
Water - Watermains	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$3,200,000	-	-	-	-	**$3,200,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	**$3,200,000**

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2026)

Total Funding

$1,424,500

New Borrowing: **$1,424,500**

Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
Street ID: S-01969, S-01970 (2 Blocks)
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .279
Companion: Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and water main repair.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$202,500	-	**$202,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$56,000	-	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$325,000	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$202,500	-	**$202,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$841,000	-	**$841,000**
Water - Watermains	-	-	-	-	$325,000	-	**$325,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,424,500	-	**$1,424,500**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**

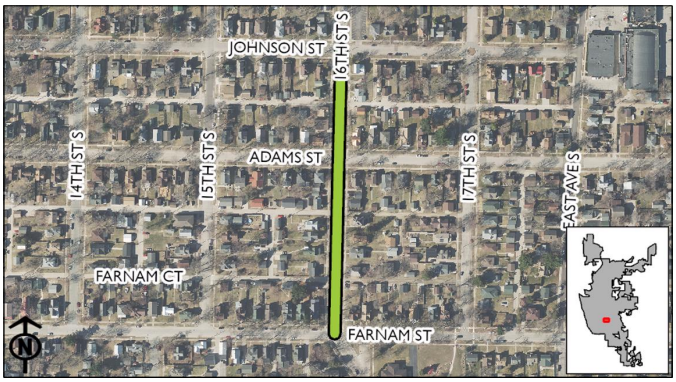
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

$2,376,000

New Borrowing: **$2,376,000**



Complete Curb and Gutter. Contract Pave.
Street ID: S-00149, S-00150 (2 Blocks).
Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
Distance (Miles): .18
Companion: Storm Project.
Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

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?
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$280,000	**$280,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$500,000	**$500,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,596,000	**$1,596,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,376,000	**$2,376,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

$1,051,000

New Borrowing: **$1,051,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00938, S-00939 (2 Blocks).
Pavement Rating: 5/6 Curb & Gutter Rating: Good
Distance (Miles): .234
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$104,000	**$104,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$104,000	**$104,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$947,000	**$947,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,051,000	**$1,051,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**

597 Farnam St - 16th St S to 20th St S

(No Funding in 2026)

Total Funding

$1,896,000

New Borrowing: **$1,896,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .278
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$896,000	**$896,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$1,000,000	**$1,000,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$896,000	**$896,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,896,000	**$1,896,000**
	-	**-**	**-**	**-**	**-**	**$1,896,000**	**$1,896,000**

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2026)

Total Funding

$1,917,000

New Borrowing: **$1,917,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01244, S-01245 (2 Blocks).
Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
Distance (Miles): .182
Stormwater/flash flooding relief of area w/ pipe upsizing
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2029
Department Point of Contact: Sward, Stephanie

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?
Engineering Dept. estimate.

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

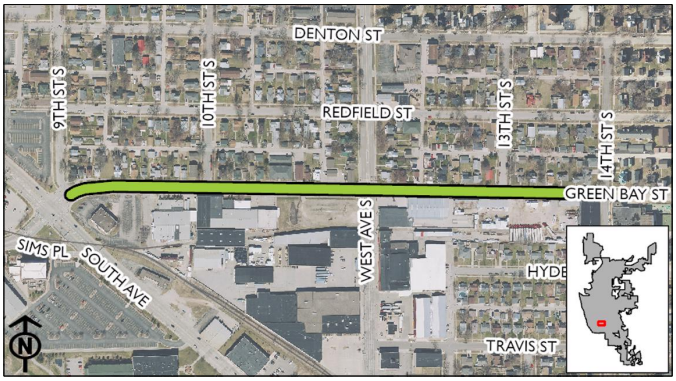
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$135,000	-	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$445,000	-	**$445,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$135,000	-	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$445,000	-	**$445,000**
Streets - Total Street Reconstruction	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Water - Watermains	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	-	-	$1,717,000	-	**$1,917,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	**$1,917,000**

601 Green Bay St - 9th St S to 14th St S (STP Urban)

2026 Funding	Total Funding
$100,000	**$3,148,250**
New Borrowing: **$100,000**	New Borrowing: **$2,108,250**

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2028
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.

Explain why project will take more than one year to complete?
design with State oversight with construction in a later 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$250,000	-	-	**$250,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$50,000	-	-	**$50,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$1,008,250	-	-	**$1,008,250**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$250,000	-	-	**$250,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$50,000	-	-	**$50,000**
Streets - DOT Projects	-	-	-	$1,040,000	-	-	**$1,040,000**
Streets - Total Street Reconstruction	-	$100,000	-	$700,000	-	-	**$800,000**
Water - Watermains	-	-	-	$1,008,250	-	-	**$1,008,250**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	$2,008,250	-	-	**$2,108,250**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	**$3,148,250**

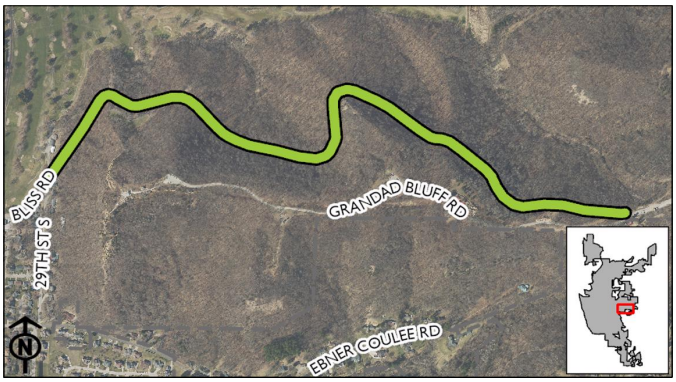
649 Bliss Road Slope Stabilization

(No Funding in 2026)

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: 2024 to 2031
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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

$407,000

New Borrowing: **$407,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01965
Pavement Rating: 3 Curb Rating: Good
Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$407,000	**$407,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**

670 10th Street North - Main to Pine St

(No Funding in 2026)

Total Funding

$1,565,000

New Borrowing: **$1,565,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-00005, S-00006, S-00007 (3 Blocks)
Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
Distance (Miles): .231 Miles
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?
PASAR rating. Less flooding.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$410,000	-	**$410,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$435,000	-	**$435,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$410,000	-	**$410,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$435,000	-	**$435,000**
Streets - Total Street Reconstruction	-	-	-	-	$720,000	-	**$720,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,565,000	-	**$1,565,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

$706,000

New Borrowing: **$706,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01550, S-01551 (2 Blocks)
Pavement Rating: 4 Curb and Gutter Rating: Fair
Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$706,000	**$706,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

$320,000

New Borrowing: **$320,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01957
Pavement Rating: 4 Curb and Gutter rating: Poor
Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$22,000	**$22,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$80,000	**$80,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$22,000	**$22,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$320,000	**$320,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**

680 8th Street South - Denton Street to Johnson Street

(No Funding in 2026)

Total Funding

$1,573,410

New Borrowing: **$1,550,000**

Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029 to 2030
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?
PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?
Street Dept. estimate.
Engineering department estimate.

Explain why project will take more than one year to complete?
To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$150,000	$150,000	**$300,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$72,500	$72,500	**$145,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$77,500	$77,500	**$155,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	-	-	**$16,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$16,000	-	-	-	$150,000	$150,000	**$316,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$72,500	$72,500	**$145,000**
Streets - Total Street Reconstruction	$7,410	-	-	-	$475,000	$475,000	**$957,410**
Water - Watermains	-	-	-	-	$77,500	$77,500	**$155,000**
SPENDING PLAN:							
Construction/Maintenance	$23,410	-	-	-	$775,000	$775,000	**$1,573,410**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	**$1,573,410**

761 Annual Traffic Signal Replacement Program

(No Funding in 2026)

Total Funding

$5,700,000

New Borrowing: **$5,700,000**

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2060
Department Point of Contact: Sward, Stephanie

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?
Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?
Inventory consists of ~60 signals, at an estimated average cost of $700,000 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 Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

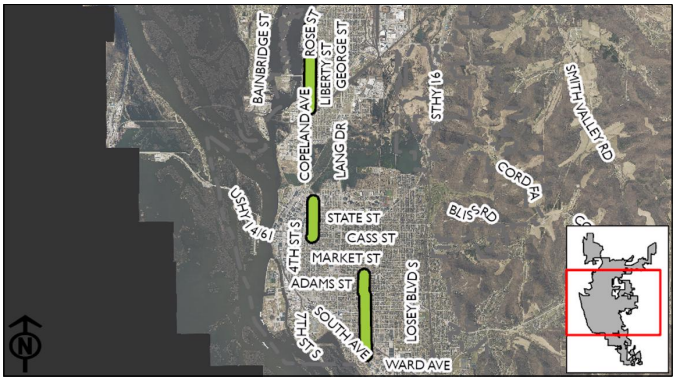
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	**$5,700,000**

763 Annual Capital Pavement Maintenance Program

2026 Funding	Total Funding
$200,000	**$1,850,000**
New Borrowing: **$200,000**	New Borrowing: **$1,850,000**



Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2031
Department Point of Contact: Schmutzer, Troy

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 Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?
Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,800,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	$1,850,000

781 Losey Boulevard - Main to La Crosse St

(No Funding in 2026)

Total Funding

$6,894,250

New Borrowing: **$6,894,250**

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: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$474,000	-	**$474,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$1,437,250	-	**$1,437,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$570,000	-	**$570,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$474,000	-	**$474,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$1,437,250	-	**$1,437,250**
Streets - Total Street Reconstruction	-	-	-	-	$4,413,000	-	**$4,413,000**
Water - Watermains	-	-	-	-	$570,000	-	**$570,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$6,894,250	-	**$6,894,250**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2026)

Total Funding

$942,500

New Borrowing: **$942,500**

Misc. Curb & Gutter. City Pave.
Street ID # S-01992, S-01993, S-01994 (3 Blocks)
Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
Distance(Miles): .259
Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street and infill sidewalk.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$172,500	**$172,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$172,500	**$172,500**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$714,000	**$714,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$942,500	**$942,500**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**

823 13th Place - Weston to Travis

(No Funding in 2026)

Total Funding

$828,750

New Borrowing: **$828,750**

Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?
Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$175,000	-	-	**$175,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$159,250	-	-	**$159,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$87,500	-	-	**$87,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$175,000	-	-	**$175,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	$159,250	-	-	**$159,250**
Streets - Street Improvements	-	-	-	$407,000	-	-	**$407,000**
Water - Watermains	-	-	-	$87,500	-	-	**$87,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$828,750	-	-	**$828,750**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**

859 20th Street S - Redfield St. to Green Bay St.

(No Funding in 2026)

Total Funding

$218,000

City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

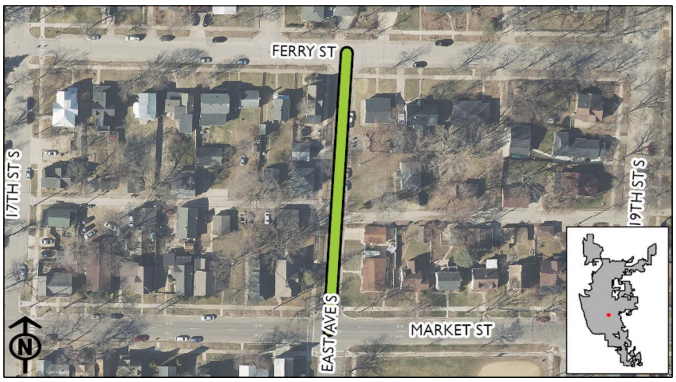
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

874 Horton Street - East Ave to 19th St S

(No Funding in 2026)

Total Funding

$234,000

New Borrowing: **$234,000**

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: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$234,000	**$234,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

$414,000

New Borrowing: **$414,000**

City Pave with Misc. Curb & Gutter.
Street ID #S-01529, S-01530
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.136
Companion with Linwood Ct.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$414,000	**$414,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**

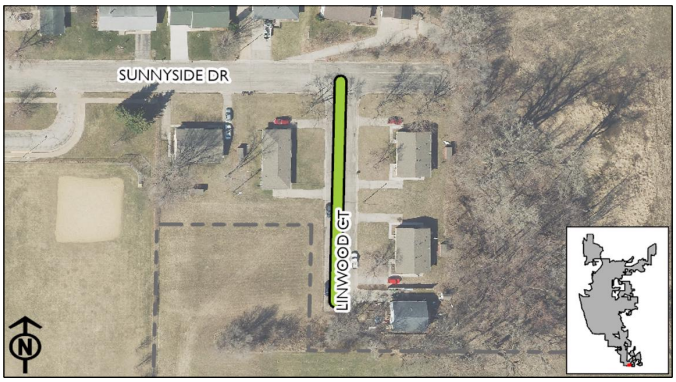
876 Linwood Court - Sunnyside Dr to Dead End S

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**



City Pave with Misc. Curb & Gutter.
Street ID #S-01567
Pavement Rating: 4, Curb & Gutter Rating: Good
Distance: 0.058
Companion project with Laurel Street CIP 875

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

909 Losey Boulevard - Main St to Market St

(No Funding in 2026)

Total Funding

$6,903,000

New Borrowing: **$6,903,000**

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01612 thru S-01616
Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
Distance: 1.112
Stormwater/flash flooding relief @ Losey & Vine
Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$590,000	**$590,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$1,900,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$590,000	**$590,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$1,900,000	**$1,900,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$4,413,000	**$4,413,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$6,903,000	**$6,903,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**

910 Wood Street - Dead End S to St. Andrew St.

2026 Funding	Total Funding
$385,000	**$385,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
reconstructed street.

How will this outcome be measured?
reconstructed street

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	$385,000	-	-	-	-	**$385,000**
SPENDING PLAN:							
Construction/Maintenance	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	**$385,000**

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
$807,000	**$807,000**
New Borrowing: **$360,000**	New Borrowing: **$360,000**

This project will replace failing infrasturcture, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Wood Street reconstruction.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$150,000	-	-	-	-	**$150,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Street Improvements	-	$447,000	-	-	-	-	**$447,000**
Water - Watermains	-	$210,000	-	-	-	-	**$210,000**
SPENDING PLAN:							
Construction/Maintenance	-	$807,000	-	-	-	-	**$807,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	**$807,000**

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding
$150,000	**$1,050,000**
New Borrowing: **$150,000**	New Borrowing: **$1,050,000**

Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?
Project completion.

What is the methodology used to determine the budget for this project?
Cost of similar, previously completed projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
SPENDING PLAN:							
Construction/Maintenance	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**

915 Annual CIP Street Department Paving

2026 Funding	Total Funding
$350,000	**$2,450,000**
New Borrowing: **$350,000**	New Borrowing: **$2,450,000**

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Miscellaneous paving done by Street Department.

What is the methodology used to determine the budget for this project?
Paving cost estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$700,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,450,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	$700,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,450,000**
SPENDING PLAN:							
Construction/Maintenance	$700,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,450,000**
	$700,000	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,450,000

931 Milson Ct Traffic Calming

(No Funding in 2026)

Total Funding

$74,000

New Borrowing: **$74,000**

Installation of two speed tables for traffic calming on Milson Ct. Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and CM Sleznikow. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$74,000	**$74,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

945 30th Street South - Glendale Ave to Dead End N

(No Funding in 2026)

Total Funding

$369,000

New Borrowing: **$369,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00433
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .04

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$65,000	-	**$65,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$65,000	-	**$65,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$100,000	-	**$100,000**
Streets - Total Street Reconstruction	-	-	-	-	$204,000	-	**$204,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$369,000	-	**$369,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**

949 Park Street N - 13th St S to 15th St S

(No Funding in 2026)

Total Funding

$545,500

New Borrowing: **$545,500**

Install utilities mains to bring properties into compliance.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
To correct non-compliant properties.

How will this outcome be measured?
Installation of utilities.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$72,000	-	**$72,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$120,500	-	**$120,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$72,000	-	**$72,000**
Streets - Total Street Reconstruction	-	-	-	-	$353,000	-	**$353,000**
Water - Watermains	-	-	-	-	$120,500	-	**$120,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$545,500	-	**$545,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

$2,140,000

New Borrowing: **$2,140,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00744, S-00745, S-00746, S-00747
Pavement Rating: 4/3/4/6 Curb & Gutter Rating: F/F/F/G
Distance (Miles): .355
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$320,000	**$320,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$250,000	**$250,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$350,000	**$350,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$320,000	**$320,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$250,000	**$250,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$1,220,000	**$1,220,000**
Water - Watermains	-	-	-	-	-	$350,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$2,140,000	**$2,140,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**

982 Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)

2026 Funding	Total Funding
$100,000	**$3,269,000**
New Borrowing: **$50,000**	New Borrowing: **$1,359,000**

Losey Boulevard, from north of Mormon Coulee Road, to south of Ward Avenue, to undergo a, "Road Diet." This will convert the roadway from 4 to 3 lanes. This corridor of Losey Boulevard is a narrower public Right-of-Way, with substandard boulevards/terraces and sidewalks. The traffic volumes do not warrant 4 lanes of thru traffic. Therefore, a 3-lane section will be implemented, with one lane each of northbound and southbound travel, and one center turn lane for left turns into and out of driveways and sideroads. The reallocated width will allow for wider sidewalks and bouelvards that will support the planting of trees throughout the corridor. Work incluces complete replacement of all three utilities (Storm, Water, and Sewer). This project is funded up to a 90% maximum by Highway Safety Improvement Program (HSIP) funding, not including Sewer and Water. Project to be let by WisDOT.

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2027
Department Point of Contact: Sward, Stephanie

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 and current engineering 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 it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$335,000	-	-	-	**$335,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$100,000	-	-	-	**$100,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$374,000	-	-	-	**$374,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$335,000	-	-	-	**$335,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Streets - DOT Projects	-	$50,000	$2,210,000	-	-	-	**$2,260,000**
Streets - Street Improvements	-	$50,000	$150,000	-	-	-	**$200,000**
Water - Watermains	-	-	$374,000	-	-	-	**$374,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$1,459,000	-	-	-	**$1,509,000**
	-	**$100,000**	**$3,169,000**	**-**	**-**	**-**	**$3,269,000**

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding
$1,645,006	**$1,645,006**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: In Design
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$1,645,006	-	-	-	-	**$1,645,006**
SPENDING PLAN:							
Construction/Maintenance	-	$1,645,006	-	-	-	-	**$1,645,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	**$1,645,006**

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding
$1,080,000	**$1,080,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01548, S-01549
Pavement Rating: 9/9 Curb & Gutter: G/G
Distance (Miles): 0.155
Sanitary Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utlities.

How will this outcome be measured?
Prevention of sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$635,000	-	-	-	-	**$635,000**
Water - Watermains	-	$445,000	-	-	-	-	**$445,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,080,000	-	-	-	-	**$1,080,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	**$1,080,000**

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding
$680,000	**$680,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01943
Pavement Rating: 5 Curb & Gutter: F
Distance (Miles): 0.128
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utlilities.

How will this outcome be measured?
Prevent sewer collaps.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$385,000	-	-	-	-	**$385,000**
Water - Watermains	-	$295,000	-	-	-	-	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	$680,000	-	-	-	-	**$680,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	**$680,000**

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding
$490,000	**$490,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02089
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.068
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevent sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$270,000	-	-	-	-	**$270,000**
Water - Watermains	-	$220,000	-	-	-	-	**$220,000**
SPENDING PLAN:							
Construction/Maintenance	-	$490,000	-	-	-	-	**$490,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	**$490,000**

1000 St. Cloud St - Avon St to Liberty St

2026 Funding	Total Funding
$500,000	**$500,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02106
Pavement Rating: 5 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Water and sewer extention to underserved parcels.

How will this outcome be measured?
Separating utilities from adjacent parcels for PSC requirments.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$297,500	-	-	-	-	**$297,500**
Water - Watermains	-	$202,500	-	-	-	-	**$202,500**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding
$672,500	**$672,500**

Completer Curb & Gutter. Contract Pave.
Street ID: S-02475, S-00151, S-01078
Pavement Rating: 6/6/9 Curb & Gutter: G/G/G
Distance (Miles): 0.160
Relocate Utilities.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Relocation of utilities.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$496,250	-	-	-	-	**$496,250**
Water - Watermains	-	$176,250	-	-	-	-	**$176,250**
SPENDING PLAN:							
Construction/Maintenance	-	$672,500	-	-	-	-	**$672,500**
	-	**$672,500**	**-**	**-**	**-**	**-**	**$672,500**

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding
$475,000	**$475,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00046
Pavement Rating: 2 Curb & Gutter: P
Distance (Miles): 0.057
Redevelopment Needs.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Encourage redevelopment.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Storm Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$75,000	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	-	$325,000	-	-	-	-	**$325,000**
Water - Watermains	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	$475,000	-	-	-	-	**$475,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**

1030 2nd Street Median Retrofit

2026 Funding	Total Funding
$450,000	$450,000

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
Request Type: Project
Current Status: not designed
Timeline: 2026
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.

How will this outcome be measured?
Increased usage among bicyclists.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$450,000	-	-	-	-	**$450,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$450,000	-	-	-	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	$450,000	-	-	-	-	**$450,000**
	-	**$450,000**	**-**	**-**	**-**	**-**	**$450,000**

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

2026 Funding	Total Funding
$150,000	**$1,516,812**
New Borrowing: **$150,000**	New Borrowing: **$300,000**

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
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2030
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?
Engineering Estimates

Explain why project will take more than one year to complete?
design and permitting in first year with later year DOT let construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

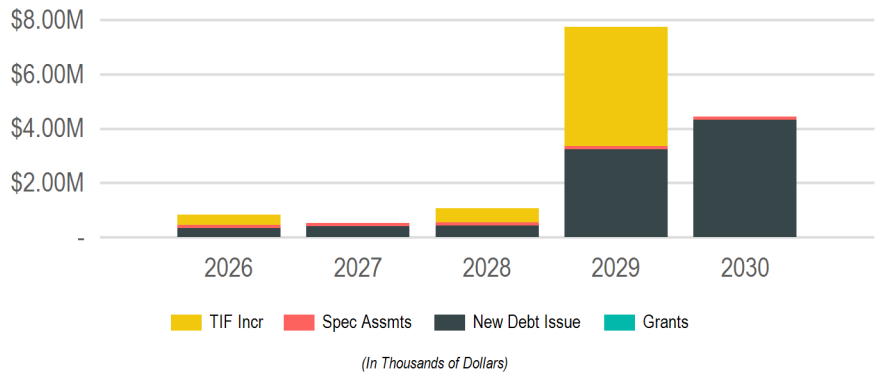
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	**$1,516,812**

Streetscaping & Lighting

2026 Total Funding
$820,000

2026 New Borrowing
$325,000

2026 City Funded
$820,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: **King Street Greenway Extension**	$250,000	-	-	$600,000	$600,000	**$1,450,000**
907: **Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901: **Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
648: **Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745: **Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964: **Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934: **Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930: **Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925: **Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
928: **Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929: **Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
1031: **Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$495,000	$120,000	$655,000	$4,520,000	$120,000	**$5,910,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$375,000	-	$535,000	$4,400,000	-	**$5,310,000**
	$820,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,614,000**

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
$120,000	$1,160,000

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 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
Ongoing program costs.

Explain why project will take more than one year to complete?
Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	-	-	-	-	-	**$100,000**
Other	$440,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,040,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2026 Funding	Total Funding
$100,000	**$1,070,000**
New Borrowing: **$100,000**	New Borrowing: **$1,070,000**

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: 2021 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
Engineering estimate and ongoing program costs.

Explain why project will take more than one year to complete?
Annual program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$1,070,000**

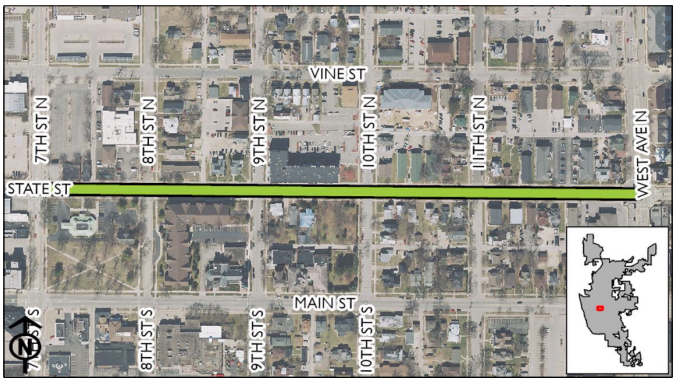
745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2026)

Total Funding

$475,000

New Borrowing: **$475,000**



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Kahlow

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet designed.
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

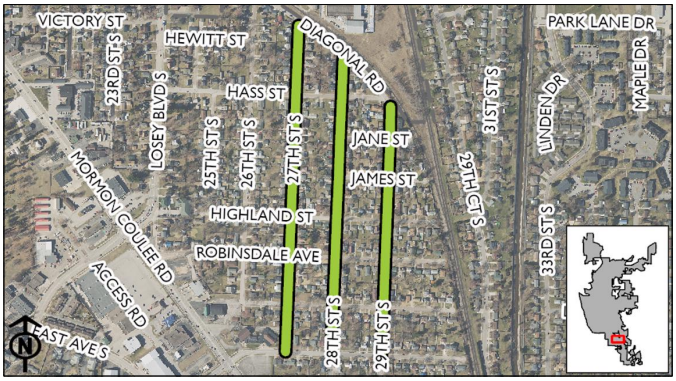
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$475,000	-	**$475,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
$115,000	**$965,000**
New Borrowing: **$115,000**	New Borrowing: **$965,000**



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2031
Department Point of Contact: Haldeman, Cullen

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 and current Engineering bid projects.

Explain why project will take more than one year to complete?
Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?
Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
SPENDING PLAN:							
Construction/Maintenance	$315,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$950,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	**$965,000**

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2026)

Total Funding

$1,600,000

New Borrowing: **$1,600,000**

Installation of pedestrian scale lighting on Green Bay Street. Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th. To be stanged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029 to 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?
New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Explain why project will take more than one year to complete?
To be staged across multiple years to coincide with Street projects and install extensive length in stages.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$800,000	$800,000	**$1,600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**

832 Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave

(No Funding in 2026)

Total Funding

$535,000

New pedestrian scale lighting installalation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?
Installed lights.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$535,000	-	-	**$535,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2026)

Total Funding

$400,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a cooridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet started
Timeline: 2029
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?
Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?
Previous Engineering projects and recent bids.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?
Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$400,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

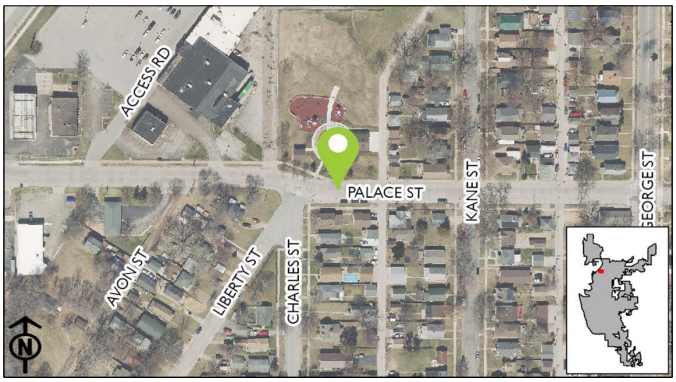
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

Total Funding

$60,000

New Borrowing: **$60,000**



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
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	2026	2027	2028	2029	2030	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**

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
$110,000	**$780,000**
New Borrowing: **$110,000**	New Borrowing: **$780,000**

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?
Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

What is the methodology used to determine the budget for this project?
Previous Engineering department projects.

Explain why project will take more than one year to complete?
Sections of lighting will be done as funding allows based on need and age of existing assets.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	**$780,000**

907 Pearl Street reconstruction

2026 Funding	Total Funding
$125,000	**$4,325,000**

Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: Planning and design
Timeline: 01/01/2024 to 2029
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Reconstruction of street.

How will this outcome be measured?
Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
Estimate by Engineering.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$75,000	-	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	$125,000	$125,000	-	-	$4,000,000	-	**$4,250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$4,000,000	-	**$4,000,000**
Planning/Design	$200,000	$125,000	-	-	-	-	**$325,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	**$4,325,000**

924 Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S

(No Funding in 2026)

Total Funding

$70,000

New Borrowing: **$70,000**

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Add sidewalk to complete pedestrian access.

How will this outcome be measured?
Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$70,000	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2026)

Total Funding

$30,000

New Borrowing: **$30,000**

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?
Installation of midblock crosswalk and curb extensions.

What is the methodology used to determine the budget for this project?
Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$30,000	-	**$30,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**

928 Pedestrian Lighting - Main Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$870,000

New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$870,000	**$870,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**

929 Pedestrian Lighting - State Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$825,000

New Borrowing: **$825,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$825,000	**$825,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

Total Funding

$45,000

New Borrowing: **$45,000**

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$45,000	-	**$45,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2026)

Total Funding

$120,000

New Borrowing: **$120,000**

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

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 Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$120,000	-	**$120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**

946 King Street Greenway Extension

2026 Funding	Total Funding
$250,000	**$1,550,000** New Borrowing: **$1,200,000**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amentieis including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?
Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?
Project design and construction need to be completed in different years and 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 Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$100,000	$250,000	-	-	-	-	**$350,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$600,000	$600,000	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$250,000	-	-	$600,000	$600,000	**$1,450,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	**$1,550,000**

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

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
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

Total Funding

$444,000

New Borrowing: **$444,000**

Installation of pedestrian lighting for safety and mizxd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$444,000	-	**$444,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

$400,000

New Borrowing: **$400,000**

Installation of pedestrian lighting for safety and mizxd 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
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

$380,000

New Borrowing: **$380,000**

Installation of protected bike lanes along Ranger Drive from George Street to Gillette 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; Planning and Development
Request Type: Project
Current Status: not designed
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	$380,000	**$380,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**

1036 STP-Urban City Replacement Sidewalk

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2027 to 2028
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?
engineering estimate

Explain why project will take more than one year to complete?
Tied to STP Urban project schedule

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:

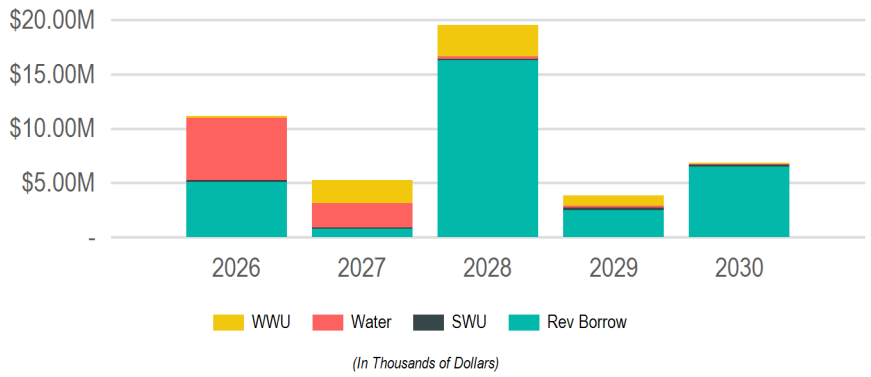
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	$75,000	$75,000	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	**$150,000**

Utilities

2026 Total Funding	2026 New Borrowing	2026 City Funded
$11,152,000	**$5,082,000**	**$11,152,000**



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884: **Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
689: **Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684: **Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
1034: **WWTP Grit Dewatering Pits**	-	$600,000	-	-	-	**$600,000**
227: **Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
887: **Market Street Bridge Utilities**	-	-	$9,000,000	-	-	**$9,000,000**
1035: **New Water System Well/Wells**	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
1037: **King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
690: **Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
950: **South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
955: **Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
952: **Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,082,000	$750,000	$16,270,000	$2,500,000	$6,510,000	**$31,112,000**
Revenue Bonds/Notes	$5,082,000	$750,000	$16,270,000	$2,500,000	$6,510,000	**$31,112,000**
Operating Funds	$6,070,000	$4,530,000	$3,270,000	$1,325,000	$350,000	**$15,545,000**
Enterprise/Utility Funds	$6,070,000	$4,530,000	$3,270,000	$1,325,000	$350,000	**$15,545,000**
	$11,152,000	**$5,280,000**	**$19,540,000**	**$3,825,000**	**$6,860,000**	**$46,657,000**

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
$50,000	**$600,000**

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: 2020 to 2031
Department Point of Contact: Erickson, Tina

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 needs and costs.

Explain why project will take more than one year to complete?
Ongoing program, with unused funds rolled into balance for next year.

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 Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	$240,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$500,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

Total Funding

$2,200,000

Preventative maintenance done on sanitary sewer system in conjuction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	**$2,200,000**

492 Well House Furnace Replacements

2026 Funding	Total Funding
$120,000	**$935,000**

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/23 to 6/28
Department Point of Contact: Deml, Mike

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?
Cost of similar projects in past and contractor estimates.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
SPENDING PLAN:							
Construction/Maintenance	$680,000	$120,000	$120,000	$120,000	-	-	**$1,040,000**
Planning/Design	$15,000	-	-	-	-	-	**$15,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	**$935,000**

500 Myrick Pump Station Improvements

2026 Funding	Total Funding
$5,000,000	**$17,500,000**

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Constrution in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
SPENDING PLAN:							
Construction/Maintenance	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
Planning/Design	$250,000	-	-	-	-	-	**$250,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	**$17,500,000**

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding
$100,000	**$1,000,000**

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have funds

What is the methodology used to determine the budget for this project?
Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

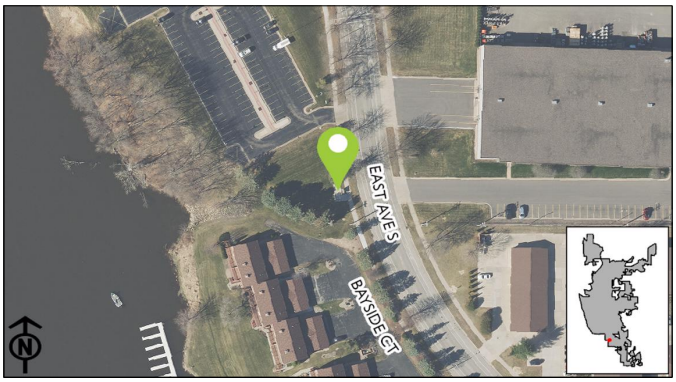
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$700,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024 to 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?
Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$700,000	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$700,000	-	-	-	**$700,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	**$700,000**

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$710,000

Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Replacement of system

What is the methodology used to determine the budget for this project?
Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$710,000	-	-	-	**$710,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$650,000	-	-	-	**$650,000**
Planning/Design	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	**$710,000**

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2026)

Total Funding

$400,000

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2028 to 2029
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?
Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	$100,000	$300,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$300,000	-	**$300,000**
Planning/Design	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	**$400,000**

708 Disinfection Building Roof Replacement

(No Funding in 2026)

Total Funding

$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?
Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

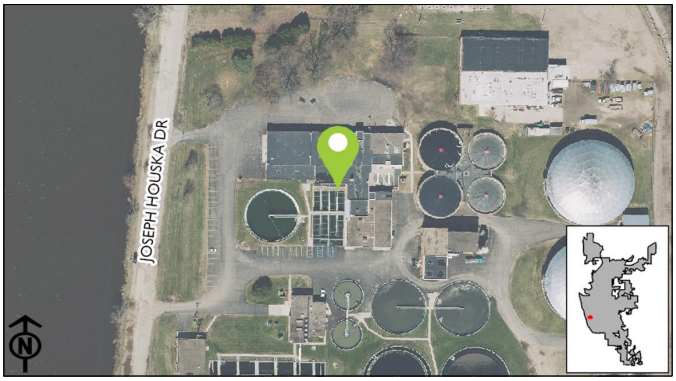
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$130,000	-	-	-	**$130,000**
Planning/Design	-	-	$20,000	-	-	-	**$20,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2026 Funding	Total Funding
$500,000	**$6,000,000**
New Borrowing: **$500,000**	New Borrowing: **$3,500,000**



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
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?
If UV 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 it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

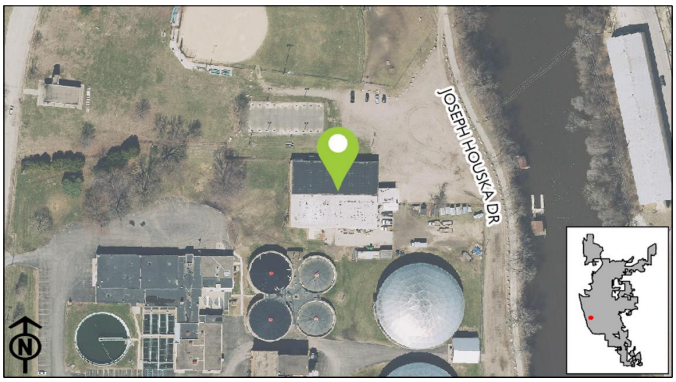
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	$500,000	-	$2,500,000	-	-	**$3,500,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$2,500,000	-	-	**$2,500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$500,000	$500,000	-	$5,000,000	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,000,000	-	-	**$5,000,000**
Planning/Design	$500,000	$500,000	-	-	-	-	**$1,000,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	**$6,000,000**

809 Replace Cold Storage roof at WWTP

(No Funding in 2026)

Total Funding

$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Dry building

How will this outcome be measured?
Dry building

What is the methodology used to determine the budget for this project?
Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

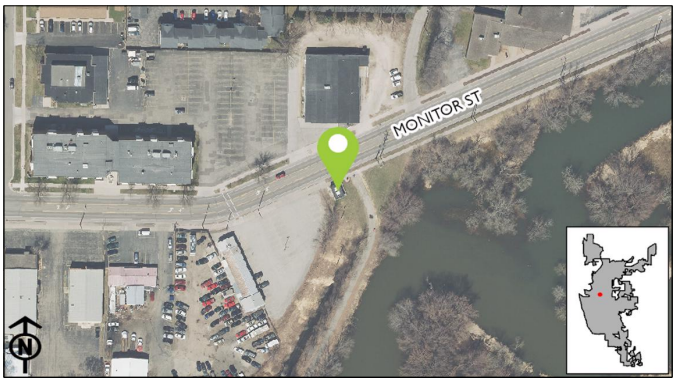
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$1,000,000**



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: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2027, constuction 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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	$1,000,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

Total Funding

$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2029 to 10/2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Other	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

877 Fiber to Well 13

(No Funding in 2026)

Total Funding

$75,000

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

879 Fiber to Grandad Reservoir

2026 Funding	Total Funding
$500,000	**$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

883 Water Utility Replacement Funds

2026 Funding	Total Funding
$100,000	**$700,000**

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returend to the Water cash reserve.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2031
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

884 Hwy 16 New Water Transmission Line

2026 Funding	Total Funding
$4,000,000	**$10,100,000**
New Borrowing: **$4,000,000**	New Borrowing: **$4,000,000**

Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?
Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

What is the methodology used to determine the budget for this project?
Consultant's estimate

Explain why project will take more than one year to complete?
Project will require design, permitting and possible easments before construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	$4,000,000	-	-	-	-	**$4,000,000**
Operating - Water Utility Funds	$6,100,000	-	-	-	-	-	**$6,100,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
SPENDING PLAN:							
Construction/Maintenance	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	**$10,100,000**

887 Market Street Bridge Utilities

(No Funding in 2026)

Total Funding

$9,000,000

New Borrowing: **$9,000,000**

Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Replace the exsiting 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?
Constuction of the new watermain and sanitary sewer siphon.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$6,000,000	-	-	**$6,000,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$3,000,000	-	-	**$3,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	$6,000,000	-	-	**$6,000,000**
Water - Watermains	-	-	-	$3,000,000	-	-	**$3,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$9,000,000	-	-	**$9,000,000**
	-	**-**	**-**	**$9,000,000**	**-**	**-**	**$9,000,000**

943 Ward Ave & 33rd St Watermain

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Relocate watermain.

How will this outcome be measured?
Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

950 South Ave Sanitary Sewer Lining

(No Funding in 2026)

Total Funding

$1,230,000

New Borrowing: **$1,230,000**

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?
Lining of sewer mains

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$1,230,000	**$1,230,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$1,230,000	**$1,230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**

952 Charles St Sanitary at rail crossing

(No Funding in 2026)

Total Funding

$510,000

New Borrowing: **$510,000**

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer

How will this outcome be measured?
Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?
Engeneering 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$510,000	**$510,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$510,000	**$510,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**

953 West George St Storm Extension

(No Funding in 2026)

Total Funding

$295,000

New Borrowing: **$295,000**

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Eliminate flooding during high river stage

How will this outcome be measured?
Reduced street flooding

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$295,000	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2026)

Total Funding

$745,000

New Borrowing: **$745,000**

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Upsize watermain to increase supply

How will this outcome be measured?
Elimination of watermain breaks

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$745,000	**$745,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$745,000	**$745,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**

955 Farnam St Sanitary Replacement

(No Funding in 2026)

Total Funding

$680,000

New Borrowing: **$680,000**

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer main

How will this outcome be measured?
Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$680,000	**$680,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$680,000	**$680,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**

974 WWTP Office Remodel

2026 Funding	Total Funding
$582,000	**$632,000**
New Borrowing: **$582,000**	New Borrowing: **$632,000**

Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Update the office space at the WWTP.

How will this outcome be measured?
Having a functional and efficient office work space.

What is the methodology used to determine the budget for this project?
Engineering estimate

Explain why project will take more than one year to complete?
Design in 2025, Constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	$582,000	-	-	-	-	**$632,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$50,000	$582,000	-	-	-	-	**$632,000**
SPENDING PLAN:							
Construction/Maintenance	-	$582,000	-	-	-	-	**$582,000**
Planning/Design	$50,000	-	-	-	-	-	**$50,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	**$632,000**

976 WWTP Digester Cover Rehablitation

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$1,000,000**

Rehabiliation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
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 fuctioning cover on the digester to insure efficient preformance.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding
$100,000	$100,000

Replace and improve sanitary sewer along Mormon Creek.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Repair and improve sanitary sewer.

How will this outcome be measured?
Improved sanitary flow.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Explain why project will take more than one year to complete?
Engineering study required to establish needs.

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

Total Funding

$70,000

New Borrowing: **$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
Current Status: not designed
Timeline: 2028
Department Point of Contact: Greebon, Derek

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 Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$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**

1034 WWTP Grit Dewatering Pits

(No Funding in 2026)

Total Funding

$600,000

New Borrowing: **$600,000**

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating soilds and liquids from vaccum trucks and street sweepers.

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Design grit dewatering pits to handle the volume of vaccum trucks and street sweepers for maxium efficency.

How will this outcome be measured?
Fully functioning grit pits.

What is the methodology used to determine the budget for this project?
Previous construction 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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$300,000	-	-	-	**$300,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$300,000	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$300,000	-	-	-	**$300,000**
Storm Sewer/Stormwater - Other	-	-	$300,000	-	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$600,000	-	-	-	**$600,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**

1035 New Water System Well/Wells

(No Funding in 2026)

Total Funding

$8,000,000

New Borrowing: **$8,000,000**

The design, constuction, and implementation of a new well or wells to support the existing water system.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028 to 2030
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
To build a new well or wells to bolster the existing water system.

How will this outcome be measured?
Help increase water capacity and volume to meet the needs of the City.

What is the methodology used to determine the budget for this project?
Engineering Consultant 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?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DNR approvals required, to be submitted once project has started.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$2,500,000	$3,000,000	**$5,500,000**
Planning/Design	-	-	-	$2,500,000	-	-	**$2,500,000**
	-	**-**	**-**	**$2,500,000**	**$2,500,000**	**$3,000,000**	**$8,000,000**

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

$450,000

New Borrowing: **$450,000**

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Replacing and 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

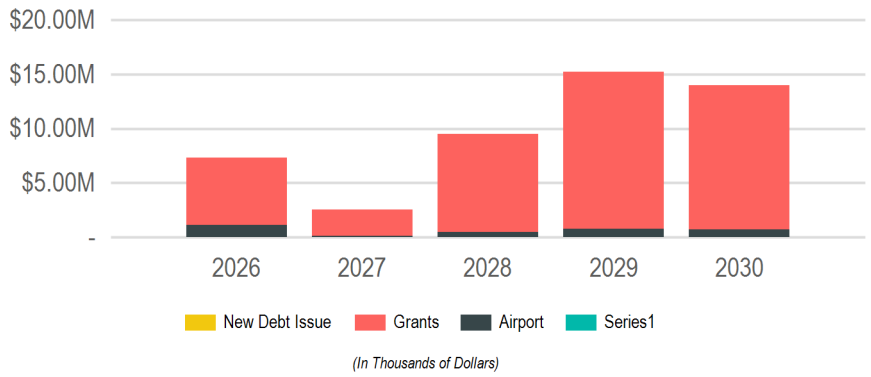
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$450,000	-	-	**$450,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	$450,000	-	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$450,000	-	-	**$450,000**
	-	**-**	**-**	**$450,000**	**-**	**-**	**$450,000**

Airport

2026 Total Funding
$7,315,000

2026 New Borrowing

2026 City Funded
$1,135,375



Requests

Request	2026	2027	2028	2029	2030	Total
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$600,000	$9,000,000	-	**$9,600,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**

Funding Sources

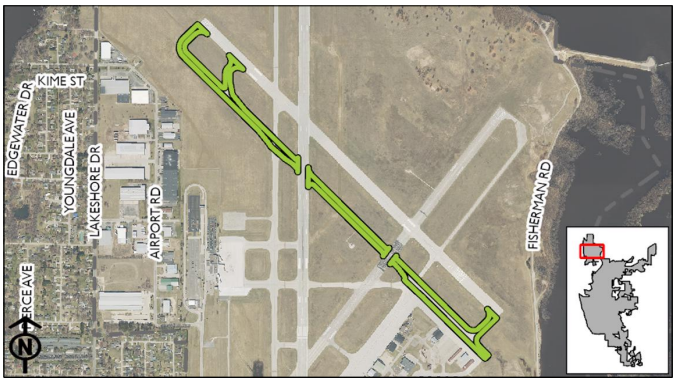
Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

615 Construct Connector Taxiway

(No Funding in 2026)

Total Funding

$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?
Engineer estimate.

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

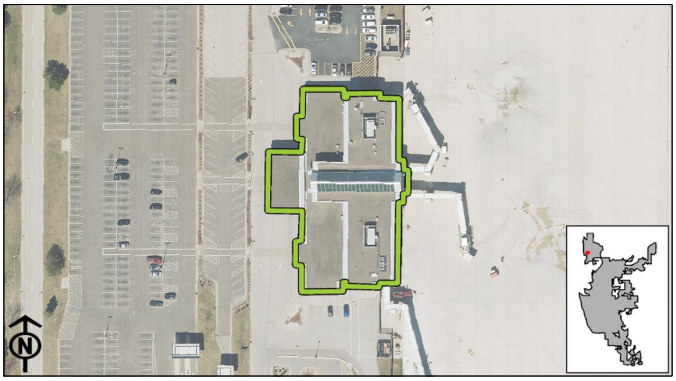
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	$1,200,000	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,200,000	-	**$1,200,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**

616 Terminal Outbound Baggage Replacement

2026 Funding	Total Funding
$800,000	**$800,000**



Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?
Replace the system due to its age to improve airport performance and passengers' service quality.

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?
Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$800,000	-	-	-	-	**$800,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

619 Prepare Development Site

(No Funding in 2026)

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: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

621 Snow Removal Equipment Building Rehabilitation/Expansion

2026 Funding	Total Funding
$100,000	**$2,850,000**

Modernize, expand, and alter the snow removal equipment building to meet current and future needs.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/2026 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 2026 and constructed in 2028-2029.

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 Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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	-	$100,000	$12,500	$125,000	-	-	**$237,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$250,000	$2,500,000	-	-	**$2,750,000**
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**

711 South GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,400,000

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2030 to 9/2031
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	$20,000	-	-	-	-	-	**$20,000**
Airport - Runways and Taxiways	$380,000	-	-	-	-	$9,000,000	**$9,380,000**
SPENDING PLAN:							
Construction/Maintenance	$400,000	-	-	-	-	$9,000,000	**$9,400,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

712 Airfield Drainage Improvements

2026 Funding	Total Funding
$1,575,000	**$3,675,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

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 3 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 mutiple 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 Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
$2,100,000	$2,200,000

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 07/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?
Continued serviceability of the terminal's parking lots.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Parking Expenses	Airport	1.0	$70,000

Revenue Sources	Fund	Amount
Parking Revenue	600 - AIRPORT	$450,000

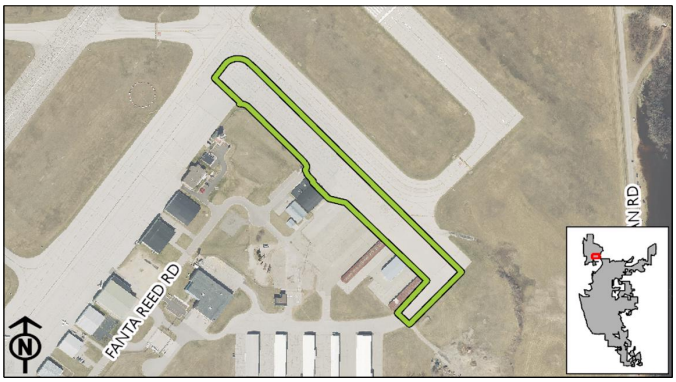
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	$100,000	$2,100,000	-	-	-	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	-	-	-	-	**$2,000,000**
Planning/Design	$100,000	$100,000	-	-	-	-	**$200,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**

769 East GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$540,000	$8,100,000	-	**$8,640,000**
Grants - State	-	-	-	$30,000	$450,000	-	**$480,000**
Operating - Airport Operating Funds	-	-	-	$30,000	$450,000	-	**$480,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	$30,000	$450,000	-	**$480,000**
Airport - Runways and Taxiways	-	-	-	$570,000	$8,550,000	-	**$9,120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$9,000,000	-	**$9,000,000**
Planning/Design	-	-	-	$600,000	-	-	**$600,000**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
$190,000	**$590,000**

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 2026 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?
Consultant estimate.

Explain why project will take more than one year to complete?
This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	$400,000	$190,000	-	-	-	-	**$590,000**
SPENDING PLAN:							
Planning/Design	$400,000	$190,000	-	-	-	-	**$590,000**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**

918 Remove Runway 4/22

(No Funding in 2026)

Total Funding

$10,400,000

Complete the environemntal 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: Preliminary
Timeline: 10/2028 to 12/2031
Department Point of Contact: Tripp, Jeffrey

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. Project costs will be updated during the design phase to further refine needed construction phase funding.

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 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$5,000,000	$5,000,000	**$10,000,000**
Planning/Design	-	-	-	$400,000	-	-	**$400,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
$500,000	**$500,000**

Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?
Replacement and upgrade of the fiber lines.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-313)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding
$550,000	$550,000

Replace and upgrade the existing emergency generator supporting the Airport Terminal.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operaitng system, security camera system, and city internet.

How will this outcome be measured?
Installation of the new emergency generator.

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 will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

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?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and 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
general maintenance	Airport	-	$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$550,000	-	-	-	-	**$550,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	$500,000	-	-	-	-	**$500,000**
Planning/Design	-	$50,000	-	-	-	-	**$50,000**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding
$1,500,000	**$1,500,000**

This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design in progress
Timeline: 12/2024 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?
Completion of the designed improvements.

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 construction project will overlap city, state, and federal fiscal years for construction 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 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$1,500,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,500,000	-	-	-	-	**$1,500,000**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

1042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2026)

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: 01/2028 to 12/2028
Department Point of Contact: Tripp, Jeffrey

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 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

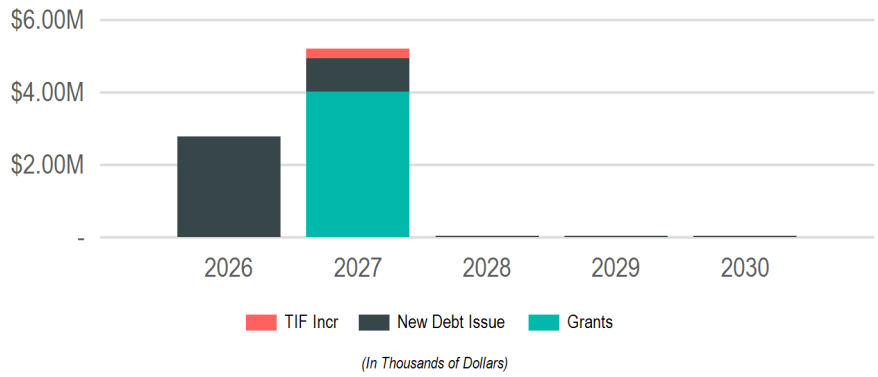
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	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**

Bridges

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,777,500	**$2,777,500**	**$2,777,500**



Requests

Request	2026	2027	2028	2029	2030	Total
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
$27,500	**$730,000**
New Borrowing: **$27,500**	New Borrowing: **$730,000**

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?
Engineering estimates

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
EXPENDITURE CATEGORIES:							
Bridges	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
SPENDING PLAN:							
Construction/Maintenance	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
$1,500,000	**$8,030,900**
New Borrowing: **$1,500,000**	New Borrowing: **$4,020,500**

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

• Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
• Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
• Construct a seperate bicycle and pedesrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Linking the Bike/Ped Network in Minesota via La Crsecent with the Bike/Ped netowrk in Wisconsin via La Crosse. This connection has been indentified as a high priority in several regional transportaion plans.

How will this outcome be measured?
Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be $6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately $4 million. The City is required to locally fund approximately $1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the reamining amount of approximately $1.9 million. A updated budget was prepared in 2025.

Explain why project will take more than one year to complete?
Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025. Construction to being in 2026 and completed in 2027

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 it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

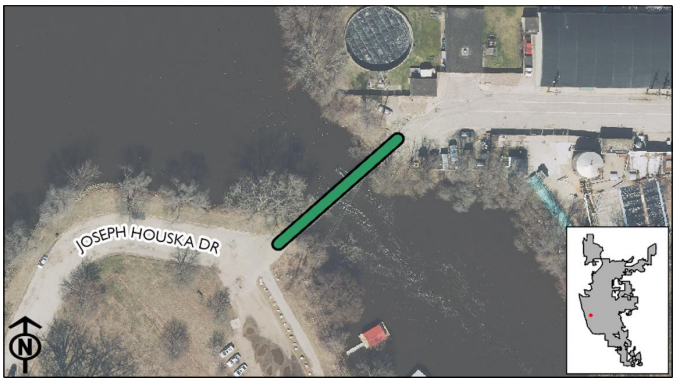
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$1,616,000	$1,500,000	$4,914,900	-	-	-	**$8,030,900**
SPENDING PLAN:							
Construction/Maintenance	$1,135,300	$1,500,000	$904,500	-	-	-	**$3,539,800**
Planning/Design	$480,700	-	-	-	-	-	**$480,700**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**

703 Market Street Bridge Replacement

(No Funding in 2026)

Total Funding

$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2031
Department Point of Contact: Sward, Stephanie

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?
The project budget is an estimate based upon department conversations with engineering firms.

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
Planning/Design	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2026 Funding	Total Funding
$750,000	**$850,000**
New Borrowing: **$750,000**	New Borrowing: **$850,000**

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Raill, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$750,000	-	-	-	-	**$850,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**

970 Bridge Patching - State Rd

2026 Funding	Total Funding
$500,000	**$600,000**
New Borrowing: **$500,000**	New Borrowing: **$600,000**

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

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	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$500,000	-	-	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$33,590,450	**$35,895,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1024: **Raised Intersections on 16th Street S**	-	$482,000	**$482,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$2,882,000	**$2,882,000**
	$2,305,000	$44,773,450	**$47,078,450**

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding
$90,000	**$90,000**
New Borrowing: **$90,000**	New Borrowing: **$90,000**

Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$90,000	**$90,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$90,000	**$90,000**
SPENDING PLAN:			
Construction/Maintenance	-	$90,000	**$90,000**
	-	**$90,000**	**$90,000**

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
$653,000	$653,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and storm sewer.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

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:			
Operating - Storm Water Utility Funds	-	$120,000	**$120,000**
Other - TIF Increment - 11	-	$533,000	**$533,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$120,000	**$120,000**
Streets - Total Street Reconstruction	-	$533,000	**$533,000**
SPENDING PLAN:			
Construction/Maintenance	-	$653,000	**$653,000**
	-	**$653,000**	**$653,000**

56 Front St Regrade and Reconstruction

Future Funding	Total Funding
$2,945,000	**$3,445,000**
New Borrowing: **$2,945,000**	New Borrowing: **$2,945,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2031

Justification:

What is the request's desired outcome?
Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Explain why project will take more than one year to complete?
Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation

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:			
Borrowing - New Debt Issue	-	$2,945,000	**$2,945,000**
Other - TIF Increment - 11	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	$500,000	$2,945,000	**$3,445,000**
SPENDING PLAN:			
Construction/Maintenance	$500,000	$2,945,000	**$3,445,000**
	$500,000	**$2,945,000**	**$3,445,000**

57 Garner Place - Dead End South to Zion Rd

Future Funding	Total Funding
$315,000	**$315,000**
New Borrowing: **$315,000**	New Borrowing: **$315,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01141
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .106
Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

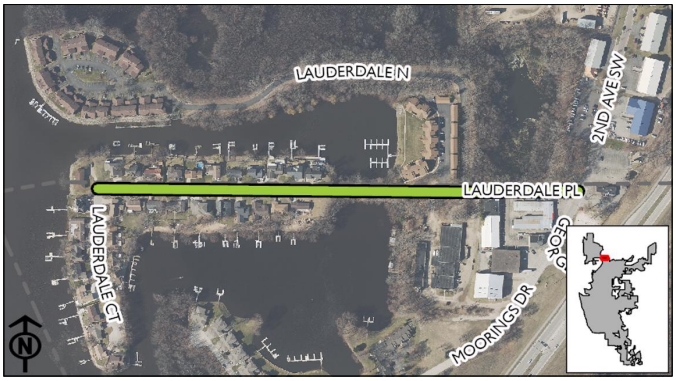
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$315,000	**$315,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$315,000	**$315,000**
SPENDING PLAN:			
Construction/Maintenance	-	$315,000	**$315,000**
	-	**$315,000**	**$315,000**

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding
$1,664,750	**$1,664,750**
New Borrowing: **$1,664,750**	New Borrowing: **$1,664,750**



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: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

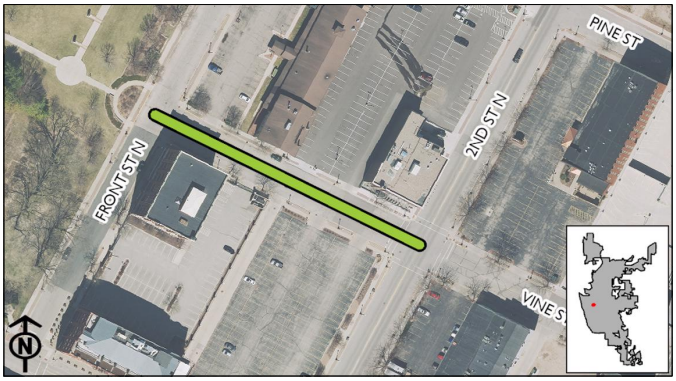
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,370,000	**$1,370,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$221,250	**$221,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$73,500	**$73,500**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$221,250	**$221,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$73,500	**$73,500**
Streets - Total Street Reconstruction	-	$1,370,000	**$1,370,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,664,750	**$1,664,750**
	-	**$1,664,750**	**$1,664,750**

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
$430,200	**$430,200**
New Borrowing: **$430,200**	New Borrowing: **$430,200**



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: 2031
Department Point of Contact: Wodarz, Caleb

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 Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$244,200	**$244,200**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$78,000	**$78,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$108,000	**$108,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$78,000	**$78,000**
Streets - Total Street Reconstruction	-	$244,200	**$244,200**
SPENDING PLAN:			
Construction/Maintenance	-	$427,200	**$427,200**
	-	**$430,200**	**$430,200**

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
$272,000	**$272,000**
New Borrowing: **$272,000**	New Borrowing: **$272,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02389
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .09
Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$272,000	**$272,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$272,000	**$272,000**
SPENDING PLAN:			
Construction/Maintenance	-	$272,000	**$272,000**
	-	**$272,000**	**$272,000**

160 17th Pl S - Cass St to Main St

Future Funding	Total Funding
$1,278,000	**$1,278,000**
New Borrowing: **$1,278,000**	New Borrowing: **$1,278,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00164, S-00165 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .21
Companion: Water Main Project & Sanitary Project.
Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

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 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:

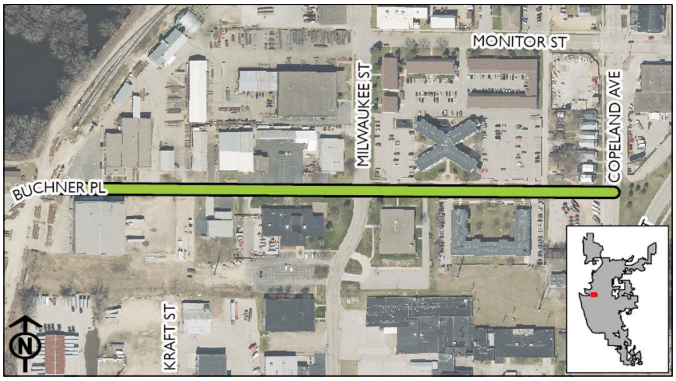
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$778,000	**$778,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$202,000	**$202,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$56,000	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$242,000	**$242,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$202,000	**$202,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	$778,000	**$778,000**
Water - Watermains	-	$242,000	**$242,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,278,000	**$1,278,000**
	-	**$1,278,000**	**$1,278,000**

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding	Total Funding
$1,805,000	**$3,610,000**
New Borrowing: **$629,500**	New Borrowing: **$1,259,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$377,000	$377,000	**$754,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$252,500	$252,500	**$505,000**
Other - TIF Increment - 18	$1,175,500	$1,175,500	**$2,351,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$377,000	$377,000	**$754,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$252,500	$252,500	**$505,000**
Streets - Total Street Reconstruction	$1,175,500	$1,175,500	**$2,351,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,805,000	**$1,805,000**
	$1,805,000	**$1,805,000**	**$3,610,000**

223 East Ave - Weston St to Horton St

Future Funding	Total Funding
$283,000	**$283,000**
New Borrowing: **$283,000**	New Borrowing: **$283,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01004
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .063
Add Bike Lanes
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$79,000	**$79,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$79,000	**$79,000**
Streets - Total Street Reconstruction	-	$204,000	**$204,000**
SPENDING PLAN:			
Construction/Maintenance	-	$283,000	**$283,000**
	-	**$283,000**	**$283,000**

224 Johnson Street - 5th Ave. to 7th St.

Future Funding	Total Funding
$435,000	**$435,000**
New Borrowing: **$435,000**	New Borrowing: **$435,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$435,000	**$435,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$435,000	**$435,000**
SPENDING PLAN:			
Construction/Maintenance	-	$435,000	**$435,000**
	-	**$435,000**	**$435,000**

230 7th St S - Cook St to Wollan Pl

Future Funding	Total Funding
$717,500	**$717,500**
New Borrowing: **$717,500**	New Borrowing: **$717,500**

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.
Street ID: S-00568
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .077
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

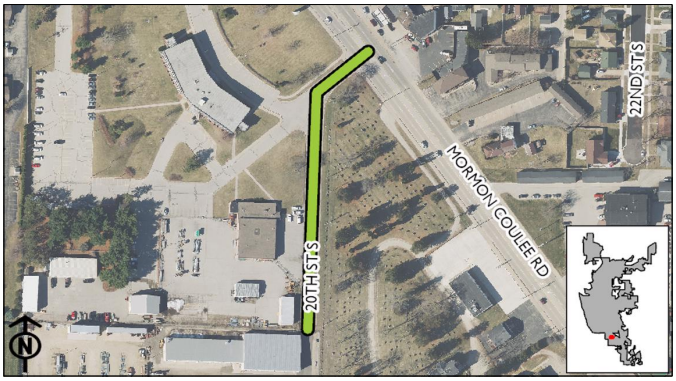
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$305,000	**$305,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$106,250	**$106,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$306,250	**$306,250**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$106,250	**$106,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$306,250	**$306,250**
Streets - Total Street Reconstruction	-	$305,000	**$305,000**
SPENDING PLAN:			
Construction/Maintenance	-	$717,500	**$717,500**
	-	**$717,500**	**$717,500**

232 20th Street South - Dead End South to Mormon Coulee Rd

Future Funding	Total Funding
$376,000	**$376,000**
New Borrowing: **$376,000**	New Borrowing: **$376,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$358,000	**$358,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$18,000	**$18,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$18,000	**$18,000**
Streets - Total Street Reconstruction	-	$358,000	**$358,000**
SPENDING PLAN:			
Construction/Maintenance	-	$376,000	**$376,000**
	-	**$376,000**	**$376,000**

233 Cook Street - Miller to 7th St S

Future Funding	Total Funding
$866,000	**$866,000**
New Borrowing: **$866,000**	New Borrowing: **$866,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00889, S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .121
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

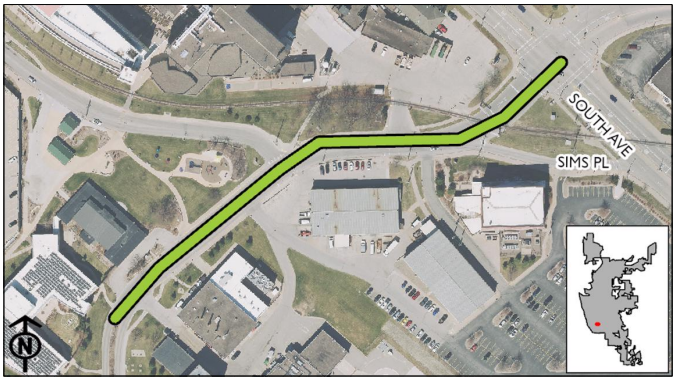
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$461,000	**$461,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$30,000	**$30,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$375,000	**$375,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$30,000	**$30,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$375,000	**$375,000**
Streets - Total Street Reconstruction	-	$461,000	**$461,000**
SPENDING PLAN:			
Construction/Maintenance	-	$866,000	**$866,000**
	-	**$866,000**	**$866,000**

234 Sims Place - Western Terminus to South Ave

Future Funding	Total Funding
$1,800,000	**$1,800,000**
New Borrowing: **$1,800,000**	New Borrowing: **$1,800,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02063
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .2
Companion: Storm Project
Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

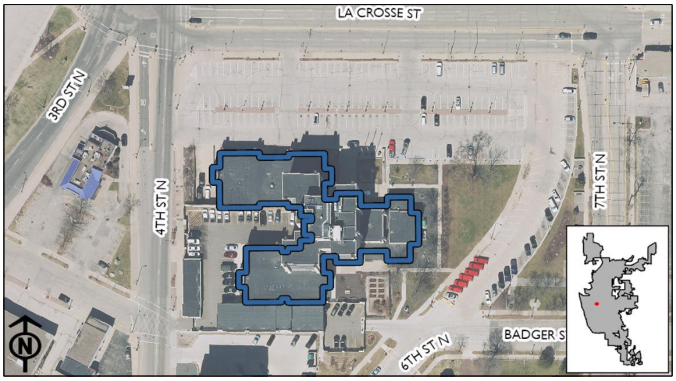
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$1,000,000	**$1,000,000**
Streets - Total Street Reconstruction	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,800,000	**$1,800,000**
	-	**$1,800,000**	**$1,800,000**

663 City Hall Stairwell Refurbishments

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/27 to 08/27
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
To update City Hall stairwells.

How will this outcome be measured?
By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding	Total Funding
$862,000	**$862,000**
New Borrowing: **$862,000**	New Borrowing: **$862,000**

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

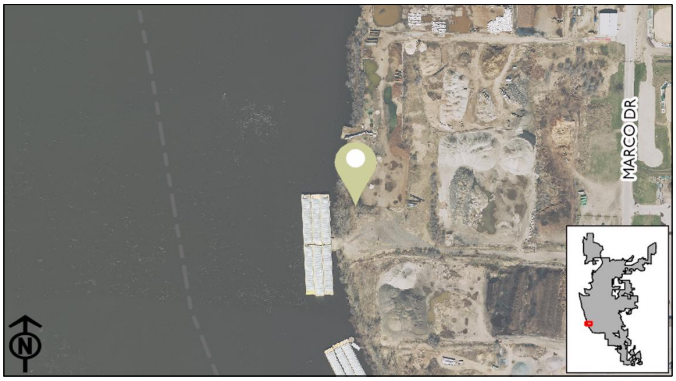
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$812,000	**$812,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Streets - Total Street Reconstruction	-	$812,000	**$812,000**
SPENDING PLAN:			
Construction/Maintenance	-	$862,000	**$862,000**
	-	**$862,000**	**$862,000**

706 Municipal Harbor Transient Dock

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/28 to 08/28
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?
Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

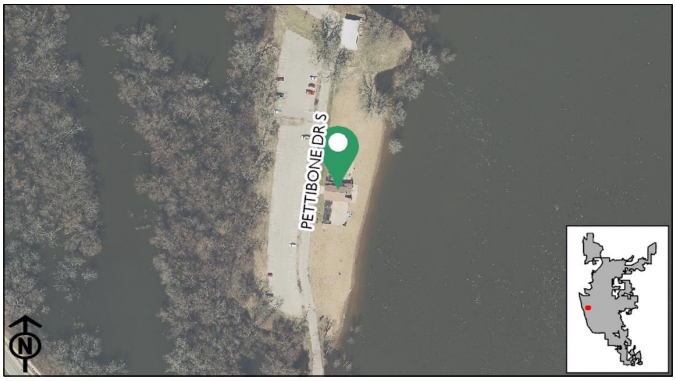
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	$250,000	**$250,000**
SPENDING PLAN:			
Planning/Design	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

772 Pettibone Beach House

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?
By the completion of renovation.

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 on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

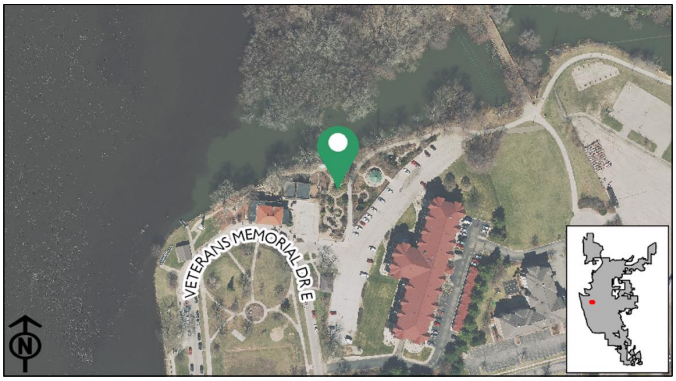
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
Borrowing - TIF Bonds/Notes: 10 - Park Plaza	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$400,000	**$400,000**
SPENDING PLAN:			
Construction/Maintenance	-	$400,000	**$400,000**
	-	**$400,000**	**$400,000**

774 Riverside International Friendship Gardens

Future Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2030
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Refreshment and enhancement of the current gardens.

How will this outcome be measured?
By the updates made.

What is the methodology used to determine the budget for this project?
Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$25,000	**$25,000**
SPENDING PLAN:			
Planning/Design	-	$25,000	**$25,000**
	-	**$25,000**	**$25,000**

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?
Completion of project.

What is the methodology used to determine the budget for this project?
Quote obtained from similar project.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

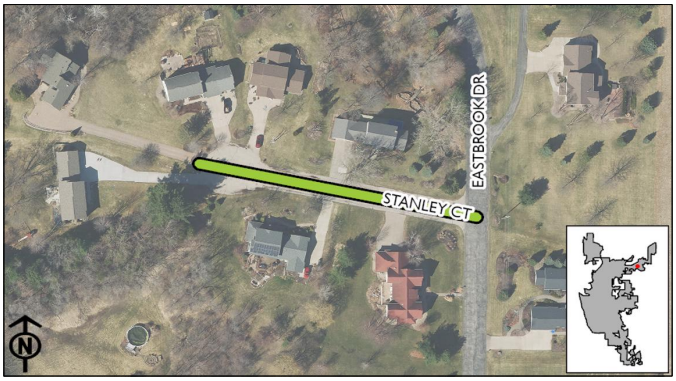
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
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**

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding	Total Funding
$132,000	**$132,000**
New Borrowing: **$132,000**	New Borrowing: **$132,000**



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$132,000	**$132,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$132,000	**$132,000**
SPENDING PLAN:			
Construction/Maintenance	-	$132,000	**$132,000**
	-	**$132,000**	**$132,000**

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?
Additinal lights installed.

What is the methodology used to determine the budget for this project?
Past Enginering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

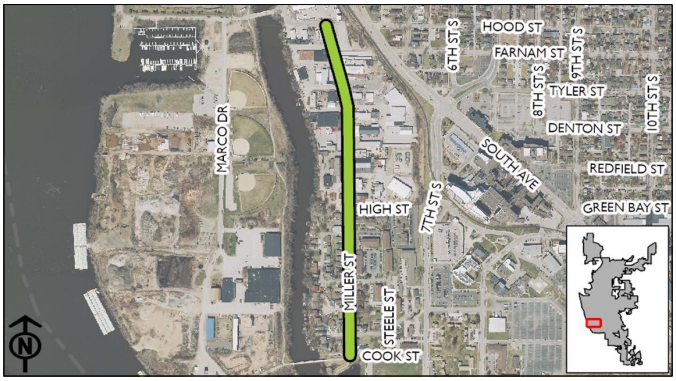
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding
$600,000	**$600,000**
New Borrowing: **$600,000**	New Borrowing: **$600,000**



New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
New sidewalks.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

831 Pedestrian Lighting - Main St, 7th St to West Avenue

Future Funding	Total Funding
$600,000	$600,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.
Requested by CM Kahlow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?
New lights.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

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:			
Other - TIF Increment - 11	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

933 Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market

Future Funding	Total Funding
$935,000	**$935,000**
New Borrowing: **$935,000**	New Borrowing: **$935,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$935,000	**$935,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$935,000	**$935,000**
SPENDING PLAN:			
Construction/Maintenance	-	$935,000	**$935,000**
	-	**$935,000**	**$935,000**

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

939 Pedestrian Lighting - 8th Street S, from Denton to Market

Future Funding	Total Funding
$800,000	**$800,000**
New Borrowing: **$800,000**	New Borrowing: **$800,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$800,000	**$800,000**
	-	**$800,000**	**$800,000**

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding	Total Funding
$746,000	**$746,000**
New Borrowing: **$746,000**	New Borrowing: **$746,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$746,000	**$746,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$746,000	**$746,000**
SPENDING PLAN:			
Construction/Maintenance	-	$746,000	**$746,000**
	-	**$746,000**	**$746,000**

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
$590,000	**$590,000**
New Borrowing: **$590,000**	New Borrowing: **$590,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$590,000	**$590,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$590,000	**$590,000**
SPENDING PLAN:			
Construction/Maintenance	-	$590,000	**$590,000**
	-	**$590,000**	**$590,000**

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding
$385,000	**$385,000**
New Borrowing: **$385,000**	New Borrowing: **$385,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$385,000	**$385,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$385,000	**$385,000**
SPENDING PLAN:			
Construction/Maintenance	-	$385,000	**$385,000**
	-	**$385,000**	**$385,000**

993 Riverside Flagpole Replacement

Future 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 and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Trussoni, Dan

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?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$40,000	**$40,000**
SPENDING PLAN:			
Planning/Design	-	$40,000	**$40,000**
	-	**$40,000**	**$40,000**

994 Memorial Pool

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**

Repair concrete malfunction on pool side wall.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Trussoni, Dan

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 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	-	$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**

996 Houska Park Bathroom Restoration

Future Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Miller, Leah

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 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**

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
$760,000	**$760,000**
New Borrowing: **$760,000**	New Borrowing: **$760,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01663
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.355
Utilities Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevent storm sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$420,000	**$420,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$190,000	**$190,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$190,000	**$190,000**
Streets - Total Street Reconstruction	-	$420,000	**$420,000**
Water - Watermains	-	$100,000	**$100,000**
SPENDING PLAN:			
Construction/Maintenance	-	$760,000	**$760,000**
	-	**$760,000**	**$760,000**

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding
$1,730,000	**$1,730,000**
New Borrowing: **$1,730,000**	New Borrowing: **$1,730,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00860
Pavement Rating: 4 Curb & Gutter: P
Distance (Miles): 0.305
Storm Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to storm sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$810,000	**$810,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$415,000	**$415,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$245,000	**$245,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$260,000	**$260,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$415,000	**$415,000**
Streets - Total Street Reconstruction	-	$810,000	**$810,000**
Water - Watermains	-	$245,000	**$245,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,730,000	**$1,730,000**
	-	**$1,730,000**	**$1,730,000**

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding
$300,000	**$300,000**
New Borrowing: **$300,000**	New Borrowing: **$300,000**

Reconstruct and reestablish Ebner Coulee storm ditch and structure.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct and reestablish Ebner Coulee storm ditch and structure.

How will this outcome be measured?
Reduction in maintenance in ditch and improve flow.

What is the methodology used to determine the budget for this project?
Previous bid results.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	$300,000	**$300,000**
SPENDING PLAN:			
Construction/Maintenance	-	$300,000	**$300,000**
	-	**$300,000**	**$300,000**

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding
$1,285,000	**$1,285,000**
New Borrowing: **$1,285,000**	New Borrowing: **$1,285,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01844, S-01845
Pavement Rating: 7/8 Curb & Gutter G/G
Distance (Miles): 0.194
Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer systems.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$710,000	**$710,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$135,000	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$160,000	**$160,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$135,000	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$280,000	**$280,000**
Streets - Total Street Reconstruction	-	$710,000	**$710,000**
Water - Watermains	-	$160,000	**$160,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,285,000	**$1,285,000**
	-	**$1,285,000**	**$1,285,000**

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding
$4,630,000	**$4,630,000**
New Borrowing: **$4,630,000**	New Borrowing: **$4,630,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447, S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
Distance (Miles): 1.129
Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstuction 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?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$3,260,000	**$3,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$180,000	**$180,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$380,000	**$380,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$810,000	**$810,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$180,000	**$180,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$380,000	**$380,000**
Streets - Total Street Reconstruction	-	$3,260,000	**$3,260,000**
Water - Watermains	-	$810,000	**$810,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,630,000	**$4,630,000**
	-	**$4,630,000**	**$4,630,000**

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding
$4,140,000	**$4,140,000**
New Borrowing: **$4,140,000**	New Borrowing: **$4,140,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02165, S-02166, S-02167
Pavement Rating: 8/7/7/7/6/7/7/7
Curb & Gutter: G/G/G/G/G/G/F/G
Distance (Miles): 0.592
Utility replacment needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Replacement of aging utilities, replacement of sanitary lift station.

How will this outcome be measured?
Improvements to utililites and upgrade to lift station.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,745,000	**$1,745,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$1,645,000	**$1,645,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$455,000	**$455,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	$1,000,000	**$1,000,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$645,000	**$645,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$455,000	**$455,000**
Streets - Total Street Reconstruction	-	$1,745,000	**$1,745,000**
Water - Watermains	-	$295,000	**$295,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,140,000	**$4,140,000**
	-	**$4,140,000**	**$4,140,000**

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding
$1,000,000	**$1,000,000**
New Borrowing: **$1,000,000**	New Borrowing: **$1,000,000**

Construct Storm Lift Station in the Causeway Drainage Basin

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Constuct a 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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	$1,000,000	**$1,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,000,000	**$1,000,000**
	-	**$1,000,000**	**$1,000,000**

1013 Sill St River Gate Improvements

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Rebuild Sill St River Gate Outfall

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Rebuild Sill St river gate outfall.

How will this outcome be measured?
Improved efficiency of the storm sewer syetem.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$250,000	**$250,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1014 East Ave - Jackson St to Mississippi St

Future Funding	Total Funding
$370,000	**$370,000**
New Borrowing: **$370,000**	New Borrowing: **$370,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00992
Pavement Rating: 7 Curb & Gutter: G
Distance (Miles): 0.079
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sanitary sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$215,000	**$215,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	$215,000	**$215,000**
Water - Watermains	-	$75,000	**$75,000**
SPENDING PLAN:			
Construction/Maintenance	-	$370,000	**$370,000**
	-	**$370,000**	**$370,000**

1015 21st St N - Main St to State St

Future Funding	Total Funding
$555,000	**$555,000**
New Borrowing: **$555,000**	New Borrowing: **$555,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00237
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$235,000	**$235,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$60,000	**$60,000**
Streets - Total Street Reconstruction	-	$260,000	**$260,000**
Water - Watermains	-	$235,000	**$235,000**
SPENDING PLAN:			
Construction/Maintenance	-	$555,000	**$555,000**
	-	**$555,000**	**$555,000**

1018 Farnam St Storm Improvements

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Improve storm conveyance and saftey along Farnam St and 31st Place intersection.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing infastructure.

How will this outcome be measured?
Improvement to the storm system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding
$2,145,000	**$2,145,000**
New Borrowing: **$2,145,000**	New Borrowing: **$2,145,000**

Complete Curb & Gutter. Contract Pave,
Street ID: S-01761, S-01762, S-01763, S-01764
Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F
Distance (Miles): 0.341
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$900,000	**$900,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$390,000	**$390,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$545,000	**$545,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$390,000	**$390,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$545,000	**$545,000**
Streets - Total Street Reconstruction	-	$900,000	**$900,000**
Water - Watermains	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,145,000	**$2,145,000**
	-	**$2,145,000**	**$2,145,000**

1020 Hillview Storm Interceptor

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing storm sewer.

How will this outcome be measured?
Preventing sewer collaps.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding
$2,645,000	**$2,645,000**
New Borrowing: **$2,645,000**	New Borrowing: **$2,645,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
Distance (Miles): 0.467
Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstruction of street and utlities.

How will this outcome be measured?
Prevent continued watermain breaks.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,520,000	**$1,520,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$540,000	**$540,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$170,000	**$170,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$415,000	**$415,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$540,000	**$540,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$170,000	**$170,000**
Streets - Total Street Reconstruction	-	$1,520,000	**$1,520,000**
Water - Watermains	-	$415,000	**$415,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,645,000	**$2,645,000**
	-	**$2,645,000**	**$2,645,000**

1022 Chase St Watermain Relocation

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Relocated watermain from under building.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Medinger, Peter

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?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$205,000	**$205,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$45,000	**$45,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$205,000	**$205,000**
Water - Watermains	-	$45,000	**$45,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1023 WWTP Overhead Door

Future Funding	Total Funding
$60,000	**$60,000**
New Borrowing: **$60,000**	New Borrowing: **$60,000**

Add overhead door to the 100 building at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Add overhead door to the 100 building at the WWTP.

How will this outcome be measured?
Improved use of space in the garage for equimpment.

What is the methodology used to determine the budget for this project?
Engineering estimate and recent related projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$60,000	**$60,000**
SPENDING PLAN:			
Construction/Maintenance	-	$60,000	**$60,000**
	-	**$60,000**	**$60,000**

1024 Raised Intersections on 16th Street S

Future Funding	Total Funding
$482,000	**$482,000**
New Borrowing: **$482,000**	New Borrowing: **$482,000**

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

What is the methodology used to determine the budget for this project?
Past Engineering projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$200,000	**$200,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$76,000	**$76,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$150,000	**$150,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$56,000	**$56,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$76,000	**$76,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$150,000	**$150,000**
Streets - Bicycle and Pedestrian Improvements	-	$200,000	**$200,000**
Water - Watermains	-	$56,000	**$56,000**
SPENDING PLAN:			
Construction/Maintenance	-	$482,000	**$482,000**
	-	**$482,000**	**$482,000**

1025 WWTP North Parking Lot

Future Funding	Total Funding
$310,000	**$310,000**
New Borrowing: **$310,000**	New Borrowing: **$310,000**

Regrade and repave the north parking lot at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Regrade and repave the north parking lot at the WWTP.

How will this outcome be measured?
Improved drainage of the parking lot.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$310,000	**$310,000**
	-	**$310,000**	**$310,000**

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
$316,000	**$316,000**
New Borrowing: **$316,000**	New Borrowing: **$316,000**

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedstrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersection.

What is the methodology used to determine the budget for this project?
Past Engineering Projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$100,000	**$100,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$35,000	**$35,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$73,000	**$73,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$35,000	**$35,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$108,000	**$108,000**
Streets - Bicycle and Pedestrian Improvements	-	$100,000	**$100,000**
Water - Watermains	-	$73,000	**$73,000**
SPENDING PLAN:			
Construction/Maintenance	-	$316,000	**$316,000**
	-	**$316,000**	**$316,000**

1027 East Ave Traffic Calming

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

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 accessiblity 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
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

Requests by Funding Source

Borrowing - New Debt Issue

Request		2026	2027	2028	2029	2030	Total
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
915:	**Annual CIP Street Department Paving**	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$570,000	-	-	-	**$570,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
1017:	**Municipal Service Center- New Buildings**	-	-	-	$10,500,000	-	**$10,500,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**

Request		2026	2027	2028	2029	2030	Total
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$896,000	**$896,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
	Total Borrowing - New Debt Issue Funding:	**$12,380,940**	**$12,964,060**	**$11,257,000**	**$29,612,600**	**$28,742,500**	**$94,957,100**

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

974:	**WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$2,500,000	-	-	**$3,000,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$335,000	-	-	-	**$335,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	$130,000	-	-	-	**$130,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$55,000	-	-	-	**$55,000**
887:	**Market Street Bridge Utilities**	-	-	$6,000,000	-	-	**$6,000,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**

Request		2026	2027	2028	2029	2030	Total
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	**$1,457,000**	**$1,880,000**	**$10,078,000**	**$2,084,750**	**$5,257,000**	**$20,756,750**

Borrowing - Revenue Bonds/Notes: Storm Water Utility

182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	$355,500	-	-	-	**$355,500**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$1,000,000	**$1,000,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**

Request		2026	2027	2028	2029	2030	Total
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	**-**	**$2,117,500**	**$1,009,250**	**$3,382,500**	**$5,720,750**	**$12,230,000**

Borrowing - Revenue Bonds/Notes: Water Utility

884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$374,000	-	-	-	**$374,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
887:	**Market Street Bridge Utilities**	-	-	$3,000,000	-	-	**$3,000,000**
1035:	**New Water System Well/Wells**	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	**$4,410,000**	**$1,504,500**	**$7,340,750**	**$3,969,500**	**$4,773,500**	**$21,998,250**

Grants - Federal

712:	**Airfield Drainage Improvements**	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
1041:	**ARFF Building Rehabilitation**	$1,425,000	-	-	-	-	**$1,425,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,145,006	-	-	-	-	**$1,145,006**
616:	**Terminal Outbound Baggage Replacement**	$760,000	-	-	-	-	**$760,000**
1040:	**Terminal Emergency Generator Replacement**	$522,500	-	-	-	-	**$522,500**
917:	**Environmental Assessment - Runway 4/22 Removal**	$180,500	-	-	-	-	**$180,500**
688:	**Wagon Wheel Connector Trail**	-	$4,010,400	-	-	-	**$4,010,400**
995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$1,710,000	-	-	-	**$1,710,000**
923:	**Willow Trail Resilliency**	-	$745,000	-	-	-	**$745,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$225,000	$2,250,000	-	-	**$2,475,000**
619:	**Prepare Development Site**	-	$153,000	-	-	-	**$153,000**
656:	**Public Market**	-	-	$11,200,000	-	-	**$11,200,000**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$5,400,000	-	-	**$5,400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
769:	**East GA Apron Reconstruction**	-	-	$540,000	$8,100,000	-	**$8,640,000**
918:	**Remove Runway 4/22**	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
615:	**Construct Connector Taxiway**	-	-	-	$1,080,000	-	**$1,080,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$8,100,000	**$8,100,000**
	Total Grants - Federal Funding:	**$5,529,256**	**$12,033,400**	**$20,790,000**	**$13,680,000**	**$12,600,000**	**$64,632,656**

Grants - State

767:	**Reconstruct South Terminal Parking Lots**	$1,680,000	-	-	-	-	**$1,680,000**
712:	**Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
1041:	**ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
616:	**Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040:	**Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917:	**Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$1,726,000	-	-	-	**$1,726,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$12,500	$125,000	-	-	**$137,500**
619:	**Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
944:	**Avon Street Greenway**	-	-	$707,651	-	-	**$707,651**

Request		2026	2027	2028	2029	2030	Total
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769:	**East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
918:	**Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615:	**Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	-	$1,216,812	**$1,216,812**
711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Grants - State Funding:	**$1,795,375**	**$1,852,000**	**$1,182,651**	**$760,000**	**$1,916,812**	**$7,506,838**

Operating - Airport Operating Funds

1038:	**Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
767:	**Reconstruct South Terminal Parking Lots**	$420,000	-	-	-	-	**$420,000**
712:	**Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
619:	**Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769:	**East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
	Total Operating - Airport Operating Funds Funding:	**$959,375**	**$113,500**	**$330,000**	**$450,000**	**$450,000**	**$2,302,875**

Operating - Passenger Facility Charges

621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$12,500	$125,000	-	-	**$237,500**
1041:	**ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
616:	**Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040:	**Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917:	**Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
918:	**Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615:	**Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
	Total Operating - Passenger Facility Charges Funding:	**$176,000**	**$12,500**	**$145,000**	**$310,000**	**$250,000**	**$893,500**

Operating - Sanitary Sewer Utility Funds

997:	**Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436:	**Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
1001:	**16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998:	**Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999:	**St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
1010:	**Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	-	-	$2,500,000	-	-	**$2,500,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
	Total Operating - Sanitary Sewer Utility Funds Funding:	**$2,958,750**	**$2,160,000**	**$2,900,000**	**$900,000**	**$100,000**	**$9,018,750**

Operating - Storm Water Utility Funds

578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
	Total Operating - Storm Water Utility Funds Funding:	**$225,000**	**$150,000**	**$150,000**	**$250,000**	**$150,000**	**$925,000**

Operating - Streets Operating Budget

869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
	Total Operating - Streets Operating Budget Funding:	**-**	**-**	**-**	**-**	**$452,000**	**$452,000**

Operating - Water Utility Funds

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**

Request		2026	2027	2028	2029	2030	Total
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
	Total Operating - Water Utility Funds Funding:	**$7,883,750**	**$2,245,000**	**$245,000**	**$200,000**	**$100,000**	**$10,673,750**
Other - Special Assessments							
647:	**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 - 11							
436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1030:	**2nd Street Median Retrofit**	$450,000	-	-	-	-	**$450,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946:	**King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
703:	**Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	Total Other - TIF Increment - 11 Funding:	**$3,050,000**	**$250,000**	**$535,000**	**-**	**-**	**$3,835,000**
Other - TIF Increment - 15							
987:	**Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975:	**Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	Total Other - TIF Increment - 15 Funding:	**$1,300,000**	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**
Other - TIF Increment - 16							
911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682:	**Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846:	**Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
	Total Other - TIF Increment - 16 Funding:	**$932,000**	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**
Other - TIF Increment - 17							
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003:	**Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907:	**Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
	Total Other - TIF Increment - 17 Funding:	**$200,000**	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**
Other - TIF Increment - 18							
853:	**River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555:	**River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
	Total Other - TIF Increment - 18 Funding:	**$3,600,000**	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**
Outside - Donations							
969:	**South Hall Renovation**	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
986:	**Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
	Total Outside - Donations Funding:	**$450,000**	**$225,000**	**$225,000**	**$180,000**	**-**	**$1,080,000**
Special - GREEN ISLAND LAND (Fund 240)							
702:	**Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
	Total Special - GREEN ISLAND LAND (Fund 240) Funding:	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
Airport - Other Buildings						
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
Total Airport - Other Buildings Spending:	**$2,100,000**	**$420,000**	**$2,530,000**	**$450,000**	**-**	**$5,500,000**
Airport - Runways and Taxiways						
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$570,000	$8,550,000	-	**$9,120,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**
Total Airport - Runways and Taxiways Spending:	**$1,765,000**	**$2,100,000**	**$6,970,000**	**$14,750,000**	**$14,000,000**	**$39,585,000**
Airport - Terminal						
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
Total Airport - Terminal Spending:	**$3,450,000**	**-**	**-**	**-**	**-**	**$3,450,000**
Alleys						
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
Total Alleys Spending:	**$50,000**	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**
Bridges						
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
Total Bridges Spending:	**$1,277,500**	**$280,000**	**$30,000**	**$32,500**	**$32,500**	**$1,652,500**
Economic Development - Facade Rennovation						
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total Economic Development - Facade Rennovation Spending:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Economic Development - Other						
656: **Public Market**	-	$1,500,000	$11,200,000	-	-	**$12,700,000**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
Total Economic Development - Other Spending:	**-**	**$1,500,000**	**$11,600,000**	**$200,000**	**-**	**$13,300,000**
Economic Development - Property and Land Acquisition						
656: **Public Market**	-	$1,000,000	-	-	-	**$1,000,000**
Total Economic Development - Property and Land Acquisition Spending:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Fiber						
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Total Fiber Spending:	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$310,000**
Fire Stations						
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
Total Fire Stations Spending:	**$750,000**	**$180,000**	**-**	**-**	**-**	**$930,000**
Floodplain Improvements						
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
Total Floodplain Improvements Spending:	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$300,000**
Harbors, Docks and Waterways						
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**

Request	2026	2027	2028	2029	2030	Total
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
Total Harbors, Docks and Waterways Spending:	**-**	**-**	**$50,000**	**$50,000**	**$90,000**	**$190,000**
Housing Rehabilitation						
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
Total Housing Rehabilitation Spending:	**$750,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,250,000**
Parks - Aquatics Facilities						
554: **Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
Total Parks - Aquatics Facilities Spending:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**
Parks - Boat Docks						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
Total Parks - Boat Docks Spending:	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
Parks - General Improvements						
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
Total Parks - General Improvements Spending:	**$60,000**	**$3,360,000**	**$60,000**	**$635,000**	**$1,060,000**	**$5,175,000**
Parks - Recreation Facilities						
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
Total Parks - Recreation Facilities Spending:	**$1,108,440**	**$2,691,560**	**$800,000**	**$1,290,000**	**$1,025,000**	**$6,915,000**
Parks - Sports Facilities						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Parks - Sports Facilities Spending:	**$900,000**	**$70,000**	**-**	**-**	**-**	**$970,000**
Parks - Trails						
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
Total Parks - Trails Spending:	**$225,000**	**$745,000**	**$50,000**	**$325,000**	**-**	**$1,345,000**
Planning and Community Development - Miscellaneous						
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
Total Planning and Community Development - Miscellaneous Spending:	**$1,750,000**	**$4,914,900**	**-**	**-**	**-**	**$6,664,900**
Planning and Community Development - Neighborhoods						
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Total Planning and Community Development - Neighborhoods Spending:	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$1,500,000**
Public Buildings - City Hall						
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**

Request	2026	2027	2028	2029	2030	Total
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**
Total Public Buildings - City Hall Spending:	**$125,000**	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**
Public Buildings - La Crosse Center						
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
Total Public Buildings - La Crosse Center Spending:	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$2,790,000**
Public Buildings - Municipal Service Center						
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	-	-	$10,500,000	-	**$10,500,000**
1016: **Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
Total Public Buildings - Municipal Service Center Spending:	**$3,300,000**	**-**	**$4,000,000**	**$10,500,000**	**$125,000**	**$17,925,000**
Sanitary Sewer/Wastewater - Lift Stations						
689: **Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684: **Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
690: **Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	**-**	**$1,410,000**	**$100,000**	**$300,000**	**-**	**$1,810,000**
Sanitary Sewer/Wastewater - Other						
1034: **WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
Total Sanitary Sewer/Wastewater - Other Spending:	**-**	**$300,000**	**-**	**-**	**-**	**$300,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains						
997: **Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436: **Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
1001: **16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998: **Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000: **St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999: **St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159: **Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911: **Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008: **12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
227: **Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$335,000	-	-	-	**$335,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435: **15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174: **Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	$130,000	-	-	-	**$130,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212: **State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
213: **Birch Street - 29th St. to Dead End East**	-	$55,000	-	-	-	**$55,000**
887: **Market Street Bridge Utilities**	-	-	$6,000,000	-	-	**$6,000,000**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823: **13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944: **Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670: **10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431: **31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228: **Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949: **Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945: **30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950: **South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955: **Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909: **Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952: **Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**

Request		2026	2027	2028	2029	2030	Total
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	**$3,333,750**	**$2,180,000**	**$6,678,000**	**$2,684,750**	**$5,357,000**	**$20,233,500**

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

974:	**WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
	Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	**$1,082,000**	**$150,000**	**$6,200,000**	**-**	**-**	**$7,432,000**

Storm Sewer/Stormwater - Lift Stations

812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
	Total Storm Sewer/Stormwater - Lift Stations Spending:	**-**	**$150,000**	**$750,000**	**-**	**-**	**$900,000**

Storm Sewer/Stormwater - Other

184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
	Total Storm Sewer/Stormwater - Other Spending:	**$50,000**	**$350,000**	**$50,000**	**$150,000**	**$50,000**	**$650,000**

Storm Sewer/Stormwater - Storm Sewer Mains

578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	$355,500	-	-	-	**$355,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$1,000,000	**$1,000,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**

Request	2026	2027	2028	2029	2030	Total
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	**$100,000**	**$1,767,500**	**$359,250**	**$3,482,500**	**$5,820,750**	**$11,530,000**

Streets - Bicycle and Pedestrian Improvements

1030: **2nd Street Median Retrofit**	$450,000	-	-	-	-	**$450,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
944: **Avon Street Greenway**	-	-	$1,707,651	-	-	**$1,707,651**
946: **King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934: **Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930: **Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925: **Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
1031: **Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
Total Streets - Bicycle and Pedestrian Improvements Spending:	**$685,000**	**$320,000**	**$2,027,651**	**$1,370,000**	**$1,295,000**	**$5,697,651**

Streets - DOT Projects

983: **Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,645,006	-	-	-	-	**$1,645,006**
1033: **Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$1,366,812	**$1,516,812**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$2,210,000	-	-	-	**$2,260,000**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
Total Streets - DOT Projects Spending:	**$1,845,006**	**$2,210,000**	**$1,040,000**	**-**	**$1,366,812**	**$6,461,818**

Streets - Street Improvements

911: **Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910: **Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
763: **Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
913: **Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
823: **13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
649: **Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
Total Streets - Street Improvements Spending:	**$1,232,000**	**$550,000**	**$807,000**	**$750,000**	**$750,000**	**$4,089,000**

Streets - Total Street Reconstruction

436: **Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
159: **Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
915: **Annual CIP Street Department Paving**	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
1008: **12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
907: **Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$2,676,000	-	-	-	**$2,676,000**
435: **15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
213: **Birch Street - 29th St. to Dead End East**	-	$570,000	-	-	-	**$570,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
174: **Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
212: **State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431: **31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
670: **10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
228: **Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949: **Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
222: **21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945: **30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
909: **Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595: **16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432: **Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**

Request		2026	2027	2028	2029	2030	Total
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$896,000	**$896,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
	Total Streets - Total Street Reconstruction Spending:	**$3,360,000**	**$5,941,000**	**$1,537,000**	**$15,386,100**	**$18,952,000**	**$45,176,100**

Streets - Traffic Signals

268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
	Total Streets - Traffic Signals Spending:	**$400,000**	**$1,400,000**	**$1,200,000**	**$700,000**	**$700,000**	**$4,400,000**

Streetscaping - Street Lighting

901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846:	**Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
	Total Streetscaping - Street Lighting Spending:	**$110,000**	**$110,000**	**$655,000**	**$2,239,000**	**$3,015,000**	**$6,129,000**

Streetscaping - Streetscaping

648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
	Total Streetscaping - Streetscaping Spending:	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$570,000**

Water - Watermains

884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$374,000	-	-	-	**$374,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
887:	**Market Street Bridge Utilities**	-	-	$3,000,000	-	-	**$3,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**

Request		2026	2027	2028	2029	2030	Total
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Water - Watermains Spending:	**$6,723,750**	**$1,604,500**	**$4,870,750**	**$1,569,500**	**$1,873,500**	**$16,642,000**

Water - Wells, Pumphouses and Reservoir

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1035:	**New Water System Well/Wells**	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
	Total Water - Wells, Pumphouses and Reservoir Spending:	**$5,620,000**	**$2,120,000**	**$2,690,000**	**$2,575,000**	**$3,000,000**	**$16,005,000**

LA CROSSE WISCONSIN

2026-2030

Capital Projects Budget

City Planning Commission Draft 6/2/25

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

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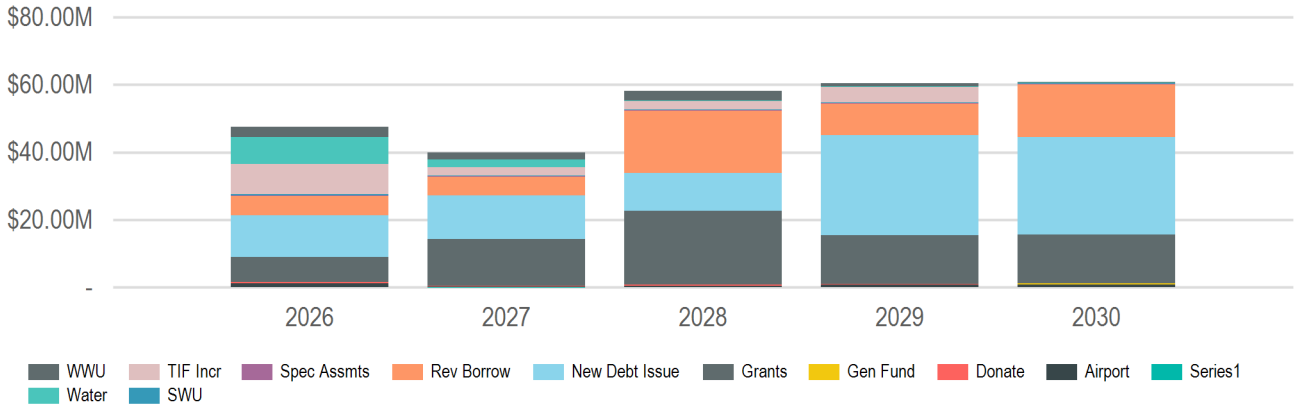
Totals by Funding Source

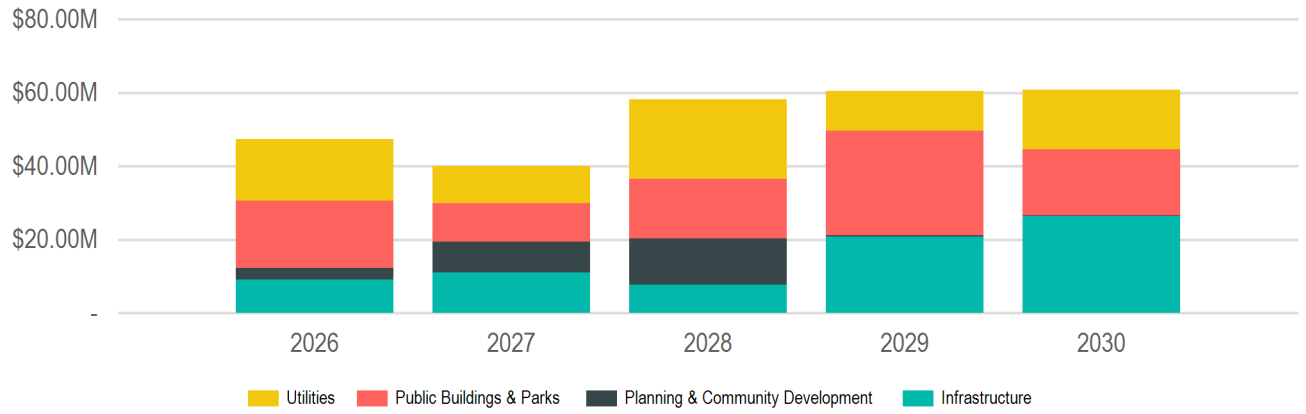
2026 Total Funding	2026 New Borrowing	2026 City Funded
$47,427,446	**$18,247,940**	**$39,652,815**



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$18,247,940	$18,466,060	$29,685,000	$39,049,350	$44,493,750	**$149,942,100**
New Debt Issue	$12,380,940	$12,964,060	$11,257,000	$29,612,600	$28,742,500	**$94,957,100**
Revenue Bonds/Notes	$5,867,000	$5,502,000	$18,428,000	$9,436,750	$15,751,250	**$54,985,000**
Sanitary Sewer Utility	$1,457,000	$1,880,000	$10,078,000	$2,084,750	$5,257,000	**$20,756,750**
Storm Water Utility	-	$2,117,500	$1,009,250	$3,382,500	$5,720,750	**$12,230,000**
Water Utility	$4,410,000	$1,504,500	$7,340,750	$3,969,500	$4,773,500	**$21,998,250**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$7,324,631	$13,885,400	$21,972,651	$14,440,000	$14,516,812	**$72,139,494**
Federal	$5,529,256	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$64,632,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$12,202,875	$4,681,000	$3,770,000	$2,110,000	$1,502,000	**$24,265,875**
Enterprise/Utility Funds	$12,202,875	$4,681,000	$3,770,000	$2,110,000	$1,050,000	**$23,813,875**
Airport Operating Funds	$959,375	$113,500	$330,000	$450,000	$450,000	**$2,302,875**
Passenger Facility Charges	$176,000	$12,500	$145,000	$310,000	$250,000	**$893,500**
Sanitary Sewer Utility Funds	$2,958,750	$2,160,000	$2,900,000	$900,000	$100,000	**$9,018,750**
Storm Water Utility Funds	$225,000	$150,000	$150,000	$250,000	$150,000	**$925,000**
Water Utility Funds	$7,883,750	$2,245,000	$245,000	$200,000	$100,000	**$10,673,750**
General Fund	-	-	-	-	$452,000	**$452,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,202,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,251,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$9,082,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,651,000**
11 - Gateway Redevelopment	$3,050,000	$250,000	$535,000	-	-	**$3,835,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$18,247,940	$18,466,060	$29,685,000	$39,049,350	$44,493,750	**$149,942,100**
City Funded Sub-Total	$39,652,815	$25,884,060	$35,997,000	$45,779,350	$46,215,750	**$193,528,975**
Non-City Funded Sub-Total	$7,774,631	$14,110,400	$22,197,651	$14,620,000	$14,516,812	**$73,219,494**
	$47,427,446	**$39,994,460**	**$58,194,651**	**$60,399,350**	**$60,732,562**	$266,748,469

Totals by Expenditure Category



(In Thousands of Dollars)

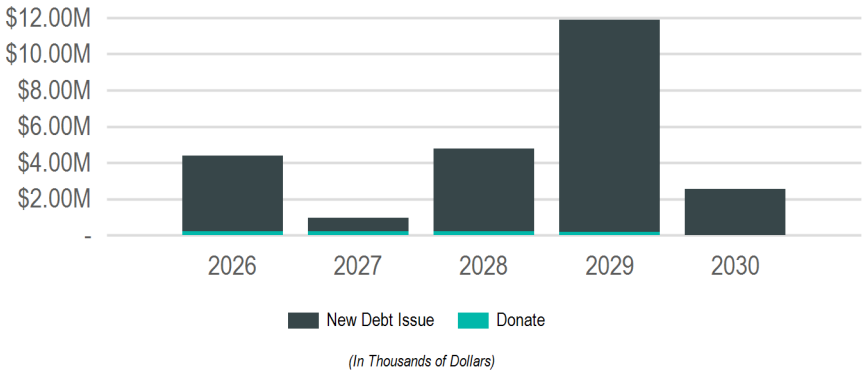
Category	2026	2027	2028	2029	2030	Total
Infrastructure	$9,084,506	$11,056,000	$7,761,651	$20,807,600	$26,386,312	**$75,096,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Streets	$7,522,006	$10,421,000	$6,611,651	$18,206,100	$23,063,812	**$65,824,569**
Bicycle and Pedestrian Improvements	$685,000	$320,000	$2,027,651	$1,370,000	$1,295,000	**$5,697,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,360,000	$5,941,000	$1,537,000	$15,386,100	$18,952,000	**$45,176,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$210,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,699,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
Planning & Community Development	$3,200,000	$8,364,900	$12,550,000	$300,000	$100,000	**$24,514,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$100,000	$100,000	-	-	**$300,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,233,440	$10,541,560	$16,185,000	$28,530,000	$18,145,000	**$91,635,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,793,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$18,905,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$60,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,175,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,375,000	$975,000	$4,775,000	$11,080,000	$2,060,000	**$23,265,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$950,000	$350,000	$225,000	$180,000	$1,085,000	**$2,790,000**
Municipal Service Center	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$16,909,500	$10,032,000	$21,698,000	$10,761,750	$16,101,250	**$75,502,500**
Sanitary Sewer/Wastewater	$4,415,750	$4,040,000	$12,978,000	$2,984,750	$5,357,000	**$29,775,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$300,000	-	-	-	**$300,000**
Sanitary Sewer Mains	$3,333,750	$2,180,000	$6,678,000	$2,684,750	$5,357,000	**$20,233,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$150,000	$2,267,500	$1,159,250	$3,632,500	$5,870,750	**$13,080,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$350,000	$50,000	$150,000	$50,000	**$650,000**
Storm Sewer Mains	$100,000	$1,767,500	$359,250	$3,482,500	$5,820,750	**$11,530,000**
Water	$12,343,750	$3,724,500	$7,560,750	$4,144,500	$4,873,500	**$32,647,000**
Watermains	$6,723,750	$1,604,500	$4,870,750	$1,569,500	$1,873,500	**$16,642,000**
Wells, Pumphouses and Reservoir	$5,620,000	$2,120,000	$2,690,000	$2,575,000	$3,000,000	**$16,005,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,375,000	$4,150,000	$4,150,000



Sub Groups

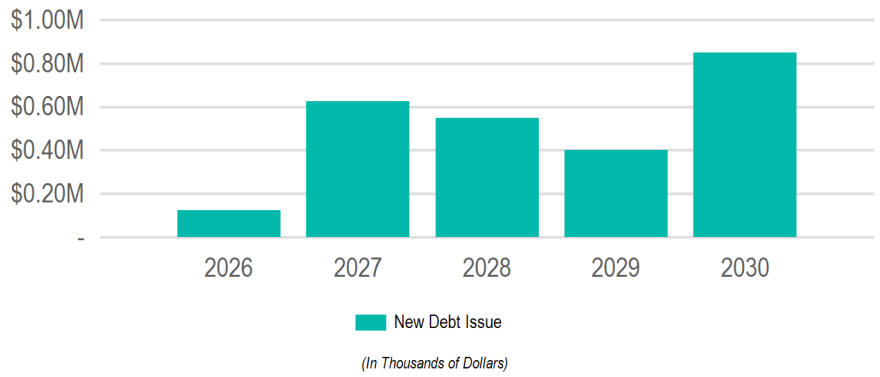
Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$950,000	$350,000	$225,000	$180,000	$1,085,000	**$2,790,000**
Municipal Service Center	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,375,000	**$975,000**	**$4,775,000**	**$11,880,000**	**$2,560,000**	**$24,565,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,150,000	$750,000	$4,550,000	$11,700,000	$2,560,000	**$23,710,000**
New Debt Issue	$4,150,000	$750,000	$4,550,000	$11,700,000	$2,560,000	**$23,710,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,375,000	**$975,000**	**$4,775,000**	**$11,880,000**	**$2,560,000**	**$24,565,000**

City Hall

2026 Total Funding	2026 New Borrowing	2026 City Funded
$125,000	**$125,000**	**$125,000**



Funding Sources

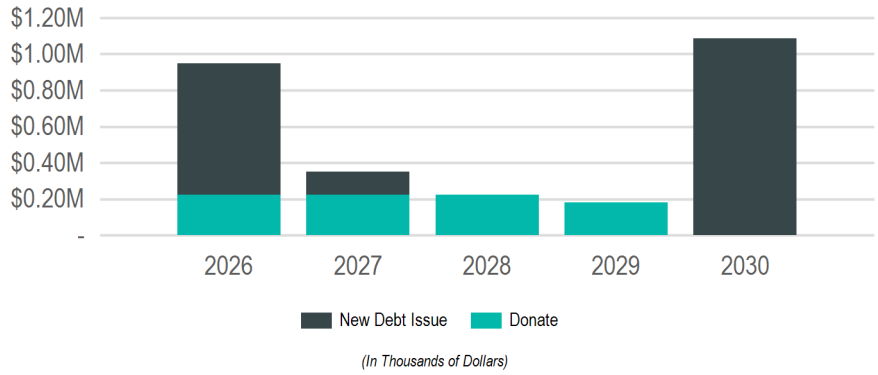
Source	2026	2027	2028	2029	2030	Total
Borrowing	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
New Debt Issue	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
	$125,000	**$625,000**	**$550,000**	**$400,000**	**$850,000**	$2,550,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[561]: **City Hall Plumbing Repairs/Bathroom Remodel**							
Grounds and Buildings							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	$600,000
[542]: **Interior Building Networking Cable Replacement**							
Information Technology							
Borrowing - New Debt Issue	$125,000	$25,000	$25,000	-	-	-	**$175,000**
	$125,000	**$25,000**	**$25,000**	**-**	**-**	**-**	$175,000
[562]: **City Hall Air Handler Replacement**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	$500,000	$450,000	-	-	**$950,000**
	-	**-**	**$500,000**	**$450,000**	**-**	**-**	$950,000
[563]: **City Hall Windows, Air Seal Replacements**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$275,000	-	**$275,000**
	-	**-**	**-**	**-**	**$275,000**	**-**	$275,000
[564]: **City Hall Parking Lot**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	$125,000	-	**$125,000**
	-	**-**	**-**	**-**	**$125,000**	**-**	$125,000
[991]: **West Wing Construction**							
Grounds and Buildings							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	$750,000

La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$950,000	$725,000	$725,000



Funding Sources

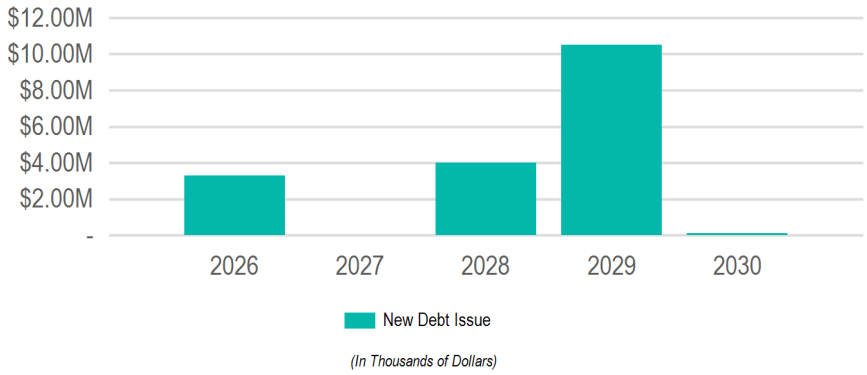
Source	2026	2027	2028	2029	2030	Total
Borrowing	$725,000	$125,000	-	-	$1,085,000	**$1,935,000**
New Debt Issue	$725,000	$125,000	-	-	$1,085,000	**$1,935,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$950,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$2,790,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[969]: **South Hall Renovation**							
La Crosse Center							
Borrowing - New Debt Issue	$110,000	$725,000	$125,000	-	-	-	**$960,000**
Outside - Donations	$225,000	$225,000	$225,000	$225,000	$180,000	-	**$1,080,000**
	$335,000	**$950,000**	**$350,000**	**$225,000**	**$180,000**	**-**	**$2,040,000**
[866]: **Escalator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$900,000	**$900,000**
	-	**-**	**-**	**-**	**-**	**$900,000**	**$900,000**
[865]: **Freight Elevator Upgrade**							
La Crosse Center							
Borrowing - New Debt Issue	-	-	-	-	-	$185,000	**$185,000**
	-	**-**	**-**	**-**	**-**	**$185,000**	**$185,000**

Municipal Service Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$3,300,000	**$3,300,000**	**$3,300,000**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
New Debt Issue	$3,300,000	-	$4,000,000	$10,500,000	$125,000	**$17,925,000**
	$3,300,000	**-**	**$4,000,000**	**$10,500,000**	**$125,000**	**$17,925,000**

Requests

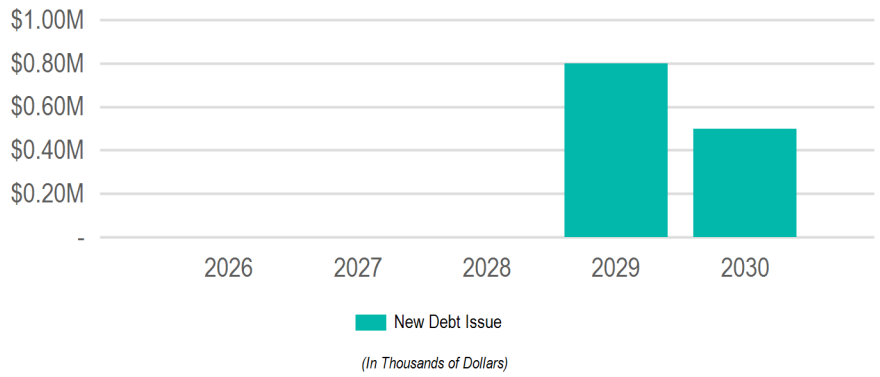
Funding Source	Past	2026	2027	2028	2029	2030	Total
[825]: **Municipal Services Center - Brine Tank Addition**							
Streets							
Borrowing - New Debt Issue	$50,000	$3,300,000	-	$4,000,000	-	-	**$7,350,000**
	$50,000	**$3,300,000**	**-**	**$4,000,000**	**-**	**-**	**$7,350,000**
[1017]: **Municipal Service Center- New Buildings**							
Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	-	$10,500,000	-	**$10,500,000**
	-	**-**	**-**	**-**	**$10,500,000**	**-**	**$10,500,000**
[1016]: **Securtiy Upgrades at MSC Grounds**							
Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$125,000	**$125,000**
	-	**-**	**-**	**-**	**-**	**$125,000**	**$125,000**

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	-	$800,000	$500,000	**$1,300,000**
New Debt Issue	-	-	-	$800,000	$500,000	**$1,300,000**
	-	**-**	**-**	**$800,000**	**$500,000**	**$1,300,000**

Requests

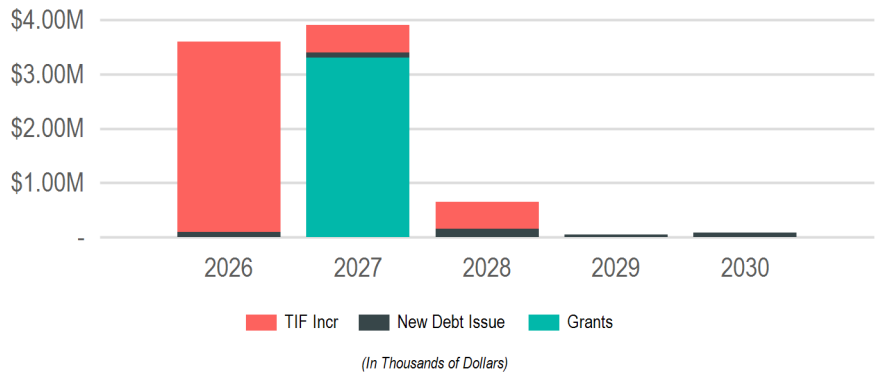
Funding Source	Past	2026	2027	2028	2029	2030	Total
[777]: **Green Island Ice Arena Roof**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$800,000	-	**$800,000**
	-	**-**	**-**	**-**	**$800,000**	**-**	**$800,000**
[1029]: **Forest Hills Maintenance Shed**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,600,000

2026 New Borrowing
$100,000

2026 City Funded
$3,600,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$100,000	$100,000	$150,000	$50,000	$90,000	**$490,000**
New Debt Issue	$100,000	$100,000	$150,000	$50,000	$90,000	**$490,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,600,000	**$3,900,000**	**$650,000**	**$50,000**	**$90,000**	**$8,290,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[853]: **River Point District Marina**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	-	$3,500,000	-	-	-	-	**$3,500,000**
	-	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
[551]: **Marsh Hydrological Implementation**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$350,000	$100,000	$100,000	$100,000	-	-	**$650,000**
	$350,000	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$650,000**
[995]: **La Crosse Marsh West Cell Project**							
Parks, Recreation and Forestry							
Grants - Federal	-	-	$3,300,000	-	-	-	**$3,300,000**
	-	**-**	**$3,300,000**	**-**	**-**	**-**	**$3,300,000**
[555]: **River Point District Waterway Development Plan**							
Parks, Recreation and Forestry							
Other - TIF Increment - 18	$1,000,000	-	$500,000	$500,000	-	-	**$2,000,000**
	$1,000,000	**-**	**$500,000**	**$500,000**	**-**	**-**	**$2,000,000**
[624]: **Flood Levee Rehabilitation**							
Engineering							
Borrowing - New Debt Issue	$1,800,000	-	-	$50,000	$50,000	$50,000	**$1,950,000**
	$1,800,000	**-**	**-**	**$50,000**	**$50,000**	**$50,000**	**$1,950,000**
[725]: **Utility line to La Crosse Municipal Harbor**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$40,000	**$40,000**
	-	**-**	**-**	**-**	**-**	**$40,000**	**$40,000**

Parks, Recreation & Forestry

2026 Total Funding

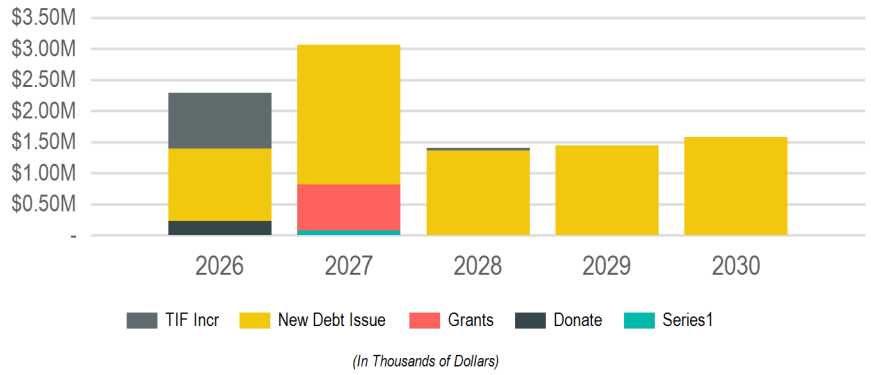
$2,293,440

2026 New Borrowing

$1,168,440

2026 City Funded

$2,068,440



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
New Debt Issue	$1,168,440	$2,251,560	$1,360,000	$1,450,000	$1,585,000	**$7,815,000**
Donations & Outside Funding	$225,000	-	-	-	-	**$225,000**
Donations	$225,000	-	-	-	-	**$225,000**
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	$900,000	-	$50,000	-	-	**$950,000**
TIF Increment	$900,000	-	$50,000	-	-	**$950,000**
	$2,293,440	**$3,066,560**	**$1,410,000**	**$1,450,000**	**$1,585,000**	**$9,805,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[548]: **Copeland Park Shelters and Site Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$30,000	$1,108,440	$2,191,560	-	-	-	**$3,330,000**
	$30,000	**$1,108,440**	**$2,191,560**	**-**	**-**	**-**	**$3,330,000**
[987]: **Trane Pickleball Court Additions**							
Parks, Recreation and Forestry							
Other - TIF Increment - 15	-	$900,000	-	-	-	-	**$900,000**
	-	**$900,000**	**-**	**-**	**-**	**-**	**$900,000**
[986]: **Veterans Freedom Trail Project**							
Parks, Recreation and Forestry							
Outside - Donations	-	$225,000	-	-	-	-	**$225,000**
	-	**$225,000**	**-**	**-**	**-**	**-**	**$225,000**
[771]: **Citywide Tree Planting**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**
[923]: **Willow Trail Resilliency**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**
[702]: **Green Island Tennis Facility**							
Parks, Recreation and Forestry							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**
[554]: **Northside Community Pool**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[560]: **Hass Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**
[559]: **Glendale Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**
[682]: **Red Cloud Park Trail**							
Planning and Development							
Other - TIF Increment - 16	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**
[778]: **Civic Center Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$450,000	-	**$450,000**
	-	**-**	**-**	**-**	**$450,000**	**-**	**$450,000**
[988]: **Weigent Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$300,000	-	**$300,000**
	-	**-**	**-**	**-**	**$300,000**	**-**	**$300,000**
[850]: **Trane Park Improvements**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**
[700]: **Chad Erickson Lagoon Trail Stabilization**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[698]: **Weigent Park Fence Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**
[849]: **Wittenberg Dog Park**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**
[989]: **Copeland Park Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$700,000	**$700,000**
	-	**-**	**-**	**-**	**-**	**$700,000**	**$700,000**
[992]: **Municipal Harbor Campground**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**
[990]: **Bluffview Tennis Court Replacement**							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	$325,000	**$325,000**
	-	**-**	**-**	**-**	**-**	**$325,000**	**$325,000**

Planning & Community Development

2026 Total Funding

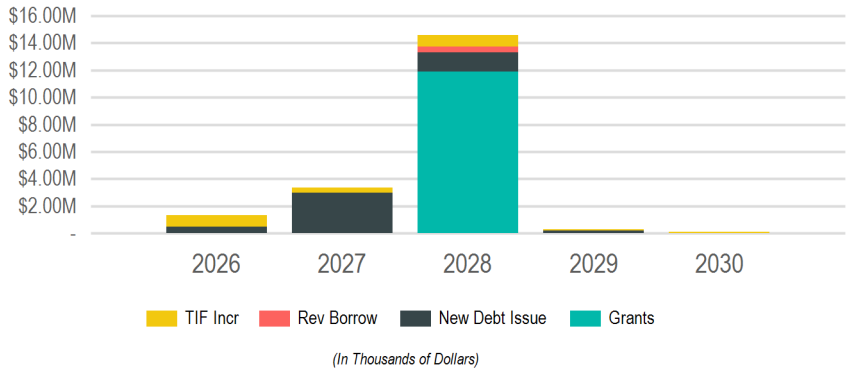
$1,350,000

2026 New Borrowing

$500,000

2026 City Funded

$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$2,535,651	$200,000	-	**$2,735,651**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$1,828,000	$200,000	-	**$5,528,000**
New Debt Issue	$500,000	$3,000,000	$1,400,000	$200,000	-	**$5,100,000**
Revenue Bonds/Notes	-	-	$428,000	-	-	**$428,000**
Grants & Other Intergovernmental	-	-	$11,907,651	-	-	**$11,907,651**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
State	-	-	$707,651	-	-	**$707,651**
Taxation	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
TIF Increment	$850,000	$350,000	$850,000	$100,000	$100,000	**$2,250,000**
	$1,350,000	**$3,350,000**	**$14,585,651**	**$300,000**	**$100,000**	**$19,685,651**

Economic Development

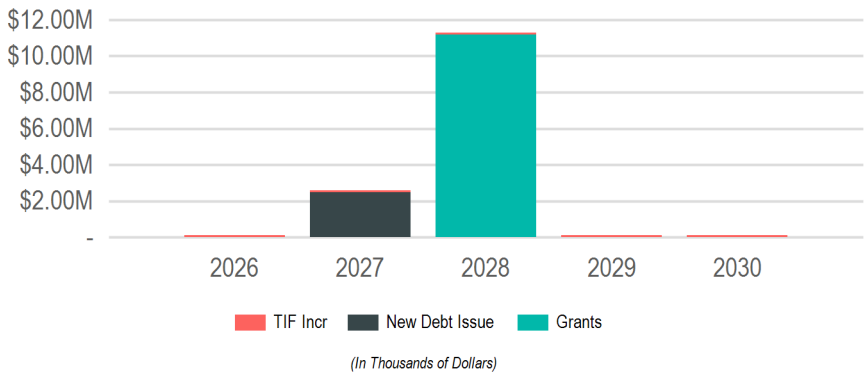
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	$2,500,000	-	-	-	**$2,500,000**
New Debt Issue	-	$2,500,000	-	-	-	**$2,500,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
TIF Increment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	$100,000	**$2,600,000**	**$11,300,000**	**$100,000**	**$100,000**	**$14,200,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[1003]: **Downtown Facade Program**							
Planning and Development							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
[656]: **Public Market**							
Planning and Development							
Borrowing - New Debt Issue	-	-	$2,500,000	-	-	-	**$2,500,000**
Grants - Federal	-	-	-	$11,200,000	-	-	**$11,200,000**
	-	**-**	**$2,500,000**	**$11,200,000**	**-**	**-**	**$13,700,000**

Housing

2026 Total Funding

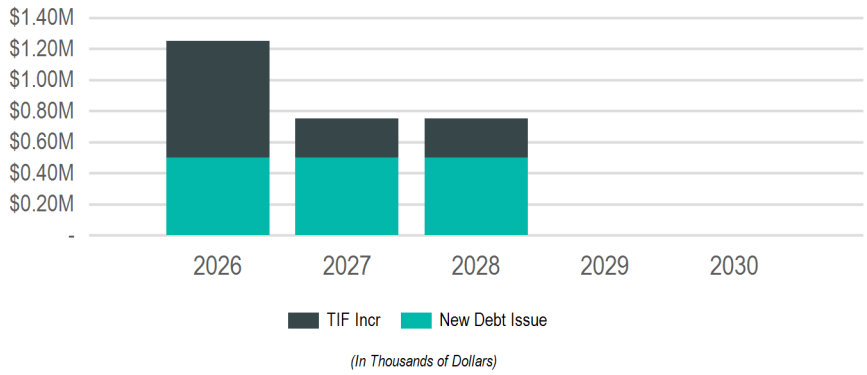
$1,250,000

2026 New Borrowing

$500,000

2026 City Funded

$1,250,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$500,000	$500,000	-	-	**$1,500,000**
New Debt Issue	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Taxation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
TIF Increment	$750,000	$250,000	$250,000	-	-	**$1,250,000**
	$1,250,000	**$750,000**	**$750,000**	**-**	**-**	**$2,750,000**

Requests

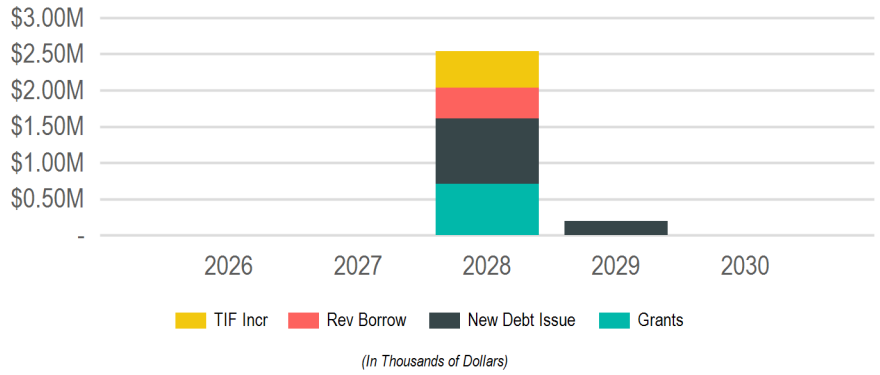
Funding Source	Past	2026	2027	2028	2029	2030	Total
[1002]: **Acquisition & Demolition Grant Program Funding**							
Planning and Development							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 18	-	$100,000	-	-	-	-	**$100,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
[906]: **Housing Grant Fund**							
Community Development and Housing; Planning and Development							
Borrowing - New Debt Issue	$1,000,000	$500,000	$500,000	$500,000	-	-	**$2,500,000**
	$1,000,000	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$2,500,000**
[975]: **Community Development Program Initiatives in TID 15**							
Planning and Development							
Other - TIF Increment - 15	$250,000	$250,000	$250,000	$250,000	-	-	**$1,000,000**
	$250,000	**$250,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,000,000**

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$1,328,000	$200,000	-	**$1,528,000**
New Debt Issue	-	-	$900,000	$200,000	-	**$1,100,000**
Revenue Bonds/Notes	-	-	$428,000	-	-	**$428,000**
Grants & Other Intergovernmental	-	-	$707,651	-	-	**$707,651**
State	-	-	$707,651	-	-	**$707,651**
Taxation	-	-	$500,000	-	-	**$500,000**
TIF Increment	-	-	$500,000	-	-	**$500,000**
	-	**-**	**$2,535,651**	**$200,000**	**-**	**$2,735,651**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[944]: **Avon Street Greenway**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$60,000	-	-	$500,000	-	-	**$560,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$153,000	-	-	**$153,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$50,000	-	-	**$50,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$225,000	-	-	**$225,000**
Grants - State	-	-	-	$707,651	-	-	**$707,651**
Other - TIF Increment - 16	$60,000	-	-	$500,000	-	-	**$560,000**
	$120,000	**-**	**-**	**$2,135,651**	**-**	**-**	**$2,255,651**
[1032]: **Floodplain Relief Program funding**							
Planning and Development							
Borrowing - New Debt Issue	-	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

Public Safety

2026 Total Funding

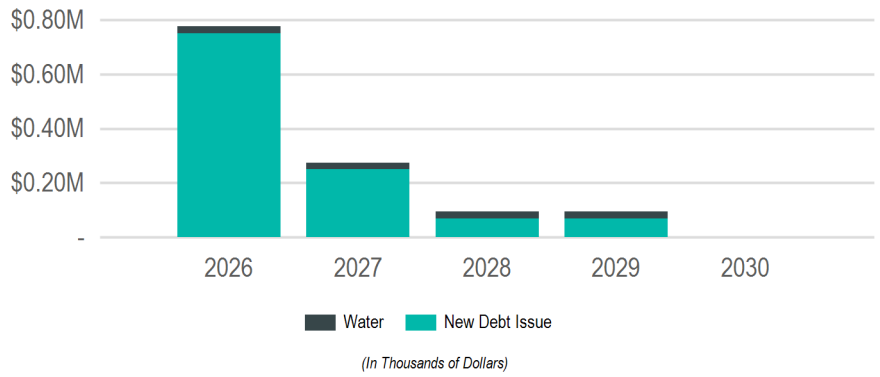
$775,000

2026 New Borrowing

$750,000

2026 City Funded

$775,000



Funding Sources

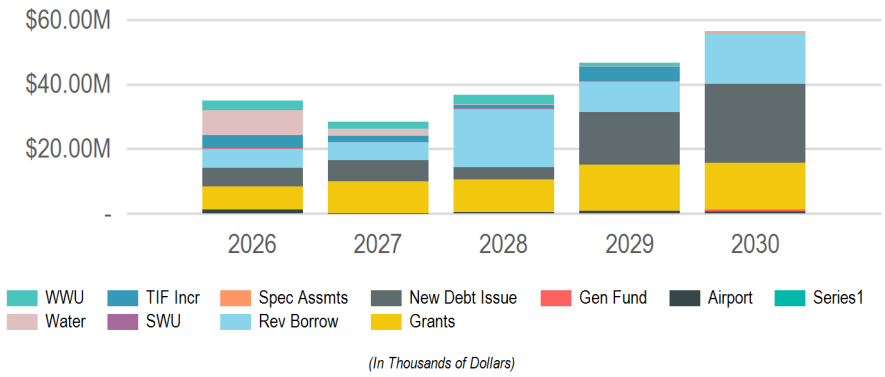
Source	2026	2027	2028	2029	2030	Total
Borrowing	$750,000	$250,000	$70,000	$70,000	-	**$1,140,000**
New Debt Issue	$750,000	$250,000	$70,000	$70,000	-	**$1,140,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$775,000	**$275,000**	**$95,000**	**$95,000**	**-**	**$1,240,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[981]: **Fire Station 3 Renovation**							
Fire							
Borrowing - New Debt Issue	$750,000	$750,000	-	-	-	-	**$1,500,000**
	$750,000	**$750,000**	**-**	**-**	**-**	**-**	**$1,500,000**
[565]: **Fiber, Wireless and other Telecommunications Infrastructure**							
Information Technology; Police; Water Utility							
Borrowing - New Debt Issue	$350,000	-	$70,000	$70,000	$70,000	-	**$560,000**
Operating - Water Utility Funds	$75,000	$25,000	$25,000	$25,000	$25,000	-	**$175,000**
	$425,000	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$735,000**
[980]: **Fire Department Search and Rescue Training Prop**							
Fire							
Borrowing - New Debt Issue	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**

Transportation & Utilities

2026 Total Funding	2026 New Borrowing	2026 City Funded
$35,034,006	$11,579,500	$27,709,375



(In Thousands of Dollars)

Sub Groups

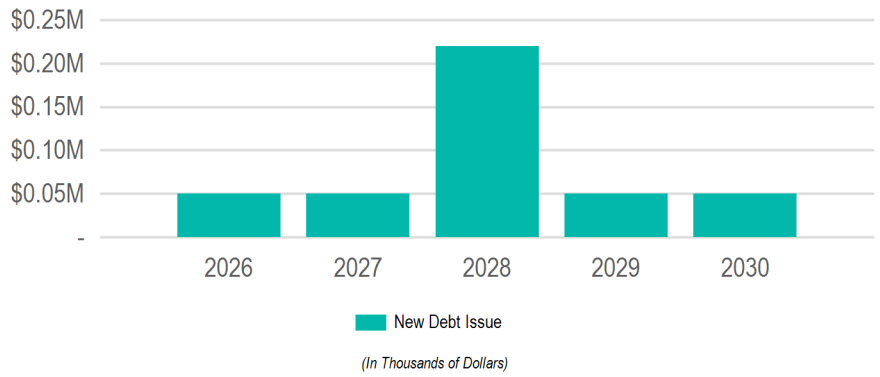
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$12,919,506	$14,853,000	$6,314,000	$19,772,850	$31,010,062	**$84,869,418**
Streetscaping & Lighting	$820,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,614,000**
Utilities	$11,152,000	$5,280,000	$19,540,000	$3,825,000	$6,860,000	**$46,657,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$35,034,006	**$28,427,900**	**$36,679,000**	**$46,624,350**	**$56,397,562**	**$203,162,818**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$11,579,500	$12,114,500	$21,727,000	$25,579,350	$40,258,750	**$111,259,100**
New Debt Issue	$5,712,500	$6,612,500	$3,727,000	$16,142,600	$24,507,500	**$56,702,100**
Revenue Bonds/Notes	$5,867,000	$5,502,000	$18,000,000	$9,436,750	$15,751,250	**$54,557,000**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,065,000	$14,440,000	$14,516,812	**$56,186,843**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$475,000	$760,000	$1,916,812	**$6,799,187**
Operating Funds	$12,177,875	$4,656,000	$3,745,000	$2,085,000	$1,502,000	**$24,165,875**
Enterprise/Utility Funds	$12,177,875	$4,656,000	$3,745,000	$2,085,000	$1,050,000	**$23,713,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,952,000	$1,817,000	$1,142,000	$4,520,000	$120,000	**$11,551,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,832,000	$1,697,000	$1,022,000	$4,400,000	-	**$10,951,000**
	$35,034,006	**$28,427,900**	**$36,679,000**	**$46,624,350**	**$56,397,562**	**$203,162,818**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
New Debt Issue	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
	$50,000	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**

Requests

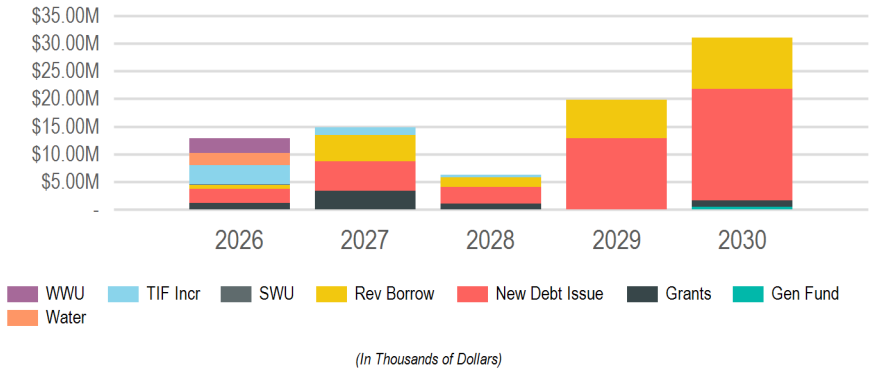
Funding Source	Past	2026	2027	2028	2029	2030	Total
[914]: **Annual Miscellaneous Alley Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$350,000**
	$100,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**
[891]: **Olberg Ct - Alley Reconstruction**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	$170,000	-	-	**$170,000**
	-	**-**	**-**	**$170,000**	**-**	**-**	**$170,000**

Streets

2026 Total Funding
$12,919,506

2026 New Borrowing
$3,345,000

2026 City Funded
$11,774,500



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$3,345,000	$9,970,000	$4,787,000	$19,772,850	$29,341,250	**$67,216,100**
New Debt Issue	$2,560,000	$5,218,000	$3,057,000	$12,836,100	$20,100,000	**$43,771,100**
Revenue Bonds/Notes	$785,000	$4,752,000	$1,730,000	$6,936,750	$9,241,250	**$23,445,000**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,040,000	-	$1,216,812	**$6,837,818**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	-	-	$1,216,812	**$2,942,812**
Operating Funds	$4,972,500	-	-	-	$452,000	**$5,424,500**
Enterprise/Utility Funds	$4,972,500	-	-	-	-	**$4,972,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,457,000	$1,447,000	$487,000	-	-	**$5,391,000**
TIF Increment	$3,457,000	$1,447,000	$487,000	-	-	**$5,391,000**
	$12,919,506	**$14,853,000**	**$6,314,000**	**$19,772,850**	**$31,010,062**	**$84,869,418**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[436]: **Ferry Street - 11th St. to 15th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$600,000	-	-	-	-	**$600,000**
Operating - Water Utility Funds	-	$800,000	-	-	-	-	**$800,000**
Other - TIF Increment - 11	-	$1,800,000	-	-	-	-	**$1,800,000**
	-	**$3,200,000**	**-**	**-**	**-**	**-**	**$3,200,000**
[983]: **Losey Boulevard Traffic Signal at Main Street (HSIP)**							
Engineering; Streets							
Borrowing - New Debt Issue	-	$500,000	-	-	-	-	**$500,000**
Grants - Federal	-	$1,145,006	-	-	-	-	**$1,145,006**
	-	**$1,645,006**	**-**	**-**	**-**	**-**	**$1,645,006**
[159]: **Vine from 15th to 16th and 16th N from State to Vine**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$660,000	-	-	-	-	**$660,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$225,000	-	-	-	-	**$225,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$200,000	-	-	-	-	**$200,000**
	-	**$1,085,000**	**-**	**-**	**-**	**-**	$1,085,000
[997]: **Liberty St - Windsor St to Clinton St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$635,000	-	-	-	-	**$635,000**
Operating - Water Utility Funds	-	$445,000	-	-	-	-	**$445,000**
	-	**$1,080,000**	**-**	**-**	**-**	**-**	$1,080,000
[911]: **Island Street - George St to Loomis St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$150,000	-	-	-	-	**$150,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$210,000	-	-	-	-	**$210,000**
Other - TIF Increment - 16	-	$447,000	-	-	-	-	**$447,000**
	-	**$807,000**	**-**	**-**	**-**	**-**	$807,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[998]: **Prospect St - Stoddard St to George St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$385,000	-	-	-	-	**$385,000**
Operating - Water Utility Funds	-	$295,000	-	-	-	-	**$295,000**
	-	**$680,000**	**-**	**-**	**-**	**-**	**$680,000**
[1001]: **16th St & Farnam St Intersection Utilities**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$496,250	-	-	-	-	**$496,250**
Operating - Water Utility Funds	-	$176,250	-	-	-	-	**$176,250**
	-	**$672,500**	**-**	**-**	**-**	**-**	**$672,500**
[1000]: **St. Cloud St - Avon St to Liberty St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$297,500	-	-	-	-	**$297,500**
Operating - Water Utility Funds	-	$202,500	-	-	-	-	**$202,500**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
[999]: **St. Andrew St - Copeland Ave to Rose St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$270,000	-	-	-	-	**$270,000**
Operating - Water Utility Funds	-	$220,000	-	-	-	-	**$220,000**
	-	**$490,000**	**-**	**-**	**-**	**-**	**$490,000**
[1008]: **12th St N -Terminus South to Badger St**							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Operating - Storm Water Utility Funds	-	$75,000	-	-	-	-	**$75,000**
Other - TIF Increment - 11	-	$325,000	-	-	-	-	**$325,000**
	-	**$475,000**	**-**	**-**	**-**	**-**	**$475,000**
[1030]: **2nd Street Median Retrofit**							
Engineering							
Other - TIF Increment - 11	-	$450,000	-	-	-	-	**$450,000**
	-	**$450,000**	**-**	**-**	**-**	**-**	**$450,000**
[268]: **Citywide Traffic Implementation: Interconnect & Synchronization**							
Engineering							
Borrowing - New Debt Issue	$1,356,500	$400,000	$300,000	-	-	-	**$2,056,500**
Grants - State	$1,233,000	-	-	-	-	-	**$1,233,000**
	$2,589,500	**$400,000**	**$300,000**	**-**	**-**	**-**	**$3,289,500**
[910]: **Wood Street - Dead End S to St. Andrew St.**							
Engineering; Streets							
Other - TIF Increment - 16	-	$385,000	-	-	-	-	**$385,000**
	-	**$385,000**	**-**	**-**	**-**	**-**	**$385,000**
[915]: **Annual CIP Street Department Paving**							
Streets							
Borrowing - New Debt Issue	$700,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,450,000**
	$700,000	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$2,450,000**
[763]: **Annual Capital Pavement Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$550,000	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,850,000**
	$550,000	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$300,000**	**$1,850,000**
[1033]: **Signal Replacement at Mormon Coulee & Birch - HSIP**							
Engineering							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	**$1,516,812**
[913]: **Annual Miscellaneous Curb Gutter & Pavement Replacement**							
Streets							
Borrowing - New Debt Issue	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$1,050,000**
	$300,000	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**
[601]: **Green Bay St - 9th St S to 14th St S (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	$100,000	-	$700,000	-	-	**$800,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$250,000	-	-	**$250,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$50,000	-	-	**$50,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$1,008,250	-	-	**$1,008,250**
Grants - Federal	-	-	-	$1,040,000	-	-	**$1,040,000**
	-	**$100,000**	**-**	**$3,048,250**	**-**	**-**	**$3,148,250**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[982]: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**							
Engineering; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$335,000	-	-	-	**$335,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$100,000	-	-	-	**$100,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$374,000	-	-	-	**$374,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
	-	**$100,000**	**$3,169,000**	**-**	**-**	**-**	**$3,269,000**
[182]: **Monitor St - Rose St to Lang Dr (STP Urban)**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$310,000	-	$950,000	-	-	-	**$1,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$415,000	-	-	-	**$415,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$494,000	-	-	-	**$494,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$530,000	-	-	-	**$530,000**
Grants - State	-	-	$1,726,000	-	-	-	**$1,726,000**
	$310,000	**-**	**$4,115,000**	**-**	**-**	**-**	$4,425,000
[435]: **15th Street - Ferry to Cass St.**							
Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$624,000	-	-	-	**$624,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$140,000	-	-	-	**$140,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$158,000	-	-	-	**$158,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$228,500	-	-	-	**$228,500**
	-	**-**	**$1,150,500**	**-**	**-**	**-**	$1,150,500
[761]: **Annual Traffic Signal Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$2,000,000	-	$1,100,000	$1,200,000	$700,000	$700,000	**$5,700,000**
	$2,000,000	**-**	**$1,100,000**	**$1,200,000**	**$700,000**	**$700,000**	$5,700,000
[179]: **Lincoln Avenue - 29th St. to 32nd St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$175,000	-	-	-	**$175,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$200,000	-	-	-	**$200,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment - 15	-	-	$567,000	-	-	-	**$567,000**
	-	**-**	**$1,092,000**	**-**	**-**	**-**	$1,092,000
[212]: **State, from 16th to 17th; and 16th, from Main to State**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$95,000	-	-	-	**$95,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$118,000	-	-	-	**$118,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$97,000	-	-	-	**$97,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	$734,000
[213]: **Birch Street - 29th St. to Dead End East**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	$570,000	-	-	-	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$55,000	-	-	-	**$55,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$106,000	-	-	-	**$106,000**
	-	**-**	**$731,000**	**-**	**-**	**-**	$731,000
[174]: **Charles St - Island St to Hagar St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$135,000	-	-	-	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$106,000	-	-	-	**$106,000**
Other - TIF Increment - 16	-	-	$481,000	-	-	-	**$481,000**
	-	**-**	**$722,000**	**-**	**-**	**-**	$722,000
[433]: **Hagar Street - Avon St. to Liberty St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$100,000	-	-	-	**$100,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$30,000	-	-	-	**$30,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	$125,000	-	-	-	**$125,000**
Other - TIF Increment - 16	-	-	$249,000	-	-	-	**$249,000**
	-	**-**	**$504,000**	**-**	**-**	**-**	$504,000
[181]: **Milwaukee St- Causeway Blvd to Buchner Pl**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$130,000	-	-	-	**$130,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$355,500	-	-	-	**$355,500**
Other - TIF Increment - 18	-	-	-	$487,000	-	-	**$487,000**
	-	**-**	**$485,500**	**$487,000**	**-**	**-**	$972,500

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[823]: **13th Place - Weston to Travis**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	$407,000	-	-	**$407,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$175,000	-	-	**$175,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	$159,250	-	-	**$159,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$87,500	-	-	**$87,500**
	-	**-**	**-**	**$828,750**	**-**	**-**	**$828,750**
[781]: **Losey Boulevard - Main to La Crosse St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$4,413,000	-	**$4,413,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$474,000	-	**$474,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$1,437,250	-	**$1,437,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$570,000	-	**$570,000**
	-	**-**	**-**	**-**	**$6,894,250**	**-**	**$6,894,250**
[600]: **Green Bay St - Losey Blvd to BNSF RR**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$135,000	-	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$445,000	-	**$445,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$50,000	-	**$50,000**
	$200,000	**-**	**-**	**-**	**$1,717,000**	**-**	**$1,917,000**
[670]: **10th Street North - Main to Pine St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$720,000	-	**$720,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$410,000	-	**$410,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$435,000	-	**$435,000**
	-	**-**	**-**	**-**	**$1,565,000**	**-**	**$1,565,000**
[431]: **31st Street South - East Fairchild St. to State Rd**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$1,126,000	-	**$1,126,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$200,000	-	**$200,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$124,000	-	**$124,000**
	-	**-**	**-**	**-**	**$1,450,000**	**-**	**$1,450,000**
[593]: **Redfield Street - 21st Street South to Losey Boulevard**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$841,000	-	**$841,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$202,500	-	**$202,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$56,000	-	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$325,000	-	**$325,000**
	-	**-**	**-**	**-**	**$1,424,500**	**-**	**$1,424,500**
[424]: **Sunset Drive - State Rd to Green Bay St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$606,000	-	**$606,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$150,000	-	**$150,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$78,000	-	**$78,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$294,000	-	**$294,000**
	-	**-**	**-**	**-**	**$1,128,000**	**-**	**$1,128,000**
[162]: **17th Street South - South Ave to Chase St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$136,250	-	**$136,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$56,000	-	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$32,500	-	**$32,500**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**
[228]: **Travis Street - East Ave. to 20th St. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$424,000	-	**$424,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$90,000	-	**$90,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$278,000	-	**$278,000**
	-	**-**	**-**	**-**	**$792,000**	**-**	**$792,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[680]: **8th Street South - Denton Street to Johnson Street**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$475,000	$475,000	**$950,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$150,000	$150,000	**$300,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$72,500	$72,500	**$145,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$77,500	$77,500	**$155,000**
Operating - Sanitary Sewer Utility Funds	$16,000	-	-	-	-	-	**$16,000**
Operating - Streets Operating Budget	$7,410	-	-	-	-	-	**$7,410**
	$23,410	**-**	**-**	**-**	**$775,000**	**$775,000**	**$1,573,410**
[949]: **Park Street N - 13th St S to 15th St S**							
Engineering; Sanitary Sewer Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	$353,000	-	**$353,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$72,000	-	**$72,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	$120,500	-	**$120,500**
	-	**-**	**-**	**-**	**$545,500**	**-**	**$545,500**
[222]: **21st Pl S - Townsend St to Bennett St**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$217,100	-	**$217,100**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$300,750	-	**$300,750**
	-	**-**	**-**	**-**	**$517,850**	**-**	**$517,850**
[945]: **30th Street South - Glendale Ave to Dead End N**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	$204,000	-	**$204,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	$65,000	-	**$65,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$369,000**	**-**	**$369,000**
[649]: **Bliss Road Slope Stabilization**							
Engineering; Streets							
Borrowing - New Debt Issue	$370,400	-	-	-	$300,000	$300,000	**$970,400**
Other - Existing Bond Funds	$279,600	-	-	-	-	-	**$279,600**
	$650,000	**-**	**-**	**-**	**$300,000**	**$300,000**	**$1,250,000**
[909]: **Losey Boulevard - Main St to Market St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$590,000	**$590,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$1,900,000	**$1,900,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**
[595]: **16th St S - Farnam St to Johnson St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,596,000	**$1,596,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$2,376,000**	**$2,376,000**
[229]: **Weston Street - East Ave. to 21st Pl. S**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,014,000	**$1,014,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$371,500	**$371,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$772,250	**$772,250**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$201,000	**$201,000**
	-	**-**	**-**	**-**	**-**	**$2,358,750**	**$2,358,750**
[951]: **Caledonia St - Monitor St to St Andrew St**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$1,220,000	**$1,220,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$320,000	**$320,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$250,000	**$250,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$350,000	**$350,000**
	-	**-**	**-**	**-**	**-**	**$2,140,000**	**$2,140,000**
[597]: **Farnam St - 16th St S to 20th St S**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$896,000	**$896,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$1,000,000	**$1,000,000**
	-	**-**	**-**	**-**	**-**	**$1,896,000**	**$1,896,000**
[432]: **Elm Drive - Valleyview Pl. to Easter Rd.**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$1,487,000	**$1,487,000**
	-	**-**	**-**	**-**	**-**	**$1,487,000**	**$1,487,000**

Requests

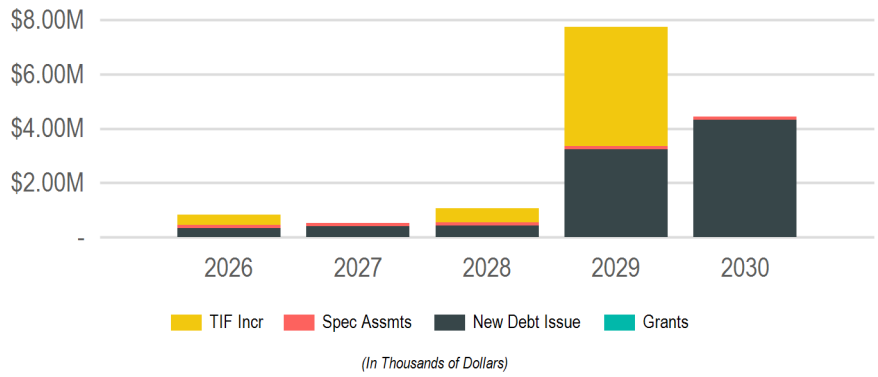
Funding Source	Past	2026	2027	2028	2029	2030	Total
[220]: **20th St S - Weston St to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$570,000	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$230,000	**$230,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$210,000	**$210,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$210,000	**$210,000**
	-	**-**	**-**	**-**	**-**	**$1,220,000**	**$1,220,000**
[421]: **Livingston Street - Liberty St. to George St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$784,000	**$784,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$117,000	**$117,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$240,000	**$240,000**
	-	**-**	**-**	**-**	**-**	**$1,141,000**	**$1,141,000**
[596]: **Cunningham Street - Larson Street to Dead End East**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$947,000	**$947,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$104,000	**$104,000**
	-	**-**	**-**	**-**	**-**	**$1,051,000**	**$1,051,000**
[798]: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$714,000	**$714,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$172,500	**$172,500**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$942,500**	**$942,500**
[47]: **22nd Street South - Weston St. to Hyde Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$614,000	**$614,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$213,000	**$213,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$902,000**	**$902,000**
[58]: **George Street - Wittenberg Pl. to Onalaska Ave.**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Borrowing - New Debt Issue	-	-	-	-	-	$394,000	**$394,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$120,000	**$120,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$66,000	**$66,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$140,000	**$140,000**
	-	**-**	**-**	**-**	**-**	**$720,000**	**$720,000**
[671]: **Liberty Street - Clinton St to Sill St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$706,000	**$706,000**
	-	**-**	**-**	**-**	**-**	**$706,000**	**$706,000**
[429]: **23rd Street South - Barlow St. to Hyde Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$389,000	**$389,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$120,000	**$120,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$531,000**	**$531,000**
[875]: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$414,000	**$414,000**
	-	**-**	**-**	**-**	**-**	**$414,000**	**$414,000**
[667]: **Redfield Street - 16th Street to East Avenue**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$407,000	**$407,000**
	-	**-**	**-**	**-**	**-**	**$407,000**	**$407,000**
[46]: **20th Street South - Denton St to Park Ave**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$73,000	**$73,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$80,000	**$80,000**
	-	**-**	**-**	**-**	**-**	**$357,000**	**$357,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[672]: **Ray Place - Strong Avenue to Dead End East**							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$218,000	**$218,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$22,000	**$22,000**
	-	**-**	**-**	**-**	**-**	**$320,000**	**$320,000**
[428]: **21st Street South - Johnson St. to Jackson St.**							
Engineering; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$230,000	**$230,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$56,000	**$56,000**
	-	**-**	**-**	**-**	**-**	**$286,000**	**$286,000**
[869]: **East Avenue - Ferry St to Market St**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[874]: **Horton Street - East Ave to 19th St S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$234,000	**$234,000**
	-	**-**	**-**	**-**	**-**	**$234,000**	**$234,000**
[859]: **20th Street S - Redfield St. to Green Bay St.**							
Engineering; Streets							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
	-	**-**	**-**	**-**	**-**	**$218,000**	**$218,000**
[876]: **Linwood Court - Sunnyside Dr to Dead End S**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**
[931]: **Milson Ct Traffic Calming**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$820,000	$325,000	$820,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$495,000	$120,000	$655,000	$4,520,000	$120,000	**$5,910,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$375,000	-	$535,000	$4,400,000	-	**$5,310,000**
	$820,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,614,000**

Requests

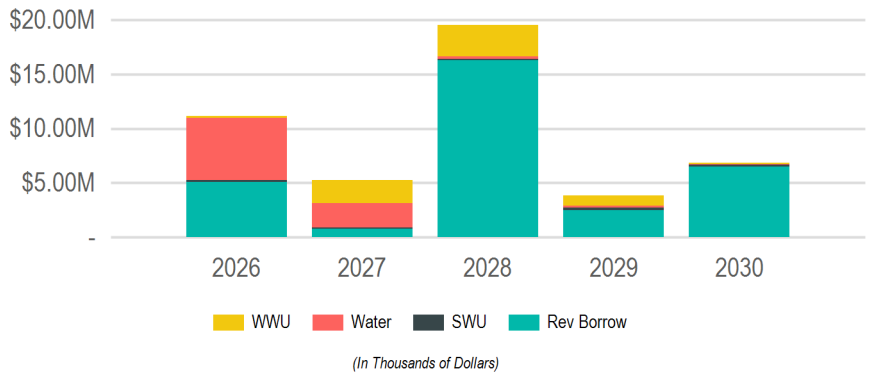
Funding Source	Past	2026	2027	2028	2029	2030	Total
[946]: **King Street Greenway Extension**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	$1,550,000
[907]: **Pearl Street reconstruction**							
Engineering; Planning and Development							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	$4,325,000
[647]: **Sidewalk Snow Removal - City Wide**							
Engineering							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000
[762]: **Annual Sidewalk Infill Program**							
Engineering							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	$965,000
[901]: **Annual Capital Streetscape & Lighting Maintenance Program**							
Engineering; Streets							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	$780,000
[648]: **Annual Sidewalk & ADA Ramp Replacement Program**							
Engineering							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	$1,070,000
[1036]: **STP-Urban City Replacement Sidewalk**							
Engineering							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	$150,000
[832]: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**							
Engineering							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	$535,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[827]: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**
[745]: **Pedestrian Lighting - State St, from 7th St to West Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**
[964]: **Pedestrian Lighting - St Andrew St from Caledonia to George**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**
[846]: **Pedestrian Lighting - Clinton St from Avon St to George St**							
Engineering							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**
[959]: **Sidewalk Infill Bliss Rd from RR to Oak Trail**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$250,000	-	**$250,000**
	-	**-**	**-**	**-**	**$250,000**	**-**	**$250,000**
[934]: **Ranger Drive - midblock RRFB at Wood & Sill**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**
[924]: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**
[930]: **Campbell Rd - midblock RRFB at Emersen Elementary**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**
[925]: **Midblock Crosswalk - 1600 block Park Ave**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**
[928]: **Pedestrian Lighting - Main Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**
[929]: **Pedestrian Lighting - State Street, from West Ave to 21st St**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**
[966]: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**
[1031]: **Ranger Drive Protected Bike Lanes**							
Engineering; Planning and Development							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**
[885]: **Palace Street - midblock RRFB east of Charles St**							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	$60,000	**$60,000**
	-	**-**	**-**	**-**	**-**	**$60,000**	**$60,000**

Utilities

2026 Total Funding	2026 New Borrowing	2026 City Funded
$11,152,000	**$5,082,000**	**$11,152,000**



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,082,000	$750,000	$16,270,000	$2,500,000	$6,510,000	**$31,112,000**
Revenue Bonds/Notes	$5,082,000	$750,000	$16,270,000	$2,500,000	$6,510,000	**$31,112,000**
Operating Funds	$6,070,000	$4,530,000	$3,270,000	$1,325,000	$350,000	**$15,545,000**
Enterprise/Utility Funds	$6,070,000	$4,530,000	$3,270,000	$1,325,000	$350,000	**$15,545,000**
	$11,152,000	**$5,280,000**	**$19,540,000**	**$3,825,000**	**$6,860,000**	**$46,657,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[500]: **Myrick Pump Station Improvements**							
Water Utility							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	$17,500,000
[884]: **Hwy 16 New Water Transmission Line**							
Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	$4,000,000	-	-	-	-	**$4,000,000**
Operating - Water Utility Funds	$6,100,000	-	-	-	-	-	**$6,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	$10,100,000
[974]: **WWTP Office Remodel**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	$582,000	-	-	-	-	**$632,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	$632,000
[808]: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	$500,000	-	$2,500,000	-	-	**$3,500,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	$2,500,000	-	-	**$2,500,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	$6,000,000
[879]: **Fiber to Grandad Reservoir**							
Water Utility							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000
[492]: **Well House Furnace Replacements**							
Water Utility							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	$935,000
[1010]: **Mormon Creek Sanitary Sewer Replacement**							
Engineering; Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	$100,000
[578]: **Storm Water Utility Casting and Catch Basin Replacement Funds**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000
[579]: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$1,000,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[883]: **Water Utility Replacement Funds**							
Water Utility							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	$700,000
[184]: **Street Best Management Practice (BMP)**							
Engineering; Stormwater Utility							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	$600,000
[689]: **Parkview Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	$710,000
[684]: **Bluff Slough Sanitary Station Controls Upgrade**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	$700,000
[1034]: **WWTP Grit Dewatering Pits**							
Sanitary Sewer Utility; Stormwater Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	$300,000	-	-	-	**$300,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	$300,000	-	-	-	**$300,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	$600,000
[227]: **Sanitary Sewer Repair and Rehab Projects**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	$2,200,000
[708]: **Disinfection Building Roof Replacement**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	$150,000
[812]: **Add 3rd Pump and outfall to Monitor St. Lift Station**							
Stormwater Utility							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	$1,000,000
[887]: **Market Street Bridge Utilities**							
Engineering; Sanitary Sewer Utility; Water Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$6,000,000	-	-	**$6,000,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$3,000,000	-	-	**$3,000,000**
	-	**-**	**-**	**$9,000,000**	**-**	**-**	$9,000,000
[1035]: **New Water System Well/Wells**							
Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
	-	**-**	**-**	**$2,500,000**	**$2,500,000**	**$3,000,000**	$8,000,000
[976]: **WWTP Digester Cover Rehablitation**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	$1,000,000
[1037]: **King St Water Valve Replacement**							
Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$450,000	-	-	**$450,000**
	-	**-**	**-**	**$450,000**	**-**	**-**	$450,000
[809]: **Replace Cold Storage roof at WWTP**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	$200,000
[690]: **Valleybrook Sanitary Station Rehabilitation**							
Sanitary Sewer Utility							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	$400,000
[1028]: **Fiber connection to Wells 16 & 17**							
Engineering; Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	$70,000	-	-	**$70,000**
	-	**-**	**-**	**$70,000**	**-**	**-**	$70,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[814]: **Mormon Coulee Road Flood Fix Study**							
Stormwater Utility							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**
[877]: **Fiber to Well 13**							
Water Utility							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**
[950]: **South Ave Sanitary Sewer Lining**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**
[954]: **Oak Street Watermain- Gillette Pl to Rublee St**							
Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**
[955]: **Farnam St Sanitary Replacement**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**
[952]: **Charles St Sanitary at rail crossing**							
Sanitary Sewer Utility							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**
[953]: **West George St Storm Extension**							
Stormwater Utility							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**
[943]: **Ward Ave & 33rd St Watermain**							
Water Utility							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Airport

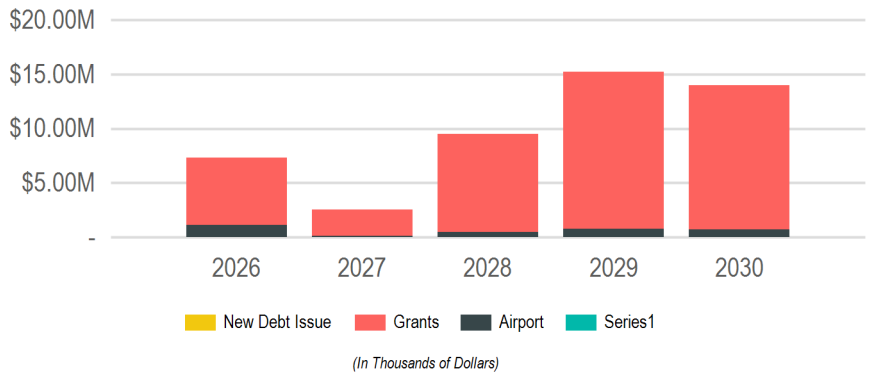
2026 Total Funding

$7,315,000

2026 New Borrowing

2026 City Funded

$1,135,375



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[767]: **Reconstruct South Terminal Parking Lots**							
Airport							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	$2,200,000
[712]: **Airfield Drainage Improvements**							
Airport							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	$3,675,000
[1041]: **ARFF Building Rehabilitation**							
Airport							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	$1,500,000
[616]: **Terminal Outbound Baggage Replacement**							
Airport							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	$800,000
[1040]: **Terminal Emergency Generator Replacement**							
Airport							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
	-	**$550,000**	**-**	**-**	**-**	**-**	$550,000
[1038]: **Terminal Fiber Optic Upgrades**							
Airport							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	$500,000

Requests

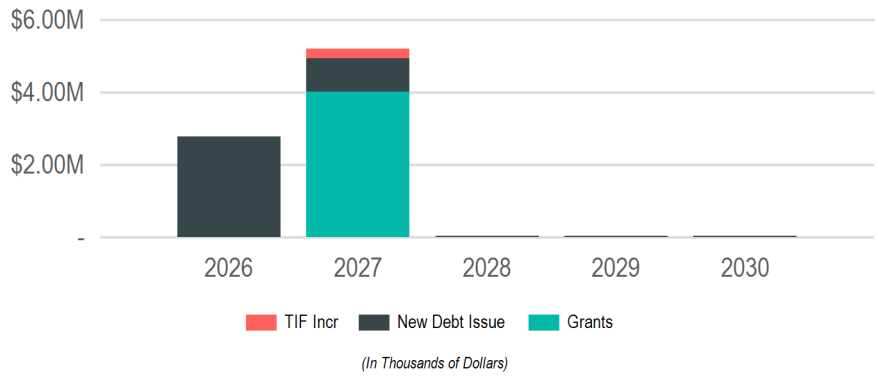
Funding Source	Past	2026	2027	2028	2029	2030	Total
[917]: **Environmental Assessment - Runway 4/22 Removal**							
Airport							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**
[621]: **Snow Removal Equipment Building Rehabilitation/Expansion**							
Airport							
Grants - Federal	-	-	$225,000	$2,250,000	-	-	**$2,475,000**
Grants - State	-	-	$12,500	$125,000	-	-	**$137,500**
Operating - Passenger Facility Charges	-	$100,000	$12,500	$125,000	-	-	**$237,500**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**
[619]: **Prepare Development Site**							
Airport							
Grants - Federal	-	-	$153,000	-	-	-	**$153,000**
Grants - State	-	-	$8,500	-	-	-	**$8,500**
Operating - Airport Operating Funds	-	-	$8,500	-	-	-	**$8,500**
	-	**-**	**$170,000**	**-**	**-**	**-**	**$170,000**
[1042]: **Runway 13/31 Rehabilitation - Rebid**							
Airport							
Grants - Federal	-	-	-	$5,400,000	-	-	**$5,400,000**
Grants - State	-	-	-	$300,000	-	-	**$300,000**
Operating - Airport Operating Funds	-	-	-	$300,000	-	-	**$300,000**
	-	**-**	**-**	**$6,000,000**	**-**	**-**	**$6,000,000**
[769]: **East GA Apron Reconstruction**							
Airport							
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**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**
[918]: **Remove Runway 4/22**							
Airport							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**
[615]: **Construct Connector Taxiway**							
Airport							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**
[711]: **South GA Apron Reconstruction**							
Airport							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

Bridges

2026 Total Funding
$2,777,500

2026 New Borrowing
$2,777,500

2026 City Funded
$2,777,500



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[688]: **Wagon Wheel Connector Trail**							
Planning and Development							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**
[967]: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**							
Engineering							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**
[970]: **Bridge Patching - State Rd**							
Engineering							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**
[528]: **Bridge Maintenance & Inspections**							
Engineering							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**
[703]: **Market Street Bridge Replacement**							
Engineering							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

New Borrowing Requests

Request		2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue							
825:	**Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
688:	**Wagon Wheel Connector Trail**	$1,500,000	$904,500	-	-	-	**$2,404,500**
548:	**Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
967:	**Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
969:	**South Hall Renovation**	$725,000	$125,000	-	-	-	**$850,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
906:	**Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
970:	**Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$500,000	-	-	-	-	**$500,000**
268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
915:	**Annual CIP Street Department Paving**	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$150,000	**$300,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
762:	**Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
561:	**City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
771:	**Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
914:	**Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$500,000	-	-	-	**$550,000**
528:	**Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
542:	**Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
656:	**Public Market**	-	$2,500,000	-	-	-	**$2,500,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$950,000	-	-	-	**$950,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$570,000	-	-	-	**$570,000**
562:	**City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
1017:	**Municipal Service Center- New Buildings**	-	-	-	$10,500,000	-	**$10,500,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**

Request		2026	2027	2028	2029	2030	Total
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$896,000	**$896,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
		$12,380,940	**$12,964,060**	**$11,257,000**	**$29,612,600**	**$28,742,500**	**$94,957,100**

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

974:	**WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808:	**Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$2,500,000	-	-	**$3,000,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$335,000	-	-	-	**$335,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	$130,000	-	-	-	**$130,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$55,000	-	-	-	**$55,000**
887:	**Market Street Bridge Utilities**	-	-	$6,000,000	-	-	**$6,000,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**

Request		2026	2027	2028	2029	2030	Total
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
		$1,457,000	**$1,880,000**	**$10,078,000**	**$2,084,750**	**$5,257,000**	**$20,756,750**

Borrowing - Revenue Bonds/Notes: Storm Water Utility

182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	$355,500	-	-	-	**$355,500**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
213:	**Birch Street - 29th St. to Dead End East**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	-	-	$1,000,000	**$1,000,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**

Request	2026	2027	2028	2029	2030	Total
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	-	**$2,117,500**	**$1,009,250**	**$3,382,500**	**$5,720,750**	**$12,230,000**

Borrowing - Revenue Bonds/Notes: Water Utility

884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$374,000	-	-	-	**$374,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
887:	**Market Street Bridge Utilities**	-	-	$3,000,000	-	-	**$3,000,000**
1035:	**New Water System Well/Wells**	-	-	$2,500,000	$2,500,000	$3,000,000	**$8,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
		$4,410,000	**$1,504,500**	**$7,340,750**	**$3,969,500**	**$4,773,500**	**$21,998,250**

TIF Funded Project Requests

Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 11

Request	2026	2027	2028	2029	2030	Total
436: **Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1030: **2nd Street Median Retrofit**	$450,000	-	-	-	-	**$450,000**
1008: **12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
907: **Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	$3,050,000	**$250,000**	**$535,000**	**-**	**-**	**$3,835,000**

Other - TIF Increment - 15

Request	2026	2027	2028	2029	2030	Total
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	$1,300,000	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**

Other - TIF Increment - 16

Request	2026	2027	2028	2029	2030	Total
911: **Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910: **Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174: **Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
	$932,000	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**

Other - TIF Increment - 17

Request	2026	2027	2028	2029	2030	Total
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
	$200,000	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**

Other - TIF Increment - 18

Request	2026	2027	2028	2029	2030	Total
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
	$3,600,000	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$33,590,450	**$35,895,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1024: **Raised Intersections on 16th Street S**	-	$482,000	**$482,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$2,882,000	**$2,882,000**
	$2,305,000	$44,773,450	**$47,078,450**

Elsen, Nikki

From: Trost, Jennifer
Sent: Monday, June 16, 2025 7:56 AM
To: Lovejoy, Staci; ZZ City Clerk
Subject: For today please: Two amendments for 2026 CIP budget

Hi there,

Can you please add these two amendment to the 2026 CIP Budget (Item 25-0637) for discussion at today's public hearing?

Thank you,
Jennifer

- Request to amend the 2026 CIP to move project #1024 "Raised Intersections on 16th Street S." from unfunded requests to funded in 2026 CIP using New Debt Issue, Revenue Bond/Notes from Sanitary Sewer, Storm Sewer, and Water Utilities.

- Request to amend the 2026 CIP to add a "Base Chiller Replacement for the La Crosse Center" in the amount of $480,000 using General Obligation Borrowing.

Jennifer Trost (she, her)
trostj@cityoflacrosse.org
Council Member, District 10
608-360-2482

OFFICE OF
CITY ENGINEER
CITY HALL
400 LA CROSSE ST
LA CROSSE WI 54601-3396
(608) 789-7505

TO: City Plan Commission
FROM: Matthew A. Gallager, Director of Engineering & Public Works
DATE: June 16, 2025

RE: Proposed amendments to the draft 2026-2031 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I will be making at tonight's City Plan Commission meeting:

CIP #213 - Birch Street - 29th St. to Dead End East

Move from 2027 to Unfunded

Pavement rating is a 4, so this is not the highest priority. No plan in place for maintenance of possible green infrastructure. Sidewalks on 27th, 28th, and 29th not yet in place.

-$570,000 – General Borrowing (2027)
-$55,000 – Water Utility Funds (2027)
-$106,000 – Storm Utility Funds (2027)

CIP #915 – Annual CIP Street Dept. Paving

Reduce funding from $350,000 to $100,000

Paving projects in 2026 will have funding support from Water and Sanitary Sewer Utilities, as the primary reason for the paving if replacement of aging utility infrastructure for prevent sewer collapses.

-$250,000 – General Borrowing (2026)

CIP #277 – ADA Transition Plan

Re-open project number and add additional funds, $150,000, to 2026

Phase IV of Transition Plan, to continue evaluation and inventory of various park and pool facilities.

+$150,000 – General Borrowing (2026)

New CIP # - Creekside Place Slope Stabilization

Create a new CIP Project, continuing from Resolution 22-1205

Allocate funds for design of 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 added to the 2027 or 2028 budget for construction.

+$100,000 – General Borrowing (2026)

CIP #169 – 21st Street N – Campbell Rd to State St

Re-open existing number, add additional funds to phase I in 2026, and create entries for phase II in 2027.

Additional work required for work in southern half, increased needs for utilities and traffic calming built into the intersections of Vine and State Streets.

+$800,000 – Water Utility Funds (2026)
+$400,000 – General Borrowing (2027)
+$300,000– Water Utility Funds (2027)
+$100,000 – Sanitary Sewer Utility Funds (2027)

CIP #1030 – 2nd Street Median Retrofit

Reduce 2026 funds from $450,000 to $200,000 (all TIF #11), add placeholder for construction in 2028 with new borrowing (General Borrowing) for $500,000.

Carbon Reduction Grant has been awarded for an 80% match of construction funds, with the requirement to meet State fiscal year timing for 2028. City must front all funds to construct, but it will receive up to 80% reimbursement for construction funds. Increased design/delivery funds required for soft costs to WisDOT and consultant for project delivery per State requirements.

-$250,000 – TIF # (2026)
+$500,000 – General Borrowing (2028)

OFFICE OF
CITY ENGINEER
CITY HALL
400 LA CROSSE ST
LA CROSSE WI 54601-3396
(608) 789-7505

TO: City Plan Commission
FROM: Matthew A. Gallager, Director of Engineering & Public Works
DATE: June 30, 2025

RE: Proposed Utility and MSC amendments to draft 2026-2030 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I will be making at tonight's City Plan Commission meeting to update the draft CIP Projects budget for items related to Utilities and the Municipal Service Center. The changes, below, affect seven (7) projects:

CIP #1035 – New Water System Well/Wells

Move to one (1) year later, from 2028-2023 to 2029-2031

This project includes site evaluation, test drilling, and WisDNR review and approval for a new well in the City of La Crosse area for the Water Utility. A study is already in progress, and this adjusted timeline will meet the updated PFAS regulations.

-$2,500,000 – Water Utility Funds (2028)
-$500,000 – Water Utility Funds (2030)
+$3,000,000 – Water Utility Funds (2031)

New CIP # – Water Meter Stations

Create a new CIP Project, from 2026-2028

A study and design are in progress. This project will construct three (3) new Water Meter Stations, one (1) per year, from 2026-2028, to accurately measure and control flows at points of interconnection, where none exist now.

+$400,000 – Water Utility Funds (2026)
+$400,000 – Water Utility Funds (2026)
+$400,000 – Water Utility Funds (2026)

New CIP # – Grandad Reservoir Rehabilitation

Create a new CIP Project, in 2026 and 2028

A study and design are in progress. This project provides necessary repairs and reconstruction of leaking and damaged parts of the reservoir. The original structure is around 100 years old. This is necessary to extend the working life of the reservoir and proactively protect a healthy water supply.

+$250,000 (Engineering Design) – Water Utility Funds (2026)
+$3,500,000 (Construction) – Water Utility Funds (2028)

CIP #887 – Market Street Bridge Utilities

Move to Unfunded Projects

The needs for a new or replacement sanitary sewer main and siphon, along with a water main replacement or repair, are currently being evaluated to service Isle La Plume and the various facilities thereon. This project is likely to be re-scoped to a smaller rehabilitation project and will not include new utilities being directionally bored under Isle La Plume Slough.

-$6,000,000 – Sanitary Sewer Utility Funds (2028)

-$3,000,000 – Water Utility Funds (2028)

CIP #982 – Losey Blvd, Mormon Coulee Rd to Ward Ave – 3-Lane Conversion (HSIP)

Additional funds for construction in 2027

The water main in the road diet project is being fully replaced. These additional funds would allow extension of the replacement water main at the same time through the southern cul-de-sac, tying in the upsized main to Robinsdale Ave.

+$150,000 – Water Utility Funds (2027)

+$100,000 – Sanitary Utility Funds (2027)

CIP #168 – Pammel Creek Repairs

Reopen and establish this intermittent program with funds beginning in 2027

Older funds are being utilized for repairs of this drainage and stormwater structure. Biennial funds are needed for future repairs, per the existing study & plan.

+$200,000 – Storm Utility Funds (2027)

+$200,000 – Storm Utility Funds (2029)

CIP #1017 – Municipal Service Center – New Buildings

Separate funds for engineering design, architecture, and environmental permitting in 2027, from construction year funds in 2029

Design and permitting must happen years prior to construction. These funds were inadvertently merged by Finance in the current draft.

+$500,000 – New Debt Issue (2027)

-$500,000 – New Debt Issue (2029)

Craig, Sondra

From: cvm <cvanmaren@protonmail.com>
Sent: Monday, June 30, 2025 3:49 PM
To: ZZ City Clerk External
Subject: Comments 2026 Budget

Follow Up Flag: Follow up
Flag Status: Flagged

*** **CAUTION:** This email originated from an external sender. **DO NOT** click links or open attachments unless you recognize the sender and know the content is safe. ***

Dear Council Members,

Last year, members of our Hintgen neighborhood, including me, asked the city to not pour sidewalks here. We all had our reasons. Mine were mostly cost and climate related. In this 2026 budget, more sidewalks for our neighborhood, on streets that have very little traffic and are mostly dead ends, are in the budget. I believe these should be removed and the money spent on a more pressing issues. Especially given that the school in our neighborhood, which attracts almost all of the non-local traffic, will be closed soon, continuing with this project does not make financial sense. There are other less costly ways to promote safe spaces for people to walk and ride on residential streets that have been successful in other communities. I can provide examples if you are interested.

As I said, my main concerns are cost and climate action. Almost exactly six years ago, the council pledged to reduce carbon emissions to zero by 2050 with stepped goals for the years between. By this year, we were to have reduced emissions by 20 percent, but a recent study showed that we are down only about 12 percent and most of that is due to actions taken by Xcel Energy.

This means a very important goal that was too little and too slow from the beginning is not being met at a time when we understand that the crisis is coming at us even faster than imagined. And, that July 2019 pledge foresaw that some projects would actually hinder our ability to reach these goals, so stated, “that all purchasing decisions that come before the Common Council for approval, which impact our goals of carbon neutrality and renewable energy, shall include a cost benefit analysis and a measurement of the contribution the purchase will have towards reaching our stated goals.”

What has been done with this budget to recognize this missed goal and make up for lost time? Where are the assessments about purchasing decisions called for in the 2019 resolution? The 200 plus action steps in our Climate Action Plan are not moving forward fast enough because we seem to be mostly waiting for grant money and not looking at all budget and planning decisions in light of our action steps and goals.

As I wrote last year in my bid to have the sidewalks in our neighborhood put on pause, if we must have sidewalks, these ribbons of concrete are not the sidewalks we should have and they should not be prioritized over trees. As we know from the Renew the Block project, there are other, porous materials that can be used for paving. These should be standard (CAP Action Step W 3-1 Increase the use of permeable pavement and LH 4-3 Decrease impervious surfaces to mitigate heat island effects, especially in neighborhoods with a high proportion of vulnerable populations.). As we have seen from last year's sidewalk project in our neighborhood, the sidewalks actually can be routed to avoid removing existing and they should be where trees, planted and growing before this neighborhood was annexed into the City, provide shade and water management (CAP Action Step GS 1-8 Adopt a tree preservation ordinance … and GS 1-9 Establish codes that minimize removal of soil, ground cover, native shrubs, and require planning on-site solar utilization in a manner that minimizes conflict with existing trees.)

I would like to know when will the climate action budget be produced? Where is the budget that prioritizes those action steps like TM 2-2 Increase bus frequency or TM 2-4 Provide transit passes to all youth, households with low-incomes,

and individuals with restricted mobility? Was anyone alarmed that we have failed to reach our intermediate carbon drawdown goal?

There's a great short story, written in 1950 by Ray Bradbury, called There Will Come Soft Rains. It takes place in the (then) near future and describes the minute-to-minute “life” of a futuristic house that automatically prepares breakfast for its family, announces the news, waters the lawn, and feeds the pets. But the house in the story exists and continues functioning in a world that has been obliterated by a nuclear attack. The people and pets are gone.

Some of the projects in this budget, including these sidewalks, remind me of that story. We are in and approaching a new world with new priorities and needs. We have to do things differently. Our neighborhood could be a model for how that could be done to save money, increase shade, reduce runoff, de-prioritize cars, re-prioritize humans, and prepare for the changes global warming is bringing.

I hope before passing the 2026 budget you will comb through it with climate action priority in mind. Find the places where projects will hinder our goals or where less costly, more climate-friendly solutions are possible. We can't keep doing things the old way. The old way has brought us to the brink of disaster.

Cathy Van Maren, La Crosse

Subject: Please keep the Losey Blvd Resurfacing Project #781 in the 2026-27 Capital Plan

Dear City Council Members,

I'm writing to urge you to keep the planned Losey Blvd resurfacing and utility project (1 mile) in the 2026-27 capital projects plan rather than delaying it 5 years. There are compelling reasons why this project should be done now & as a single phase project.

1.**Financial Responsibility**: The current 1-mile project is budgeted at 6.66 M. Delaying pushes the work into two half-mile phases in 2029 & 30 at 6.9M each, costing taxpayers over twice as much ($13.8M total). Postponement will also require ongoing pothole patching & large-area repairs to a failing surface in the meantime, adding further expense.

2.**Road & Infrastructure Condition**: Losey Blvd is already in poor shape with numerous pothole patches, cracking seams, and heaved sections. Storm sewers on the North end of this stretch still are flooding after a recent project hasn't completely handled recent heavy rainfall. Delaying the project means continued infrastructure failure and more costly emergency repairs.

3.**Neighborhood Quality & Safety**: Homes along this section experience vibration & damage from trucks hitting uneven pavement, potholes, & patches. The noise & physical impact on the properties will only worsen with time. The current condition is unacceptable now & several more years of roadway traffic, especially dual-axle trucks will crumble the surfaces.

4.**Minimize Disruption**: Doing this project in one phase in 2026-27 would mean a single detour period. Delaying creates **two consecutive years of disruption** (half-mile each year). Affecting commuters, local residents, & detour routes twice.

5.**Critical Corridor**: This is a key North-South corridor that transitions from a newly resurfaced highway 16 at 45 mph down to 25 mph in a residential area. Improving Losey Blvd now will create consistency in road quality and safety to La Crosse's Gateway to south side enhancing the Cities impression to the public.

This project is a rare opportunity to address deteriorating infrastructure at a lower cost, with less disruption, before utilities, storm sewer, infrastructure issues worsen further. I strongly encourage you to keep this project in the 2026-27 capital plan & complete it as a single-phase, 1-mile resurfacing & utility upgrade.

Thank You for your service to our community & for your consideration of this urgent matter.

Sincerely,
Steve Hildahl
346 Losey Blvd so.

Elsen, Nikki

From: chad staehly <c.staehly@comcast.net>
Sent: Wednesday, August 6, 2025 8:25 AM
To: ZZ Council Members
Subject: Street Lighting on 9th St

Some people who received this message don't often get email from c.staehly@comcast.net. Learn why this is important

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City Council Members:

We're writing to ask that you include 9th St from Cass St. to Viterbo for pedestrian lighting funding. I was of the understanding from previous council members (from back in 2017 or 2018) that this was supposed to be done by now. The 4 blocks are very dark at night, we have lots of college students as well as families and hospital staff in the neighborhood walking at night. It would add a layer of safety that is definitely needed in Washburn Neighborhood on 9th St and other streets. It would help so much with revitalization efforts here.

We would appreciate your consideration and approval of funds. Thank you!

Chad Staehly

•sent from my mobile device•

Elsen, Nikki

From: Chris Woodard <chris.woodard715@gmail.com>
Sent: Wednesday, August 6, 2025 9:13 AM
To: ZZ Council Members
Subject: CIP Budget to include pedestrian lighting
Attachments: 20250805_211401.jpg; 20250805_211347.jpg; 20250805_211212.jpg; 20250805_211320.jpg; 20250805_211334.jpg; 20250805_211152.jpg

Some people who received this message don't often get email from chris.woodard715@gmail.com. Learn why this is important

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Good morning Council members,

I've included photos for you to view and reference for a CIP item in our neighborhood. I understand an amendment will be put forward to include pedestrian lighting in the 100 and 300 blocks s, Cameron 8th to 10th. These areas are long overdue for lighting as you will see there are some really dark spots! For many of you this will be your first CIP budget process and I wish you the best in the process. For reference the photos were taken in the intersection of Cameron St looking in all directions.

Have a great day,

Chris Woodard
La Crosse

FX4

TX7882

Elsen, Nikki

From: Sandra Hoeser <shoes0227@gmail.com>
Sent: Wednesday, August 6, 2025 5:55 PM
To: ZZ Council Members
Subject: Street lighting

Some people who received this message don't often get email from shoes0227@gmail.com. Learn why this is important

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I totally and unequivocally support pedestrian lighting in the 10th and Cass district for Main Street, 7th-west ave, 10th st 100 and 300 blocks s, Cameron 8th-10th and moving up the proposed 8 and 9 th street Cass to Market!

Sandra Hoeser
1205 7th St. So Apt 309
La Crosse, WI 54601

Elsen, Nikki

From: Jill & Ken Bernstein <jk@rivercityimageworks.com>
Sent: Thursday, August 7, 2025 3:09 PM
To: ZZ Council Members
Subject: Chris Kahlow's amendments

Some people who received this message don't often get email from jk@rivercityimageworks.com. Learn why this is important

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Hello,

We cannot attend the meeting tonight -- which we were just informed of today. We would like to know if the Improvement Plan already includes lights on 11th Street between Cass and King. If not, why not?? This block is completely dark at night; we do not walk on this block when it is dark and instead detour onto Cass St (via the other streets around that DO have lights between Cass and King). We have requested lights on this block several time before, but nothing has ever been done about the dangerous situation.

To reiterate, we would highly support lights being installed along 11th Street, between Cass St and King St.

Thanks much

Jill and Ken Bernstein

237 11th Street South

La Crosse, WI 54601

Elsen, Nikki

From: Sarah Pataska <spataska@stuartco.com>
Sent: Thursday, August 7, 2025 2:44 PM
To: ZZ Council Members
Cc: Sarah Pataska
Subject: Pedestrian lighting on Main Street

Some people who received this message don't often get email from spataska@stuartco.com. Learn why this is important

*** CAUTION: This email originated from an external sender. DO NOT click links or open attachments unless you recognize the sender and know the content is safe. ***

I am writing this email to show support for the Main Street pedestrian lighting project from 7th Street to West Avenue. This area is a very dark area and needs to have the lightings projections attention.
Thank you.
Sarah Pataska
Property Manager
Washburn On The Park
608.780.6708

Sarah Pataska
Property Manager

Washburn on the Park
801 Main Street
La Crosse, WI 54601
P:608-782-6400
F:608-782-4400
spataska@stuartco.com

www.washburnonthepark.com facebook

WASHBURN
ON THE PARK

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0714

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Resolution approving a Service Upgrade Agreement and Security Update Service to maintain the City Public Safety/Public Works radio communication network.

RESOLUTION

WHEREAS, the City purchased and installed a new public safety/public works radio communications network in 2014, which provides the City's public safety, public works/utilities, Transit and other departments with critical radio communications; and

WHEREAS, the radio service agreement is set to expire at the end of 2025; and

WHEREAS, the City must maintain and update various components of the radio communications network in order to ensure critical radio communications for the City departments; and

WHEREAS, the 2026 Capital budget contains the necessary funding required to enter into a new service upgrade agreement with the radio communication network vendor; and

WHEREAS, the Director of Information Technology, is assigned the responsibility to ensure the maintenance of the radio communications network and, in consultation with City consultants and the radio network vendor, has developed the proposed Service Upgrade Agreement and Security Update Service.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby approves the Service Upgrade Agreement and Security Update Service agreement covering years 2026-2030.

BE IT FURTHER RESOLVED that the Mayor and City Clerk are hereby authorized to sign said Agreement.

BE IT FURTHER RESOLVED that the Director of Information Technology, Mayor, City Clerk and the Director of Finance are hereby authorized to perform all tasks required to effectuate this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0714

Caption: Resolution approving a Service Upgrade Agreement and Security Update Service to maintain the City Public Safety/Public Works radio communication network.

Staff/Department Responsible for Legislation

Jacky Greschner / Information Technology Department

Requestor of Legislation

Jacky Greschner / Information Technology Department

Location, if applicable

n/a

Summary/Purpose

The public safety/public works radio communications network provides the City's public safety, public works/utilities, Transit and other departments with critical radio communications. The City purchased and installed a new network in 2014 and the radio service agreement is set to expire at the end of 2025.

Background

The City must maintain and update various components of the radio communications network in order to ensure critical radio communications for the City departments and is required to enter into a new service upgrade agreement with the radio communication network vendor.

Fiscal Impact

The 2026 Capital budget contains the necessary funding required to enter into a new service upgrade agreement with the radio communication network vendor.

Staff Recommendation

Staff recommend approval.

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0744

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

RESOLUTION

WHEREAS, the Board of Public Works of the City of La Crosse held a public hearing on Monday, August 4, 2025 at 10:00 a.m. for the purpose of hearing all interested persons concerning the preliminary resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse for the assessment district which is set forth in the legal description attached hereto, and has heard all persons desiring audience at such hearings along with considering any objections to the special assessment district.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse as follows:

1. That the report of the Board of Public Works pertaining to the costs of operating and maintaining the La Crosse downtown parking system from September 1, 2025 through August 31, 2026, including a credit for revenue from the parking system within the proposed district boundaries is hereby adopted and approved.
2. That a portion of the payment for the costs of operating and maintaining the downtown parking system be made by assessing the sum of $175,776.21 to the property benefited as set forth in the schedule of benefits in said report.
3. That the benefits shown on the report are true and correct and are hereby confirmed.
4. That the assessments shall be placed in full on the 2025 tax roll and payable no later than January 31, 2026. Assessments not paid when due shall bear interest on the amount due at the rate of one percent per month from February 1, 2026, and may be subject to an additional penalty imposed by the County.
5. The City Clerk is directed to publish this resolution in the official newspaper for the City of La Crosse.
6. The City Clerk is further directed to mail a copy of this resolution to every property owner whose name appears on the assessment roll whose post office address is known or can be ascertained with reasonable diligence.

BE IT FURTHER RESOLVED that the Board of Public Works is further authorized to take all steps necessary to implement the downtown La Crosse parking assessment plan, including the expenditure or appropriation of sums in connection therewith.

BE IT FURTHER RESOLVED that after receipt of information from property owners concerning the downtown parking assessment, the Finance Director is hereby authorized to adjust the final and respective assessment figures accordingly provided the same does not vary materially from the estimated amount.

BE IT FURTHER RESOLVED that the City Clerk shall notify in accordance with Wisconsin Statutes Section 66.0703 all property owners of the final assessment figure.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0744

Caption: Resolution and report of the Board of Public Works on the costs of operating and maintaining the parking system in downtown La Crosse.

Staff/Department Responsible for Legislation

Police Parking Utility

Requestor of Legislation

Police Parking Utility

Location, if applicable

Downtown parking district as defined by Exhibits A and B.

Summary/Purpose

This is the final resolution for the statutorily required annual Downtown Parking Assessment process. This defines the total amount assessed against each property owner in the Downtown Parking District.

Background

This process has been completed since 1982 when the City first began the Downtown Parking Assessment.

Fiscal Impact

The Downtown Parking Assessment process assesses property owners within the defined area so that the assessed fees cover the cost of maintaining the parking system.

Staff Recommendation

Recommend to adopt.

EXHIBIT A

File #25-0744

PARKING DISTRICT BOUNDARY

REVISED 4/12/2019

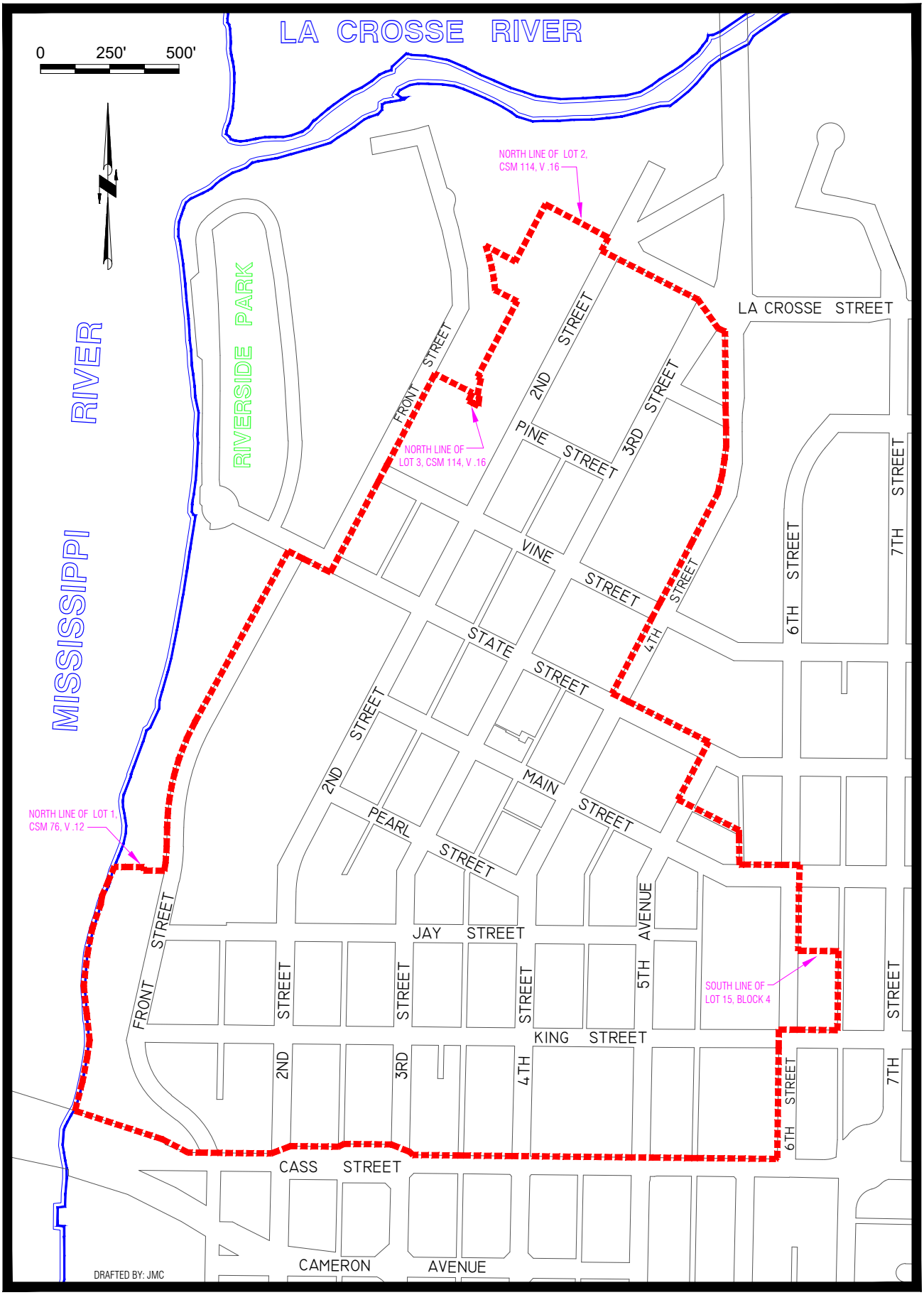

EXHIBIT B

BOUNDARY DESCRIPTION

FOR

DOWNTOWN PARKING AREA

Beginning at the intersection of the North line of Cass Street and the Easterly bank of the Mississippi River: thence East along the North line of Cass Street to the West line of 6th Street; thence North along the West line of 6th Street to the North line of King Street; thence East along the North line of King Street to the West line of the North-South alley between 6th Street and 7th Street; thence North along the West line of said North-South alley to South line of Lot 15 of Block 4 of Burns and Overbaugh Addition; thence East along said South line of Lot 15 to the East line of 6th Street; thence North along said East line of 6th Street to the North line of Main Street; thence West along the North line of Main Street to the West line of the North-South alley between 5th Avenue and 6th Street; thence North along said West alley line to the North line of the East-West alley between Main Street and State Street; thence West along the North line of said alley and North line extended to the Westerly line of 5th Avenue; thence North along the West line of 5th Avenue and West line extended to the North line of State Street; thence West along the North line of State Street to the West line of 4th Street; thence North along the West line of 4th Street to its intersection with the South line of La Crosse Street; thence Westerly along said South line of La Crosse Street and South line extended to the West line of 2nd Street; thence Northerly along said West line of 2nd Street to the Northeast corner of Lot 2 of a Certified Survey Map found in Volume 16, Page 114 (document number 1668039); thence Westerly along the North line of said Lot 2 to the Westerly line thereof; thence Southerly along the West lines of said Lot 2 to the North line of Lot 3 of said CSM; thence Westerly along said North line to the Northwest corner of said Lot 3; thence Northerly on a line perpendicular to the vacated North line of Pine Street, 33 feet more or less to the former North line of vacated Pine Street; thence Westerly along said former North line of vacated Pine Street to the East line of Front Street; thence South along the East line of Front Street to the South line of State Street; thence West along the South line of State Street 170 feet more or less to the West line of Front Street; thence South along the West line of Front Street to the intersection of the North line of a Certified Survey Map found in Volume 12, Page 76 (document number 1423251) and the West line of Front Street; thence West along said North line to its intersection with the Easterly bank of the Mississippi River; thence South along the Easterly bank of the Mississippi River to the North line of Cass Street and the Point of Beginning.

Revised: 7/13/2002
Revised by: pc 9/11/2002
Revised by: jmc 4/12/2019

S:_PROJECTS\2019 MISC\2019-010 Parking Assessment District Map and Legal Modifications\2019 Paking District Legal Description Revisions.DOC

File # 25 - 0744

LA CROSSE WISCONSIN

2025 Operating Budget

BOARD OF ESTIMATES RECOMMMENDED
OCTOBER 8, 2024

COMMON COUNCIL ADOPTED
NOVEMBER 18, 2024

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Parking Enterprise

Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Community Service Officers (CSO's) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Utility is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

2024 Accomplishments/Highlights

1. Fully outfitted the La Crosse Center Ramp with a security camera system.
2. Increase in contactless transactions (275,000) /users (30,000) via ParkMobile App.
3. Improved wayfinding signage and made consistent color-coded parking levels of each garage.
4. The Boot & Tow program has recovered over $18,000 in habitual parking offenders.
5. All parking ramp windows/glass were professionally cleaned.

2025 Goals

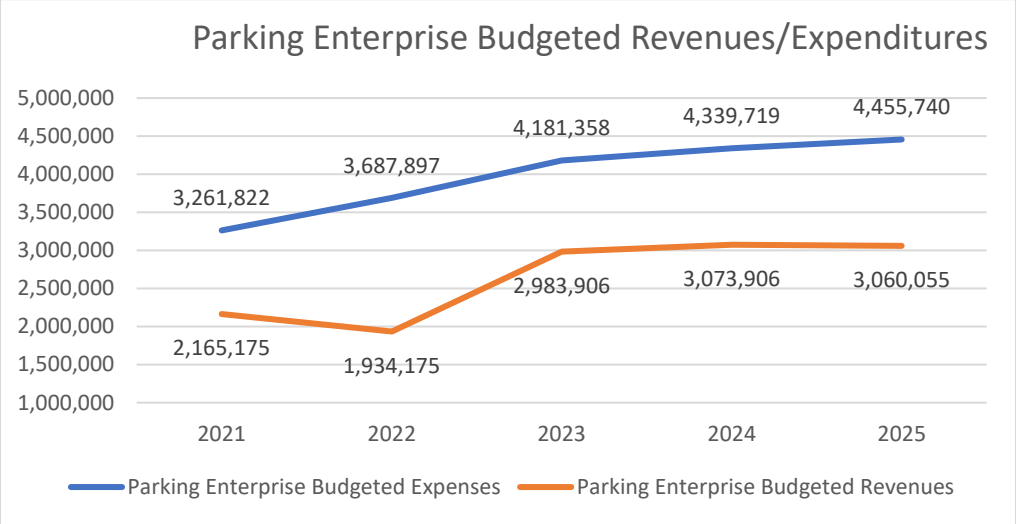
1. Improve and promote storage lockers for bicycles.
2. Revitalize the east side of the Main St. Ramp along 3rd street.
3. Increase permit sales in downtown parking ramps.
4. Replace lighting panel system in the Riverside Ramp.
5. Install Security Cameras in the Pine St. Ramp and the Main St. Ramp.

Performance Measures	Projected 2024	2025 Goal/Benchmark
Contactless Transactions	76,500	85,500
Pay Station Transactions	70,000	75,000
Ramp Permits	1,600	1,800
Ramp Security Cameras	102	128
Citation Collection rate	97%	98%
Enforcement Actions Taken	34,000	35,000

Parking Enterprise

Staffing

	2023	2024	2025
Full Time Equivalents	20	21	21



Revenues

	2023 Actual	2024 Budget	2025 Budget	**$ Change- 2025 v 2024**
Parking Revenue	$3,036,623	$3,073,906	$3,060,055	-$13,851

Expenditures

	2023 Actual	2024 Budget	2025 Budget	**$ Change- 2025 v 2024**
Personnel	$1,094,297	$1,401,929	$1,482,442	$80,513
Contractual Services	$841,700	$1,050,254	$1,030,762	-$19,492
Commodities	$33,908	$53,700	$51,700	-$2,000
Capital Outlay	$1,706,126	$1,833,836	$1,890,836	$57,000
Total Expenses	**$3,676,031**	**$4,339,719**	**$4,455,740**	**$116,021**

SCHEDULE B - DOWNTOWN PARKING ASSESSMENT BY PARCEL 2025-2026

Updated 06-05-2025

File #25-0744

2001-2002 Assessment Revenue	76819.62	2025-2026 Revenue Unadjusted	$175,776.21
All-US December 2001 CPI	176.70	CPI Adjustment Factor	1.0000
All-US December 2024 CPI	315.61	2025-2026 Revenue Adjusted	$175,776.21
Increase Dec/01 to Dec/24	0.79	Last Year's Assessment Revenue	$175,323.89
2025-2026 Revenue Target	137208.01	Percent Increase from Last Year	0.26%

Assessment Rate ($ per $1,000)	$2.05		
Minimum Assessment prior to CPI	$200.00	$97,560.98	Maximum Net Assessed Value for Minimum Assessment
Maximum Adjustment prior to CPI	$1,500.00	$731,707.32	Minimum Net Assessed Value for Maximum Assessment
Parking Space Credit	$2,000.00		

Based on district boundaries
approved by City Council 4/11/19

Parking Assessment Exemption Codes

Assessable	0	Parking	3	Warehouse, etc	6
Tax Exempt	1	Accessory	4		
Residential	2	Utility	5		

TAX ID 2024 DATA	PARKING SPACES	OWNER NAME	EXEMPT	PROPERTY ADDRESS NUMBER	STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020001-010	92	100 HARBORVIEW PARTNERS LLC	0	100	2ND	ST N	1,576,500	4,339,800	5,916,300	184,000	5,732,300	501.21	1,500.00		501.21
17-020007-010	87	100 HARBORVIEW PARTNERS LLC	0	100	2ND	ST N	884,000	116,000	1,000,000	174,000	826,000	501.21	1,500.00		501.21
17-020008-040	42	100 HARBORVIEW PARTNERS LLC	0	129	STATE	ST	242,400	29,800	272,200	84,000	188,200	128.92	385.81		128.92
17-020008-050	28	100 HARBORVIEW PARTNERS LLC	0	121	STATE	ST	231,900	33,200	265,100	56,000	209,100	143.23	428.66		143.23
17-020008-060	84	100 HARBORVIEW PARTNERS LLC	0	229	2ND	ST N	439,900	57,200	497,100	168,000	329,100	225.43	674.66		225.43
	333	Combination of above 5 records							7,950,700	666,000	7,284,700		1,500.00	1,500.00	
17-020025-110	45	100 HARBORVIEW PARTNERS LLC	0	511	FRONT	ST S	321,500	44,900	366,400	90,000	276,400	411.27	566.62		411.27
17-020025-070	88	RIVERFRONT INVESTORS LLC	0	502	FRONT	ST S	1,537,100	4,714,200	6,251,300	176,000	6,075,300	1,088.73	1,500.00		1,088.73
	133	Combination of above 2 records							6,617,700	266,000	6,351,700		1,500.00	1,500.00	
17-020028-130	4	A & B PROPERTIES INC	0	405	3RD	ST S	78,400	187,600	266,000	8,000	258,000	528.90			528.90
17-020018-010	0	KWAK 4 LLC	0	112	4TH	ST S	60,000	187,300	247,300	0	247,300	506.97			506.97
17-020017-100	0	ADAM KRONER CO	0	317	PEARL	ST	104,500	104,800	209,300	0	209,300	429.07			429.07
17-020031-012	6	HAVASU LIMITED REVOCABLE TRUST	0	318	4TH	ST S	140,700	387,000	527,700	12,000	515,700	1,057.19	1,057.19		1,057.19
17-020031-016	8	HAVASU LIMITED REVOCABLE TRUST	0	312	4TH	ST S	43,700	74,400	118,100	16,000	102,100	209.31	209.31		209.31
	14	Combination of above 2 records							645,800	28,000	617,800		1,266.49	1,266.50	
17-020014-120	0	A & L MCCORMICK LLC	0	125	2ND	ST S	56,600	354,100	410,700	0	410,700	841.94			841.94
17-020029-010	5	ALLEN C HULETT	0	409	3RD	ST S	43,600	52,900	96,500	10,000	86,500	200.00			200.00
17-020033-120	0	STATE & WEST LLC	0	401	JAY	ST	74,100	612,700	686,800	0	686,800	1,407.94			1,407.94
17-020013-060	0	BBL REAL ESTATE HOLDINGS LLC	0	227	MAIN	ST	70,700	389,500	460,200	0	460,200	943.41			943.41
17-020031-040	0	PLAY AT WORK LLC	0	332	JAY	ST	134,300	354,500	488,800	0	488,800	1,002.04			1,002.04
17-020018-140	0	LAYNE LLC	0	110	3RD	ST N	13,900	0	13,900	0	13,900	200.00			200.00
17-020019-010	0	LAYNE LLC	0	110	3RD	ST N	40,100	166,400	206,500	0	206,500	423.33			423.33
17-020025-056	31	LCN UHS LACROSSE LLC	0	328	FRONT	ST S	664,000	13,708,000	14,372,000	62,000	14,310,000	1,500.00			1,500.00
17-020015-110	0	WESTERN PACIFIC PARTNERS	0	114	3RD	ST S	208,200	358,500	566,700	0	566,700	1,161.74			1,161.74
17-020012-010	0	FIRST BANK LACROSSE BUILDING CORP	0	201	MAIN	ST	0	0	0	0	0	176.47	200.00		176.47
17-020013-010	11	FIRST BANK LACROSSE BUILDING CORP	0	201	MAIN	ST	975,300	8,279,800	9,255,100	22,000	9,233,100	1,323.53	1,500.00		1,323.53
	11	Combination of above 2 records							9,255,100	22,000	9,233,100		1,500.00	1,500.00	
17-020031-020	0	JJC CDP LLC	0	306	4TH	ST S	182,200	1,253,800	1,436,000	0	1,436,000	1,500.00			1,500.00
17-020028-030	0	PARKK REAL ESTATE LLC	6	515	2ND	ST S	888,400	1,343,100	2,231,500	Exempt	Exempt	0.00			0.00
17-020014-100	0	PAMPERIN PROPERTY LLC	0	115	2ND	ST S	116,700	363,900	480,600	0	480,600	985.23	985.23		985.23
17-020014-110	26	PAMPERIN LEASING LLC	0	117	2ND	ST S	159,400	27,400	186,800	52,000	134,800	276.34	276.34		276.34
	26	Combination of above 2 records							667,400	52,000	615,400		1,261.57	1,261.57	
17-020017-020	14	RRJ HOLDINGS LLC	0	107	3RD	ST S	122,800	392,900	515,700	28,000	487,700	999.79	999.79		999.79
17-020017-010	0	BRONCOS OF LACROSSE LLC	0	105	3RD	ST S	39,100	180,300	219,400	0	219,400	449.77	449.77		449.77
	14	Combination of above 2 records							735,100	28,000	707,100		1,449.56	1,449.56	
17-020030-110	7	S & S RENTALS INC	0	326	4TH	ST S	135,300	109,200	244,500	14,000	230,500	472.53	472.53		472.53
17-020030-120	6	CARL SCHNEIDER	0	323	KING	ST	68,300	44,100	112,400	12,000	100,400	205.82	205.82		205.82
	13	Combination of above 2 records							356,900	26,000	330,900		678.35	678.35	
17-020290-010	0	CARRIAGE HOUSE PROPERTIES LLC	0	415	JAY	ST	38,100	232,700	270,800	0	270,800	555.14			555.14
17-020016-070	0	DANIEL J SCHMITZ	0	304	PEARL	ST	31,500	185,700	217,200	0	217,200	445.26			445.26
17-020037-050	5	NICKELATTI REAL ESTATE INC	0	511	MAIN	ST	92,100	744,200	836,300	10,000	826,300	1,500.00			1,500.00
17-020036-020	Exempt	CHILDRENS MUSEUM OF LACROSSE INC	1	209	5TH	AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020036-080	0	HOLLYWOOD PROPERTIES LLC	0	125	5TH	AVE S	131,300	55,900	187,200	0	187,200	383.76			383.76
17-020028-120	2	FLOTTMEYER INVESTMENT PROPERTIES LLC	0	401	3RD	ST S	50,100	171,900	222,000	4,000	218,000	446.90			446.90
17-020017-110	0	MERAKI PROPERTIES LLC	0	323	PEARL	ST	104,500	452,300	556,800	0	556,800	1,141.44			1,141.44
17-020029-020	2	FORTE PROPERTIES LLC	0	411	3RD	ST S	46,200	207,500	253,700	4,000	249,700	511.89			511.89
17-020001-020	Exempt	CITY OF LA CROSSE	1	N/A	FRONT	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020013-040	Exempt	CITY OF LA CROSSE	1	115	3RD	ST N	0	0	0	Exempt	Exempt	0.00			0.00
17-020002-080	Exempt	CITY OF LA CROSSE	1	300	HARBORVIEW	PLZ	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-010	Exempt	CITY OF LA CROSSE	1	N/A	PEARL	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-060	Exempt	CITY OF LA CROSSE	1	210	3RD	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-057	Exempt	CITY OF LA CROSSE	1	N/A	FRONT	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-059	Exempt	CITY OF LA CROSSE	1	N/A	N/A	N/A	0	0	0	Exempt	Exempt	0.00			0.00

TAX ID 2024 DATA	PARKING SPACES	OWNER NAME	EXEMPT	PROPERTY ADDRESS NUMBER	STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020025-080	Exempt	CITY OF LA CROSSE	1	100	CASS	ST			0	Exempt	Exempt	0.00			0.00
17-020026-120	Exempt	CITY OF LA CROSSE	1	201	JAY	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020026-060	Exempt	CITY OF LA CROSSE	1	119	KING	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020027-080	Exempt	CITY OF LA CROSSE	1	212	3RD	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020027-090	74	A1 HOSPITALITY LLC	0	210	JAY	ST	784,000	7,460,900	8,244,900	148,000	8,096,900	1,500.00			1,500.00
17-020028-065	Exempt	CITY OF LA CROSSE	1	N/A	CASS	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020028-080	Exempt	CITY OF LA CROSSE	1	400	2ND	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-020	Exempt	CITY OF LA CROSSE	1	315	KING	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-030	Exempt	CITY OF LA CROSSE	1	305	3RD	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-060	Exempt	CITY OF LA CROSSE	1	314	JAY	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-130	Exempt	CITY OF LA CROSSE	1	400	KING	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040372-115	Exempt	CITY OF LA CROSSE	1	410	JAY	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020020-040	0	TGAAR LLC	0	111	4TH	ST N	29,600	206,600	236,200	0	236,200	484.21			484.21
17-020018-130	32	VERVE A CREDIT UNION	0	118	3RD	ST N	298,000	45,100	343,100	64,000	279,100	284.32	572.16		284.32
17-020019-100	0	608 PROPERTIES LLC	0	N/A	3RD	ST N	27,400	0	27,400	0	27,400	99.39	200.00		99.39
17-020019-040	0	608 PROPERTIES LLC	0	311	MAIN	ST	34,800	226,300	261,100	0	261,100	265.98	535.26		265.98
17-020019-060	0	608 PROPERTIES LLC	0	307	MAIN	ST	96,200	1,166,700	1,262,900	0	1,262,900	745.39	1,500.00		745.39
17-020019-070	0	VERVE A CREDIT UNION	0	301	MAIN	ST	91,200	11,800	103,000	0	103,000	104.93	211.15		104.93
	32	Combination of above 5 records							1,997,500	64,000	1,933,500		1,500.00	1,500.01	
17-020019-045	0	608 PROPERTIES LLC	0	313	MAIN	ST	34,800	407,500	442,300	0	442,300	906.72			906.72
17-020023-060	0	422 MAIN LLC	0	424	MAIN	ST	90,200	471,000	561,200	0	561,200	1,150.46			1,150.46
17-020018-150	Accessory	312 STATE LLC	4	310	STATE	ST	3,500	0	3,500	Exempt	Exempt	0.00			0.00
17-020018-080	0	312 STATE LLC	0	312	STATE	ST	65,300	318,400	383,700	0	383,700	786.59			786.59
17-020029-025	Exempt	CITY OF LACROSSE	1	N/A	N/A	N/A	0	0	0	Exempt	Exempt	0.00			0.00
17-020015-095	0	DAVID J RUDRUD	0	120	3RD	ST S	28,300	239,700	268,000	0	268,000	549.40			549.40
17-020033-060	0	STATE & WEST LLC	0	203	4TH	ST S	43,600	471,800	515,400	0	515,400	1,056.57			1,056.57
17-020017-040	9	BIG ALS PROPERTIES LLC	0	111	3RD	ST S	244,800	442,900	687,700	18,000	669,700	1,372.89			1,372.89
17-020036-050	Parking	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	3	515	KING	ST	256,900	67,200	324,100	Exempt	Exempt	0.00			0.00
17-020174-030	Parking	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	3	525	KING	ST	294,000	28,700	322,700	Exempt	Exempt	0.00			0.00
17-020022-110	0	DOERFLINGERS SECOND CENTURY INC	0	400	MAIN	ST	330,600	2,244,300	2,574,900	0	2,574,900	1,500.00			1,500.00
17-020008-090	4	129 VINE LLC	0	129	VINE	ST	209,400	1,594,800	1,804,200	8,000	1,796,200	1,500.00			1,500.00
17-020174-090	8	DUANE W RING REVOCABLE TRUST, JANET H RING RE	0	533	CASS	ST	100,600	20,800	121,400	16,000	105,400	216.07			216.07
17-020017-050	5	F F & F OF THIRD STREET LLC	0	119	3RD	ST S	122,800	0	122,800	10,000	112,800	231.24			231.24
17-020023-080	0	I & B OF LACROSSE LLC	0	444	MAIN	ST	152,500	701,800	854,300	0	854,300	1,323.53	1,500.00		1,323.53
17-020037-010	9	I & B OF LACROSSE LLC	0	501	MAIN	ST	77,600	3,100	80,700	18,000	62,700	176.47	200.00		176.47
	9	Combination of above 2 records							935,000	18,000	917,000		1,500.00	1,500.00	
17-020015-060	0	JPV PROPERTIES LLC	0	221	PEARL	ST	40,100	235,400	275,500	0	275,500	564.78			564.78
17-020015-080	0	JPV PROPERTIES LLC	0	225	PEARL	ST	109,800	635,100	744,900	0	744,900	1,500.00			1,500.00
17-020029-100	20	MOAB ENTERPRISES LLC	0	303	CASS	ST	369,500	221,200	590,700	40,000	550,700	585.43	1,128.94		585.43
17-020029-130	0	MOAB ENTERPRISES LLC	0	434	4TH	ST S	958,200	807,700	1,765,900	0	1,765,900	777.86	1,500.00		777.86
17-020029-070	81	MOAB ENTERPRISES LLC	0	421	3RD	ST S	277,500	13,100	290,600	162,000	128,600	136.71	263.63		136.71
	101	Combination of above 3 records							2,647,200	202,000	2,445,200		1,500.00	1,500.00	
17-020010-100	0	FAMILY RADIO INC	0	201	STATE	ST	207,400	432,400	639,800	0	639,800	1,311.59			1,311.59
17-020034-040	7	I & B OF LACROSSE LLC	0	114	5TH	AVE S	124,400	633,400	757,800	14,000	743,800	1,500.00			1,500.00
17-020174-080	8	AMW EQUITIES LLC	0	230	6TH	ST S	167,700	226,800	394,500	16,000	378,500	775.93			775.93
17-020016-090	0	FORTNEY FORTNEY & FORTNEY	0	302	PEARL	ST	82,200	297,300	379,500	0	379,500	777.98			777.98
17-020031-050	Accessory	FORTNEY FORTNEY & FORTNEY	4	302	PEARL	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020031-070	0	FORTNEY FORTNEY & FORTNEY	0	213	3RD	ST S	54,000	181,000	235,000	0	235,000	481.75			481.75
17-020017-080	0	FORTNEY FORTNEY & FORTNEY LLP	0	125	3RD	ST S	67,100	319,000	386,100	0	386,100	791.51			791.51
17-020027-140	20	FORTNEY FORTNEY & FORTNEY LLP	0	308	3RD	ST S	177,700	248,900	426,600	40,000	386,600	518.55	792.53		518.55
17-020028-010	0	FORTNEY FORTNEY & FORTNEY LLP	0	300	3RD	ST S	177,700	964,100	1,141,800	0	1,141,800	981.45	1,500.00		981.45
	20	Combination of above 2 records							1,568,400	40,000	1,528,400		1,500.00	1,500.00	
17-020031-060	0	RONALD FORTNEY, PATRICIA FORTNEY, MARC R FOR	0	306	PEARL	ST	0	0	0	0	0	200.00			200.00
17-020016-080	0	RONALD FORTNEY, PATRICIA FORTNEY, MARC R FOR	0	306	PEARL	ST	211,700	348,400	560,100	0	560,100	1,148.21			1,148.21
17-020034-131	Exempt	FRATERNAL ORDER OF EAGLES	1	N/A	KING	ST	5,600	0	5,600	Exempt	Exempt	0.00			0.00
17-020034-080	Exempt	SCHOOL DISTRICT OF LA CROSSE	1	228	5TH	AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020033-050	4	WAKEEN PROPERTIES LLC	0	135	4TH	ST S	170,300	694,700	865,000	8,000	857,000	1,500.00			1,500.00
17-020015-070	2	GEORGE JR MARKOS	0	219	PEARL	ST	5,800	0	5,800	4,000	1,800	176.47	200.00		176.47
17-020015-090	0	JPV PROPERTIES LLC	0	122	3RD	ST S	106,200	772,200	878,400	0	878,400	1,323.53	1,500.00		1,323.53
	2	Combination of above 2 records							884,200	4,000	880,200		1,500.00	1,500.00	
17-020033-080	Accessory	JAMES J DEBOER, DONNA J DEBOER, CEDAR HILL MU	4	411	JAY	ST	8,700	0	8,700	Exempt	Exempt	0.00			0.00
17-020008-020	0	THE CHARMANT HOTEL LLC	0	101	STATE	ST	218,400	9,246,000	9,464,400	0	9,464,400	1,500.00			1,500.00
17-020018-040	0	1ST & MAIN LLC	0	320	MAIN	ST	98,300	254,400	352,700	0	352,700	723.04			723.04

TAX ID 2024 DATA	PARKING SPACES	OWNER NAME	EXEMPT	PROPERTY ADDRESS NUMBER	STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020033-070	0	CEDAR HILL MULTI-FAMILY PROPERTIES LLC	0	413	JAY	ST	29,600	334,800	364,400	0	364,400	747.02			747.02
17-020037-020	0	DAVID J INGRAM, NANCY M INGRAM	0	112	5TH	AVE N	34,600	92,200	126,800	0	126,800	259.94			259.94
17-020032-020	0	JAE ENTERPRISES LLC	0	206	4TH	ST S	40,100	253,900	294,000	0	294,000	602.70			602.70
17-020035-090	Residential	JAE ENTERPRISES LLC	2	505	CASS	ST	148,800	755,200	904,000	Exempt	Exempt	0.00			0.00
17-020017-130	0	JEFFREY W HOTSON	0	122	4TH	ST S	127,100	308,600	435,700	0	435,700	893.19			893.19
17-020018-050	6	DJH HOLDINGS LLC	0	324	MAIN	ST	196,900	365,100	562,000	12,000	550,000	1,127.50			1,127.50
17-020031-030	5	KELLOGG INVESTMENTS LLC	0	322	JAY	ST	82,900	273,000	355,900	10,000	345,900	709.10			709.10
17-020014-130	0	JOHN J SATORY JR	0	201	PEARL	ST	50,000	277,300	327,300	0	327,300	670.97			670.97
17-020033-131	0	421 JAY ST LLC	0	122	5TH	AVE S	52,300	123,200	175,500	0	175,500	359.78			359.78
17-020009-120	97	MARINE CREDIT UNION	0	300	2ND	ST N	846,500	2,064,900	2,911,400	194,000	2,717,400	1,500.00			1,500.00
17-020010-120	0	GUNDERSEN LUTHERAN ADMINISTRATIVE SERVICES I	0	209	3RD	ST N	783,200	7,206,400	7,989,600	0	7,989,600	1,018.42	1,500.00		1,018.42
17-020011-020	0	HOLZER INVESTMENTS LLC	0	225	3RD	ST N	55,100	290,900	346,000	0	346,000	481.58	709.30		481.58
	0	Combination of above 2 records							8,335,600	0	8,335,600		1,500.00	1,500.00	
17-020018-020	0	THOMAS J KAPELLAS	0	114	4TH	ST S	52,300	95,000	147,300	0	147,300	301.97			301.97
17-020028-070	93	LACROSSE WI HOTEL LLC	0	434	3RD	ST S	1,038,400	6,485,200	7,523,600	186,000	7,337,600	1,500.00			1,500.00
17-040380-970	0	PHILLIP JAMES ADDIS	0	500	MAIN	ST	17,300	119,500	136,800	0	136,800	280.44			280.44
17-040380-980	0	PHILLIP JAMES ADDIS	0	500	MAIN	ST	17,300	108,300	125,600	0	125,600	257.48			257.48
17-040380-990	0	PAMELA COX-OTTO, FRED OTTO	0	500	MAIN	ST	17,300	233,800	251,100	0	251,100	514.76			514.76
17-040381-010	0	FIFTH & MAIN INVESTMENTS LLC	0	113	5TH	AVE S	17,300	104,900	122,200	0	122,200	250.51			250.51
17-020020-070	10	232 3RD ST N LLC	0	232	3RD	ST N	592,000	18,642,200	19,234,200	20,000	19,214,200	1,500.00			1,500.00
17-040381-200	0	THIRD AND PINE LLC	0	319	3RD	ST N	239,400	2,393,600	2,633,000	0	2,633,000	1,500.00			1,500.00
17-040381-190	Exempt	CITY OF LACROSSE	1	222	PINE	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-180	10	232 3RD ST N LLC	0	318	VINE	ST	210,800	4,060,800	4,271,600	20,000	4,251,600	1,500.00			1,500.00
17-040381-220	10	THE RESIDENCES AT BELLE SQUARE LLC	0	320	VINE	ST	210,800	868,500	1,079,300	20,000	1,059,300	1,500.00			1,500.00
17-040381-160	10	232 3RD ST N LLC	0	303	STATE	ST	246,600	949,100	1,195,700	20,000	1,175,700	1,500.00			1,500.00
17-040381-140	59	232 3RD ST N LLC	0	319	STATE	ST	107,200	386,500	493,700	118,000	375,700	770.19			770.19
17-040381-150	0	COWGILL PROPERTIES LLC	0	307	STATE	ST	107,200	884,900	992,100	0	992,100	1,500.00			1,500.00
17-040381-170	60	THE RESIDENCES AT BELLE SQUARE LLC	0	323	STATE	ST	93,800	11,505,300	11,599,100	120,000	11,479,100	1,500.00			1,500.00
17-040381-130	10	ASSOCIATED BANK NATIONAL ASSOCIATION	0	205	4TH	ST N	107,200	1,968,500	2,075,700	20,000	2,055,700	1,500.00			1,500.00
17-020020-080	Exempt	LACROSSE COUNTY	1	300	3RD	ST N	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-100	130	KSJ PROPERTIES LLC	0	500	2ND	ST S	999,500	3,082,700	4,082,200	260,000	3,822,200	1,500.00			1,500.00
17-020027-130	12	FORTNEY FORTNEY & FORTNEY LLP	0	312	3RD	ST S	192,500	388,200	580,700	24,000	556,700	1,141.24			1,141.24
17-020176-010	8	PROPERTY LOGIC LLC	0	149	6TH	ST S	120,200	341,400	461,600	16,000	445,600	913.48			913.48
17-020034-100	Utility	CENTURYTEL OF WISCONSIN LLC	5	206	5TH	AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-070	Utility	CENTURYTEL OF WISCONSIN LLC	5	419	KING	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020034-090	Utility	CENTURYTEL OF WISCONSIN LLC	5	206	5TH	AVE S	0	0	0	Exempt	Exempt	0.00			0.00
17-020020-050	0	117 NORTH 4TH ST LLC	0	115	4TH	ST N	370,300	385,900	756,200	0	756,200	1,500.00			1,500.00
17-020176-040	0	DAVY PROPERTIES LLP	0	123	6TH	ST S	156,200	214,300	370,500	0	370,500	759.53			759.53
17-020036-010	0	EXCHANGE BUILDING LLC	0	205	5TH	AVE S	112,200	1,354,500	1,466,700	0	1,466,700	1,500.00			1,500.00
17-020017-140	0	LEITHOLD PIANO CO INC	0	118	4TH	ST S	122,800	360,800	483,600	0	483,600	991.38			991.38
17-020022-020	0	LYNNE GERMANSON	0	429	MAIN	ST	25,500	190,100	215,600	0	215,600	441.98			441.98
17-040380-330	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	133,600	141,400	0	141,400	229.13	289.87		229.13
17-040380-340	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	53,700	61,500	0	61,500	158.09	200.00		158.09
17-040380-350	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	57,200	65,000	0	65,000	158.09	200.00		158.09
17-040380-360	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	53,700	61,500	0	61,500	158.09	200.00		158.09
17-040380-370	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	6,900	203,400	210,300	0	210,300	340.78	431.12		340.78
17-040380-380	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	53,900	61,700	0	61,700	158.09	200.00		158.09
17-040380-400	0	RYAN PROPERTIES LLC	0	318	MAIN	ST	7,800	54,400	62,200	0	62,200	158.09	200.00		158.09
	0	Combination of above 7 records	0						663,600	0	663,600		1,360.38	1,360.36	
17-040380-390	Residential	RYAN PROPERTIES LLC	2	318	MAIN	ST	6,900	239,500	246,400	Exempt	Exempt	0.00			0.00
17-020029-030	0	MOAB ENTERPRISES LLC	0	316	KING	ST	104,300	43,400	147,700	0	147,700	302.79			302.79
17-020016-140	0	BRONCOS OF LACROSSE LLC	0	300	MAIN	ST	38,100	0	38,100	0	38,100	200.00			200.00
17-020022-010	0	608 PROPERTIES LLC	0	427	MAIN	ST	25,500	300,600	326,100	0	326,100	668.51			668.51
17-040372-120	0	608 OTHQ LLC	0	301	4TH	ST S	6,100	103,800	109,900	0	109,900	225.30			225.30
17-040372-130	0	608 OTHQ LLC	0	305	4TH	ST S	3,500	62,900	66,400	0	66,400	200.00			200.00
17-040372-140	0	608 OTHQ LLC	0	309	4TH	ST S	4,400	63,400	67,800	0	67,800	200.00			200.00
17-040372-150	0	608 OTHQ LLC	0	311	4TH	ST S	3,500	63,200	66,700	0	66,700	200.00			200.00
17-040372-160	0	608 OTHQ LLC	0	313	4TH	ST S	4,400	65,100	69,500	0	69,500	200.00			200.00
17-040372-170	Exempt	BIG BROTHERS BIG SISTERS OF THE 7 RIVERS REGIO	1	315	4TH	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040372-180	0	SCS DEVELOPMENT LLC	0	317	4TH	ST S	5,200	77,900	83,100	0	83,100	200.00			200.00
17-040372-190	0	SCS DEVELOPMENT LLC	0	325	4TH	ST S	2,600	43,900	46,500	0	46,500	200.00			200.00
17-040372-200	0	ROMAN EMPIRE LLC	0	401	KING	ST	6,100	112,100	118,200	0	118,200	242.31			242.31
17-040372-210	0	411 KING PROPERTY LLC	0	411	KING	ST	1,700	34,900	36,600	0	36,600	200.00			200.00

TAX ID 2024 DATA	PARKING SPACES	OWNER NAME	EXEMPT	PROPERTY ADDRESS NUMBER	STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-040372-220	0	ROBERT J VOSIKA, MARIANA K VOSIKA	0	417	KING	ST	6,100	101,500	107,600	0	107,600	220.58			220.58
17-040372-230	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415	KING	ST	44,100	231,500	275,600	Exempt	Exempt	0.00			0.00
17-040372-240	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415	KING	ST	44,100	231,500	275,600	Exempt	Exempt	0.00			0.00
17-040372-250	Residential	CAMERON PARK CONDOMINIUMS LLC	2	415	KING	ST	237,100	6,236,400	6,473,500	Exempt	Exempt	0.00			0.00
17-020017-070	0	RICHARD E MARKOS; GREGORY C MARKOS FAMILY TF	0	127	3RD	ST S	72,100	395,200	467,300	0	467,300	957.97			957.97
17-020037-030	0	CEDAR HILL MULTI-FAMILY PROPERTIES LLC	0	509	MAIN	ST	91,700	491,500	583,200	0	583,200	1,195.56			1,195.56
17-020036-070	0	SCENIC CENTER LLC	0	115	5TH	AVE S	161,100	1,819,400	1,980,500	0	1,980,500	1,500.00			1,500.00
17-020021-140	0	MEDDAUGH HOLDINGS LLC	0	421	MAIN	ST	86,300	507,400	593,700	0	593,700	1,217.09			1,217.09
17-020034-140	8	METZ BAKING INC	0	334	5TH	AVE S	80,700	238,100	318,800	16,000	302,800	620.74			620.74
17-020025-090	28	CTR INVESTMENTS LLC	0	501	FRONT	ST S	741,300	2,158,100	2,899,400	56,000	2,843,400	1,500.00			1,500.00
17-020017-090	0	FORTNEY FORTNEY & FORTNEY LLP	0	313	PEARL	ST	115,000	459,600	574,600	0	574,600	1,177.93			1,177.93
17-020021-110	132	NEW STATE BANK OF LA CROSSE	0	120	4TH	ST N	395,500	52,100	447,600	264,000	183,600	181.76	376.38		181.76
17-020021-120	0	NEW STATE BANK OF LA CROSSE	0	401	MAIN	ST	574,300	1,409,600	1,983,900	0	1,983,900	724.36	1,500.00		724.36
17-020022-050	0	NEW STATE BANK OF LA CROSSE	0	111	5TH	AVE N	377,900	64,200	442,100	0	442,100	437.66	906.31		437.66
17-020022-080	0	NEW STATE BANK OF LA CROSSE	0	416	STATE	ST	128,100	29,700	157,800	0	157,800	156.22	323.49		156.22
	132	Combination of above 4 records							3,031,400	264,000	2,767,400		1,500.00	1,500.00	
17-020008-010	72	NORTH CENTRAL TRUST COMPANY	0	230	FRONT	ST N	781,500	3,241,300	4,022,800	144,000	3,878,800	1,500.00			1,500.00
17-020036-060	Utility	NORTHERN STATES POWER CO	5	550	JAY	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-110	0	DAVID H PRETASKY, KIMBERLY A PRETASKY	0	310	MAIN	ST	30,100	133,800	163,900	0	163,900	336.00			336.00
17-020022-040	0	608 PROPERTIES LLC	0	423	MAIN	ST	54,200	340,000	394,200	0	394,200	808.11			808.11
17-020016-015	21	RIVERSTONE HOSPITALITY LLC	0	200	PEARL	ST	648,300	6,929,300	7,577,600	42,000	7,535,600	1,500.00			1,500.00
17-020015-010	0	PEARL STREET WEST LLC	0	205	PEARL	ST	83,600	596,400	680,000	0	680,000	1,394.00			1,394.00
17-020015-020	0	PEARL STREET WEST LLC	0	211	PEARL	ST	57,500	158,800	216,300	0	216,300	443.42			443.42
17-020015-030	0	PEARL STREET WEST LLC	0	213	PEARL	ST	24,400	169,100	193,500	0	193,500	396.68			396.68
17-020015-040	0	PEARL STREET WEST LLC	0	215	PEARL	ST	23,500	168,700	192,200	0	192,200	394.01			394.01
17-020027-120	0	324 LLC	0	324	3RD	ST S	341,400	317,100	658,500	0	658,500	1,349.93			1,349.93
17-020290-020	0	CARRANZA VENTURES LLC	0	417	JAY	ST	30,500	194,500	225,000	0	225,000	461.25			461.25
17-020033-030	0	PENNY L FASSLER	0	129	4TH	ST S	58,500	234,200	292,700	0	292,700	600.04			600.04
17-020035-060	32	PEOPLES FOOD COOPERATIVE INC	0	315	5TH	AVE S	274,400	2,050,000	2,324,400	64,000	2,260,400	1,500.00			1,500.00
17-020022-090	0	GR412 LLC	0	412	MAIN	ST	34,100	155,400	189,500	0	189,500	388.48			388.48
17-020024-030	0	PHILLIP JAMES ADDIS	0	506	MAIN	ST	137,200	520,100	657,300	0	657,300	1,347.47			1,347.47
17-020019-030	0	K & N PRENTICE LLP	0	108	3RD	ST N	40,100	139,100	179,200	0	179,200	367.36			367.36
17-020016-100	0	DAVID H PRETASKY, KIMBERLY A PRETASKY	0	312	MAIN	ST	32,100	152,400	184,500	0	184,500	378.23			378.23
17-020176-020	10	QUEENB TELEVISION LLC	0	141	6TH	ST S	250,100	1,386,500	1,636,600	20,000	1,616,600	1,500.00			1,500.00
17-020013-070	0	RALPHS LLC	0	109	3RD	ST N	35,100	123,100	158,200	0	158,200	324.31			324.31
17-020013-080	0	RALPHS LLC	0	111	3RD	ST N	32,800	123,100	155,900	0	155,900	319.60			319.60
17-020176-030	0	M&R APARTMENTS LLC	0	127	6TH	ST S	128,700	311,500	440,200	0	440,200	902.41			902.41
17-020022-100	0	AZARA PROPERTIES LLC	0	410	MAIN	ST	27,400	161,100	188,500	0	188,500	386.43			386.43
17-020029-040	0	GERRARD STAFF III LLC	0	413	3RD	ST S	93,900	246,600	340,500	0	340,500	698.03			698.03
17-020002-081	28	REINHART REAL ESTATE GROUP INC	0	N/A	2ND	ST S	36,100	0	36,100	56,000	(19,900)	176.47	200.00		176.47
17-020001-070	154	RJH SUB INC	0	111	FRONT	ST S	1,576,500	8,684,800	10,261,300	308,000	9,953,300	1,323.53	1,500.00		1,323.53
	182	Combination of above 2 records							10,297,400	364,000	9,933,400		1,500.00	1,500.00	
17-020026-110	0	REINHART REAL ESTATE GROUP INC	0	300	2ND	ST S	555,300	1,108,200	1,663,500	0	1,663,500	1,323.53	1,500.00		1,323.53
17-020002-040	0	REINHART REAL ESTATE GROUP INC	0	300	2ND	ST S	0	0	0	0	0	176.47	200.00		176.47
	0	Combination of above 2 records							1,663,500	0	1,663,500		1,500.00	1,500.00	
17-020026-080	Parking	CITY OF LACROSSE	3	424	2ND	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020010-110	11	TURK VENTURES LLC	0	215	STATE	ST	183,000	509,800	692,800	22,000	670,800	1,375.14			1,375.14
17-020014-080	0	XIAOXU WU, YINGMIN LIN	0	212	MAIN	ST	47,900	410,000	457,900	0	457,900	938.70			938.70
17-020020-030	1	BATAVIAN BUILDING LLC	0	319	MAIN	ST	210,000	564,800	774,800	2,000	772,800	1,500.00			1,500.00
17-020033-040	0	4 SISTERS CATERING LLC	0	133	4TH	ST S	68,900	484,200	553,100	0	553,100	1,133.86			1,133.86
17-020015-050	0	RONALD J KIND	0	219	PEARL	ST	27,000	183,300	210,300	0	210,300	431.12			431.12
17-020022-030	0	NANCY J ROSE, STEPHEN G ROSE	0	431	MAIN	ST	43,900	164,000	207,900	0	207,900	426.20			426.20
17-020016-050	20	ROTTINGHAUS REAL ESTATE LLC	0	202	3RD	ST S	298,600	206,200	504,800	40,000	464,800	952.84			952.84
17-020010-060	13	MBW INVESTMENT LLC	0	214	VINE	ST	284,000	269,100	553,100	26,000	527,100	1,080.56			1,080.56
17-020010-070	Parking	MBW INVESTMENT LLC	3	220	2ND	ST N	79,300	5,500	84,800	Exempt	Exempt	0.00			0.00
17-020010-080	Parking	MBW INVESTMENT LLC	3	216	2ND	ST N	182,100	13,400	195,500	Exempt	Exempt	0.00			0.00
17-020015-120	0	CROW PROPERTIES LLC THE	0	100	3RD	ST S	185,500	1,202,800	1,388,300	0	1,388,300	1,500.00			1,500.00
17-020015-140	0	MAIN STREET RENAISSANCE INC	0	218	MAIN	ST	80,200	380,500	460,700	0	460,700	944.44			944.44
17-020028-140	Warehouse	JOHN J STORY JR, BETH M SATORY	6	403	3RD	ST S	34,800	58,200	93,000	Exempt	Exempt	0.00			0.00
17-020037-060	0	CAVALIER PROPERTIES OF LACROSSE LLC	0	515	MAIN	ST	47,700	88,500	136,200	0	136,200	279.21	279.21		279.21
17-020037-070	5	CAVALIER PROPERTIES OF LACROSSE LLC	0	519	MAIN	ST	67,300	84,300	151,600	10,000	141,600	290.28	290.28		290.28
	5	Combination of above 2 records							287,800	10,000	277,800		569.49	569.49	
17-020032-050	0	RRJ HOLDINGS LLC	0	316	PEARL	ST	28,700	284,300	313,000	0	313,000	641.65		203.16	641.65

TAX ID 2024 DATA	PARKING SPACES	OWNER NAME	EXEMPT	PROPERTY ADDRESS NUMBER	STREET	TYPE	LAND VALUE	IMPROVE VALUE	TOTAL VALUE	PARKING SPACE CREDIT	NET ASSESS. VALUE	PARKING ASSESSMENT	UNADJUSTED ADJ PARCEL COLUMN	ADJ PARCEL TOTAL	CPI PARKING ADJUSTMENT
17-020020-060	16	PROJECT LEO LLC	0	125	4TH	ST N	212,400	794,700	1,007,100	32,000	975,100	1,500.00			1,500.00
17-020032-040	0	320 PEARL LLC	0	322	PEARL	ST	130,700	702,200	832,900	0	832,900	1,500.00			1,500.00
17-020032-030	0	STEPHEN D HARM	0	200	4TH	ST S	95,800	353,400	449,200	0	449,200	920.86			920.86
17-020023-050	0	DLL PROPERTIES LLC	0	418	MAIN	ST	107,200	715,700	822,900	0	822,900	1,500.00			1,500.00
17-020034-050	Accessory	DLL PROPERTIES LLC	4	418	MAIN	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020016-020	0	THE AMERICAN HOUSE LLC	0	222	PEARL	ST	103,700	477,000	580,700	0	580,700	1,012.01	1,190.44		1,012.01
17-020016-040	6	THE AMERICAN HOUSE LLC	0	216	PEARL	ST	5,000	2,900	7,900	12,000	(4,100)	170.02	200.00		170.02
	6	Combination of above 2 records							588,600	12,000	576,600		1,182.03	1,182.03	
17-020034-030	6	MICHAEL R KEIL, KAREN H KEIL	0	116	5TH	AVE S	47,600	275,600	323,200	12,000	311,200	637.96			637.96
17-020015-100	1	THIRD STREET CENTER LLC	0	116	3RD	ST S	129,800	450,400	580,200	2,000	578,200	1,185.31			1,185.31
17-020011-010	0	CHRISTENE M BREININGER	0	229	3RD	ST N	30,500	192,700	223,200	0	223,200	457.56			457.56
17-020018-060	0	STATE ROOM PROPERTIES LLC	0	128	3RD	ST N	52,100	244,400	296,500	0	296,500	607.83			607.83
17-020033-130	0	DOERFLINGERS SECOND CENTURY INC	0	120	5TH	AVE S	72,000	233,900	305,900	0	305,900	627.10			627.10
17-020023-010	2	CARRANZA VENTURES LLC	0	113	4TH	ST S	56,400	357,700	414,100	4,000	410,100	840.71			840.71
17-020018-070	0	ALYSHAS APARTMENTS LLC	0	126	3RD	ST N	124,600	683,600	808,200	0	808,200	1,500.00			1,500.00
17-020018-090	Accessory	ALYSHAS APARTMENTS LLC	4	310	STATE	ST	8,700	0	8,700	Exempt	Exempt	0.00			0.00
17-020016-120	0	AIRAM GROUP LLC	0	308	MAIN	ST	73,100	148,000	221,100	0	221,100	453.26			453.26
17-020014-090	14	VISKER PROPERTIES LLC	0	111	2ND	ST S	65,300	296,100	361,400	28,000	333,400	683.47			683.47
17-020034-010	0	KELLOGG INVESTMENTS LLC	0	124	5TH	AVE S	103,200	352,100	455,300	0	455,300	933.37			933.37
17-020035-100	0	WELLS FARGO BANK NA	0	519	CASS	ST	211,100	35,900	247,000	0	247,000	183.92	506.35		183.92
17-020035-130	0	WELLS FARGO BANK NA	0	305	5TH	AVE S	116,700	30,300	147,000	0	147,000	109.46	301.35		109.46
17-020035-140	0	WELLS FARGO BANK NA	0	520	KING	ST	124,500	32,500	157,000	0	157,000	116.91	321.85		116.91
17-020035-050	92	WELLS FARGO BANK NA	0	305	5TH	AVE S	277,000	1,775,500	2,052,500	184,000	1,868,500	544.85	1,500.00		544.85
17-020174-040	0	WELLS FARGO BANK NA	0	200	6TH	ST S	663,600	587,000	1,250,600	0	1,250,600	544.85	1,500.00		544.85
	92	Combination of above 5 records							3,854,100	184,000	3,670,100		1,500.00	1,499.99	
17-020014-070	0	DOCS HIDEOUT LLC	0	200	MAIN	ST	292,600	1,037,100	1,329,700	0	1,329,700	1,500.00			1,500.00
17-020031-080	22	W-MONARCH PROPERTIES LLC	0	217	3RD	ST S	179,200	124,800	304,000	44,000	260,000	533.00	533.00		533.00
17-020031-090	30	W-MONARCH PROPERTIES LLC	0	227	3RD	ST S	179,900	65,400	245,300	60,000	185,300	379.87	379.87		379.87
	52	Combination of above 2 records							549,300	104,000	445,300		912.87	912.87	
17-020032-015	19	KLC PROPERTIES LLC	0	208	4TH	ST S	230,400	1,078,600	1,309,000	38,000	1,271,000	1,500.00			1,500.00
17-020020-010	0	2ND & MAIN LLC	0	333	MAIN	ST	94,200	567,800	662,000	0	662,000	1,357.10			1,357.10
17-020020-020	0	WILLIAM A STORY	0	327	MAIN	ST	47,900	190,800	238,700	0	238,700	489.34			489.34
17-020013-050	0	WOLF RENTALS LLC	0	221	MAIN	ST	71,400	391,400	462,800	0	462,800	948.74			948.74
17-020036-030	0	I&B LLC	0	505	KING	ST	371,700	1,358,800	1,730,500	0	1,730,500	1,500.00			1,500.00
17-020023-011	Accessory	DOERFLINGERS SECOND CENTURY INC	4	115	4TH	ST S	26100	5400	31,500	Exempt	Exempt	0.00			0.00
17-020023-035	2	DALE B BERG	0	119	4TH	ST S	208,800	1,674,500	1,883,300	4,000	1,879,300	1,500.00			1,500.00
17-020025-058	Exempt	REDEVELOPMENT AUTHORITY OF LA CROSSE	1	N/A	N/A	N/A	0	0	0	Exempt	Exempt	0.00			0.00
17-020025-061	0	LCN UHS LACROSSE LLC	0	332	FRONT	ST S	595,200	14,244,600	14,839,800	0	14,839,800	1,500.00			1,500.00
17-020025-062	Exempt	LACROSSE PERFORMING ARTS CENTER INC	1	428	FRONT	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-020026-055	300	LCN UHS LACROSSE LLC	0	102	JAY	ST	732900	17068900	17,801,800	600,000	17,201,800	1,500.00			1,500.00
17-020034-141	Accessory	EARTHGRAINS BAKING COMPANIES INC	4	320	5TH	AVE S	516100	1349400	1,865,500	Exempt	Exempt	0.00			0.00
17-020174-010	Exempt	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	1	530	MAIN	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020174-020	Exempt	ST JOSEPH THE WORKMAN CATHEDRAL PARISH	1	140	6TH	ST S	235900	21400	257,300	Exempt	Exempt	0.00			0.00
17-020174-081	Exempt	CITY OF LACROSSE	1	N/A	6TH	ST S	0	0	0	Exempt	Exempt	0.00			0.00
17-040381-040	Accessory	GRAND RIVER STATION APARTMENTS LLC	4	315	3RD	ST S	361400	2535500	2,896,900	Exempt	Exempt	0.00			0.00
17-040381-050	Accessory	GRS HOMES LLC	4	315	3RD	ST S	147200	1527500	1,674,700	Exempt	Exempt	0.00			0.00
17-040381-230	Exempt	LA CROSSE COUNTY	1	322	VINE	ST	0	0	0	Exempt	Exempt	0.00			0.00
17-020009-075	125	LA CROSSE HOTEL GROUP LLC	0	511	3RD	ST N	1,451,900	8,227,700	9,679,600	250,000	9,429,600	1,500.00			1,500.00
17-020064-010	80	VINE STREET REALTY LLC	0	107	VINE	ST	699,300	927,700	1,627,000	160,000	1,467,000	1,500.00			1,500.00
17-020008-110	0	JJAWC LLC	0	401	2ND	ST N	1,562,900	14,286,000	15,848,900	0	15,848,900	1,500.00			1,500.00
17-020300-040	153	JJAWC SOUTH LLC	0	N/A	VINE	S	616,700	97,300	714,000	306,000	408,000	836.40			836.40
17-020009-080	0	CAPSTONE LLC	0	215	PINE	ST	618,500	0	618,500	0	618,500	1,267.93			1,267.93
17-020009-095	52	CLIFFORD LECLEIR REVOCABLE TRUST, SANDRA LEC	0	224	LA CROSSE	ST	405,100	0	405,100	104,000	301,100	617.26			617.26
17-020009-110	76	CLIFFORD LECLEIR REVOCABLE TRUST, SANDRA LEC	0	401	3RD	ST N	981,400	513,400	1,494,800	152,000	1,342,800	1,500.00			1,500.00
17-020020-120	10	DEES HOLDINGS LLC	0	419	4TH	ST N	243,900	203,300	447,200	20,000	427,200	875.76			875.76
17-020021-010	30	DANIEL FELD REVOCABLE LIVING TRUSH, ERIKA TOTH	0	507	4TH	ST N	446,700	336,600	783,300	60,000	723,300	1,482.77			1,482.77
17-020030-131	0	TRISCHOOL ENTERPRISES LLC		322	4TH	ST S	181,400	0	181,400	0	181,400	371.87			371.87
17-020032-070	0	ALEXANDER MCMILLAN		N/A	N/A	N/A	1,300	0	1,300	0	1,300	200.00			200.00
											TOTAL	175,776.21			175,776.21

SHAUNDEL WASHINGTON-SPIVEY, President
TAMRA DICKINSON, Council Member
ERIN GOGGIN, Council Member
MATTHEW GALLAGER, City Engineer
ANDREA TRANE, Director Planning & Development
NIKKI M. ELSEN, City Clerk - Secretary

CITY OF LA CROSSE
BOARD OF PUBLIC WORKS

400 LA CROSSE ST
LA CROSSE WI 54601-3396

REPORT OF THE BOARD OF PUBLIC WORKS ON PROPOSED ASSESSMENTS FOR COST OF OPERATING AND MAINTAINING THE DOWNTOWN LA CROSSE PARKING SYSTEM

TO THE HONORABLE COMMON COUNCIL OF THE CITY OF LA CROSSE

In accordance with the preliminary resolution heretofore adopted by the Common Council on May 8, 2025, the Board of Public Works does hereby submit its report on the assessment of benefits for the cost of operating and maintaining the downtown parking system in the City of La Crosse to be made in the area set forth on the map showing the boundaries of the assessment district attached hereto as Exhibit "A" and on the legal description attached hereto as Exhibit "B".

This report consists of the following schedules attached hereto and made a part hereof by reference:

Schedule A - Estimate of the entire cost of operating and maintaining the parking system in downtown La Crosse for the period January 1, 2025 to December 31, 2025, including a credit for revenues.

Schedule B - Estimate as to each parcel of property within the assessment district of the assessment of benefits to be levied.

That on the 4th day of August 2025 at 10:00 AM, the Board of Public Works held public sessions in the Council Chambers, 1st Floor – City Hall, 400 La Crosse Street, to consider any objections that may be filed, and hear all persons desiring to be heard; that notice of said hearing was published in the La Crosse Tribune on the 3rd day of July 2025. That a copy of said notice was also duly mailed to each property owner with a known address. In addition to the notice of hearing, a proposed assessment area boundary map was also included.

That the properties against which the proposed assessments are to be made under the City's police power are benefited by the downtown La Crosse parking system, because, among other things, but not limited to, said downtown La Crosse parking system enhances the value of the properties located with the proposed assessment district. Off-street and on-street parking for downtown businesses and properties along with enforcement of regulations pertaining thereto provides parking for employees and customers of businesses and properties downtown. That the providing of said on-street and off-street parking without charge to customers, employees, and users thereof encourages persons to patronize downtown businesses and properties. That the properties included within the proposed assessment district are either served by on-street parking or City owned parking lots and ramps and the existing or potential activities of the property require the use of public parking facilities.

Dated this 4th day of August 2025

Mayor Shaundel Washington-Spivey
President of the Board of Public Works

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} ss.
LAKE COUNTY

I, Ashley Singleton being duly sworn, doth depose and say that he(she) is an authorized representative of Lee Enterprises, publishers of

LA CROSS TRIBUNE

a newspaper, at La Crosse, County of La Crosse, State of Wisconsin, and that an advertisement of which the annexed is a true copy, taken from said paper, was published therein on the dates listed below.

Sworn to and subscribed before me this 7 day of July, 2025

(Signed) A. Singleton
(Title) Principal Clerk

Sallie Gucwa
Notary Public, Indiana

My Commission expires

Section: Legals

Category: 0001 Wisconsin Legals

PUBLISHED ON: 07/03/2025

NOTARY PUBLIC SEAL INDIANA
SALLIE GUCWA
Notary Public, State of Indiana
Lake County
Commission Number NP0757174
My Commission Expires
June 23, 2032

TOTAL AD COST: 210.72

FILED ON: 7/3/2025

La Crosse Tribune

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Wisconsin Legals

NOTICE TO PROPERTY OWNERS
DOWNTOWN PARKING ASSESSMENT DISTRICT

Notice is hereby given that the operating, maintenance, and replacement costs for the operation of the City's parking facilities within the Downtown La Crosse Parking System, for the assessment district shown, have been prepared and are now open to inspection by contacting the Parking Utility Office at (608) 789-4908. This can also be viewed on the City of La Crosse website at: www.cityoflacrosse.org/parking/assessment.

SEE ENCLOSED MAP

Pursuant to Section 66.0703 WI Statutes, the undersigned Board of Public Works of said City hereby gives notice that all persons owning or interested in the real estate outlined on the above map are entitled to examine said costs and assessments, and that on **Monday, August 4, 2025** at 10:00 am, the Board will be in session in the Council Chambers, 1st Floor - City Hall, 400 La Crosse Street, to consider any objections that may be filed, and to hear all persons desiring to be heard. Property owners will be able to examine assessments for their property.

The assessment rate of $ 2.05 per $ 1,000.00 of appraised value remains unchanged from previous years. Actual parking assessments may change if the appraised values of the properties have changed since the last assessment date. The boundaries of the parking assessment district were updated and approved at the regular meeting of the City of La Crosse Common Council held April 11, 2019.

Notice is further given that at 6:00 PM on Thursday, August 7, 2025 the Finance and Personnel Committee of the City Council will hear testimony and consider approval of the 2025-2026 parking assessment. Final Council approval of the assessment rate will occur at a 6:00 meeting on Thursday, August 14, 2025. No public testimony will be heard at the August 14th Council meeting, except by special council vote. The committee and council meetings will all be held in the Council Chambers of City Hall, 400 La Crosse Street.

Dated this 3rd day of July 2025. BOARD OF PUBLIC WORKS

EXHIBIT A
PARKING DISTRICT BOUNDARY
REVISED 4/12/2019

7/3 LAC 156790 **WNAXLP**

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City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0808

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Resolution allocating TID16 funding for additional design, review, and real estate interests for the Avon Street Greenway (CIP 2025 #944).

RESOLUTION

WHEREAS, the City of La Crosse previously approved acceptance of Transportation Alternatives Program (TAP) Grant (Res. 23-1116) from, and approved a State/Municipal Financial Agreement (Res. 24-1226) with, the Wisconsin Department of Transportation (WisDOT) for the Avon Street Greenway, under CIP 2025 #944; and

WHEREAS, the TAP Grant has a Federal match of up to 80% for participating construction costs but all funds must be provided up front by the City of La Crosse as the project sponsor; and

WHEREAS, additional funding is required to cover design delivery costs, including engineering, State review and administration, and preparing and compensating for possible temporary limited easements (TLEs); and

WHEREAS, the Avon Street Greenway project is eligible as a TID #16 project; and

WHEREAS, Section 2-360(c) of the Code of Ordinances states *Unanticipated projects/equipment.* Any Capital Project and Capital Equipment item not previously listed in the adopted Capital Budget requiring immediate funding from the Capital Budget will require a two-thirds vote of the Common Council members present at the meeting.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that it hereby authorizes allocation of additional funds *from*:

TID #16	$110,000.00

And allocating those funds *to* CIP item(s):

2025 #944	$110,000.00

BE IT FURTHER RESOLVED that City departments and staff are hereby authorized to take required steps to effectuate and implement this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0808

Caption: Resolution allocating TID16 funding for additional design, review, and real estate interests for the Avon Street Greenway (CIP 2025 #944).

Staff/Department Responsible for Legislation

Planning and Engineering & Public Works

Requestor of Legislation

Engineering & Planning

Location, if applicable

Avon Street, from Saint Cloud Street to Moore Street

Summary/Purpose

The City of La Crosse previously approved acceptance of Transportation Alternatives Program (TAP) Grant (Res. 23-1116) from, and approved a State/Municipal Financial Agreement (Res. 24-1226) with, the Wisconsin Department of Transportation (WisDOT) for the Avon Street Greenway, under CIP 2025 #944.

Background

Additional funding is required to cover design delivery costs, including engineering, State review and administration, and preparing and compensating for possible temporary limited easements (TLEs).

Fiscal Impact

$110,000 from TID 16

Staff Recommendation

Approval

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0809

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

Resolution approving mobile home leases for residents at Rivercrest Drive North.

RESOLUTION

WHEREAS, the City Council enacted Resolution #24-0701 to adopt a one-year lease with Rivercrest Village Partners, and

WHEREAS, after negotiations, Rivercrest Village Partners told the City in January, 2025, that it no longer wants to lease property from the City nor act as landlord for six mobile home residents on Rivercrest Drive North, and

WHEREAS, City staff has worked with and negotiated leases with the mobile home residents, and

WHEREAS, the City's utility staff is making infrastructure improvements to facilitate the residents at the location.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of La Crosse that it hereby approves the attached leases with Rivercrest Drive North.

BE IT FURTHER RESOLVED that the Legal Department is hereby authorized to evict anyone who does not have a lease at this location.

BE IT FURTHER RESOLVED that the Mayor and City Clerk are hereby authorized to execute the leases.

BE IT FURTHER RESOLVED that the Planning and Finance Departments are responsible for the day-to-day administration of these leases and ensuring that the appropriate City Departments and utilities are reimbursed for their costs and expenses.

BE IT FURTHER RESOLVED that City staff is hereby authorized to take any and all steps necessary to effectuate this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID 25-0809 Caption Resolution approving mobile home leases for residents at Rivercrest Drive North.

Staff/Department Responsible for Legislation

Legal Department

Requestor of Legislation

Legal Department

Location, if applicable

Rivercrest Drive North

Summary/Purpose

This legislation authorizes six mobile homes to continue to reside on City property.

Background

After approximately 28 years, Rivercrest Village Partners no longer desires to rent to six mobile home residents on Rivercrest Drive North. The City previously leased land to Rivercrest Village Partners for this purpose. The City must either decide to enter into individual residential leases or evict the persons. In Resolution #24-0701, the City Council appeared willing to allow residential leases over the short term.

Fiscal Impact

Nominal rental income; one-time utility infrastructure costs; risk of flood and other casualty; administration costs

Staff Recommendation

Approve

LEASE
(4806 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose.** For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Virginia Kreyer/Rick Warren
4806 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4806 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and

consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Four Hundred Five Dollars ($405.00) each month. The first amount of Three Thousand Two Hundred Forty Dollars ($3,240.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

b. *Water and Sewer.* The City provides sewer and water service through its utilities.

Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

e. *Trash and Recycling.* The City provides trash and recycling services for single-family residences pursuant to Res. 19-0265. Assuming Tenant is eligible to receive such services under the City's public contract, then the costs and expenses are included with Tenant's rent. If the Tenant is ineligible, then the Tenant will contract separately for such services at its own cost and expense. It is the understanding of the Parties that the Tenant is eligible to receive such services.

f. *Snowplowing, heat, HVAC, plumbing, etc.* The City does not provide any snowplowing, heat, HVAC, plumbing, tree maintenance or other

services to the Premises. The Tenant will obtain such services at its own cost and expense. Tenant's payment of rent excludes such services.

7. **Repairs and Maintenance.** Tenant will not commit waste and will comply with all State, Federal and local laws, regulations and ordinances. Tenant will keep the Premises in good working order and condition as needed for Tenant's specific uses and shall maintain the Premises in a safe and tenantable condition.

a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Four Hundred Five Dollars ($405.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests. Tenant understands and agrees to maintain at all times during the Term of the Lease a

policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. As of the

commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises; (d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties,

judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City: Attn: City Planner
City Hall
400 La Crosse St
La Crosse WI 54601

Copy to:

City Clerk
400 La Crosse St
La Crosse WI 54601

b. To the Tenant: Virginia Kreyer/Rick Warren
4806 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

Virginia Kreyer

Rick Warren

Subscribed and sworn to before me this ____ day of ____, 2025.

Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

Shaundel Washington-Spivey, Mayor

Nikki Elsen, City Clerk

Subscribed and sworn to before me this ____ day of ____, 2025.

Notary Public, State of Wisconsin
My Commission: _____

8,698 Sq Feet

EXHIBIT

A

tabbies

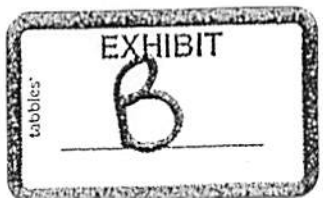
The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.



WAIVER OF LIABILITY

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

Name _____ Signature _____ Date _____

Address: _____ Phone: _____ Age: _____

Print Witness Name _____ Witness Signature _____ Date: _____

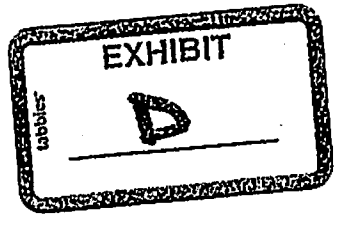
Print Name of Child _____ Print name of Parent/Guardian _____ Age of Child _____

Address _____ Parent/Guardian signature _____

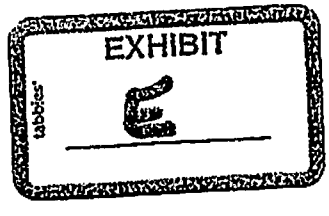
City, State, Zip _____ Phone Number _____ Date _____

EXHIBIT C

INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)



INSERT documentation of valuation (obtained from City of La Crosse Assessor)



INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.

LEASE
(4805 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose**. For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Ildiko Erdos
4805 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4805 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and

consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Three Hundred Eighty-Five Dollars ($385.00) each month. The first amount of Three Thousand Eighty-Dollars ($3,080.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

b. *Water and Sewer.* The City provides sewer and water service through its utilities.

Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

e. *Trash and Recycling.* The City provides trash and recycling services for single-family residences pursuant to Res. 19-0265. Assuming Tenant is eligible to receive such services under the City's public contract, then the costs and expenses are included with Tenant's rent. If the Tenant is ineligible, then the Tenant will contract separately for such services at its own cost and expense. It is the understanding of the Parties that the Tenant is eligible to receive such services.

f. *Snowplowing, heat, HVAC, plumbing, etc.* The City does not provide any snowplowing, heat, HVAC, plumbing, tree maintenance or other

services to the Premises. The Tenant will obtain such services at its own cost and expense. Tenant's payment of rent excludes such services.

7. **Repairs and Maintenance.** Tenant will not commit waste and will comply with all State, Federal and local laws, regulations and ordinances. Tenant will keep the Premises in good working order and condition as needed for Tenant's specific uses and shall maintain the Premises in a safe and tenantable condition.

a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Three Hundred Eighty-Five Dollars ($385.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests. Tenant understands and agrees to maintain at all times during the Term of the Lease a

policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. As of the

commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises; (d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties,

judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City: Attn: City Planner
City Hall
400 La Crosse St
La Crosse WI 54601

Copy to:

City Clerk
400 La Crosse St
La Crosse WI 54601

b. To the Tenant: Ildiko Erdos
4805 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

_____
Ildiko Erdos

_____

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

_____
Shaundel Washington-Spivey, Mayor

_____
Nikki Elsen, City Clerk

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

5,218.8 Sq Feet

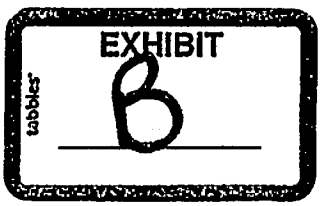
The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.



WAIVER OF LIABILITY

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

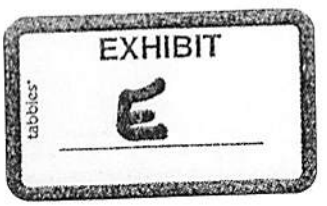
Name	Signature	Date
Address:	Phone:	Age:
Print Witness Name	Witness Signature	Date:

Print Name of Child	Print name of Parent/Guardian	Age of Child
Address	Parent/Guardian signature	
City, State, Zip	Phone Number	Date

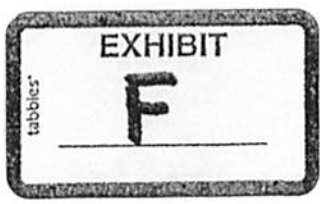
EXHIBIT C

INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)

INSERT documentation of valuation (obtained from City of La Crosse Assessor)



INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.



LEASE
(4804 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose.** For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Lara Philbrick-Dewald
4804 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4804 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and

consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Three Hundred Eighty-Five Dollars ($385.00) each month. The first amount of Three Thousand Eighty-Dollars ($3,080.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

b. *Water and Sewer.* The City provides sewer and water service through its utilities.

Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

e. *Trash and Recycling.* The City provides trash and recycling services for single-family residences pursuant to Res. 19-0265. Assuming Tenant is eligible to receive such services under the City's public contract, then the costs and expenses are included with Tenant's rent. If the Tenant is ineligible, then the Tenant will contract separately for such services at its own cost and expense. It is the understanding of the Parties that the Tenant is eligible to receive such services.

f. *Snowplowing, heat, HVAC, plumbing, etc.* The City does not provide any snowplowing, heat, HVAC, plumbing, tree maintenance or other

services to the Premises. The Tenant will obtain such services at its own cost and expense. Tenant's payment of rent excludes such services.

7. **Repairs and Maintenance.** Tenant will not commit waste and will comply with all State, Federal and local laws, regulations and ordinances. Tenant will keep the Premises in good working order and condition as needed for Tenant's specific uses and shall maintain the Premises in a safe and tenantable condition.

a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Three Hundred Eighty-Five Dollars ($385.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests. Tenant understands and agrees to maintain at all times during the Term of the Lease a

policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. As of the

commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises; (d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties,

judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City: Attn: City Planner
City Hall
400 La Crosse St
La Crosse WI 54601

Copy to:

City Clerk
400 La Crosse St
La Crosse WI 54601

b. To the Tenant: Lara Philbrick-Dewald
4804 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

_____
Lara Philbrick-Dewald

_____

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

_____
Shaundel Washington-Spivey, Mayor

_____
Nikki Elsen, City Clerk

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Measurement Result

4,295.3 Sq Feet

EXHIBIT

tabbies

The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.

WAIVER OF LIABILITY

Rivercrest Village Resident

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

Name _____ Signature _____ Date _____

Address: _____ Phone: _____ Age: _____

Print Witness Name _____ Witness Signature _____ Date: _____

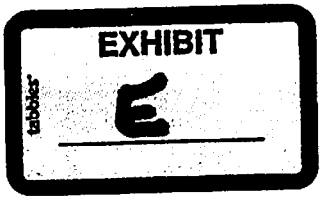
Print Name of Child _____ Print name of Parent/Guardian _____ Age of Child _____

Address _____ Parent/Guardian signature _____

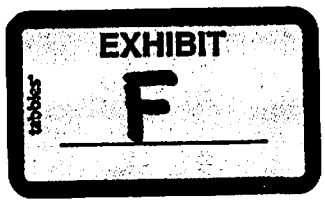
City, State, Zip _____ Phone Number _____ Date _____

INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)

INSERT documentation of valuation (obtained from City of La Crosse Assessor)



INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.



LEASE
(4803 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose**. For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Jeff Thompson
4803 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4803 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and

consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Four Hundred Five Dollars ($405.00) each month. The first amount of Three Thousand Two Hundred Forty Dollars ($3,240.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

b. *Water and Sewer.* The City provides sewer and water service through its utilities.

Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

e. *Trash and Recycling.* The City provides trash and recycling services for single-family residences pursuant to Res. 19-0265. Assuming Tenant is eligible to receive such services under the City's public contract, then the costs and expenses are included with Tenant's rent. If the Tenant is ineligible, then the Tenant will contract separately for such services at its own cost and expense. It is the understanding of the Parties that the Tenant is eligible to receive such services.

f. *Snowplowing, heat, HVAC, plumbing, etc.* The City does not provide any snowplowing, heat, HVAC, plumbing, tree maintenance or other

services to the Premises. The Tenant will obtain such services at its own cost and expense. Tenant's payment of rent excludes such services.

7. **Repairs and Maintenance.** Tenant will not commit waste and will comply with all State, Federal and local laws, regulations and ordinances. Tenant will keep the Premises in good working order and condition as needed for Tenant's specific uses and shall maintain the Premises in a safe and tenantable condition.

a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Four Hundred Five Dollars ($405.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests. Tenant understands and agrees to maintain at all times during the Term of the Lease a

policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. As of the

commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises; (d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties,

judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City: Attn: City Planner
City Hall
400 La Crosse St
La Crosse, WI 54601

Copy to:

City Clerk
400 La Crosse St
La Crosse WI 54601

b. To the Tenant: Jeff Thompson
4803 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

_____
Jeff Thompson

_____

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

_____
Shaundel Washington-Spivey, Mayor

_____
Nikki Elsen, City Clerk

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Measurement Result

8,073.2 Sq Feet

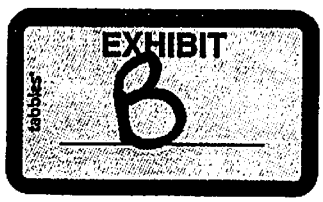
The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.



WAIVER OF LIABILITY

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

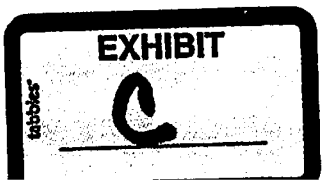
By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

Name	Signature	Date
Address:	Phone:	Age:
Print Witness Name	Witness Signature	Date:

Print Name of Child	Print name of Parent/Guardian	Age of Child
Address	Parent/Guardian signature	
City, State, Zip	Phone Number	Date



INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)

INSERT documentation of valuation (obtained from City of La Crosse Assessor)

INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.

LEASE
(4802 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose**. For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Diane Fagan
4802 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4802 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and

consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Four Hundred Five Dollars ($405.00) each month. The first amount of Three Thousand Two Hundred Forty Dollars ($3,240.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

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Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

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a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Four Hundred Five Dollars ($405.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests. Tenant understands and agrees to maintain at all times during the Term of the Lease a

policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis. Stat. §§ 345.05 and 893.80, or other applicable law. As of the

commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises; (d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties,

judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City: Attn: City Planner
City Hall
400 La Crosse St.
La Crosse, WI 54601

Copy to:

City Clerk
400 La Crosse Street
La Crosse WI 54601

b. To the Tenant: Diane Fagan
4802 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

_____
Diane Fagan

_____

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

_____
Shaundel Washington-Spivey, Mayor

_____
Nikki Elsen, City Clerk

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Measurement
Sq Feet
Measurement Result
13,479.1 Sq Feet
14
RIVERCREST DR N

EXHIBIT
tabbies

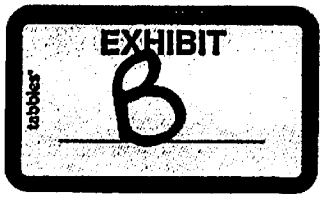
The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.



WAIVER OF LIABILITY

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

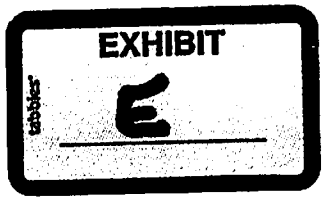
Name	Signature	Date
Address:	Phone:	Age:
Print Witness Name	Witness Signature	Date:

Print Name of Child	Print name of Parent/Guardian	Age of Child
Address	Parent/Guardian signature	
City, State, Zip	Phone Number	Date

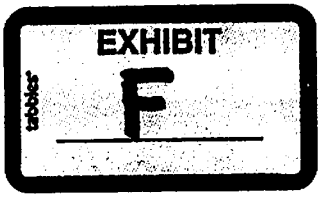
EXHIBIT C

INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)

INSERT documentation of valuation (obtained from City of La Crosse Assessor)



INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.



LEASE
(4801 Rivercrest Drive North)

This Lease Agreement ("Lease") is between the City of La Crosse ("City"), a municipal corporation located at 400 La Crosse Street, La Crosse, Wisconsin 54601 and the Tenant, as specifically identified below. The City and Tenant will also be referred to as "Party" or "Parties" within the Lease.

For good and valuable consideration, the Parties agree as follows:

1. **Purpose**. For a period of approximately 28 years, a mobile home operator rented land from the City and then sublet the land to Tenant and others. Recently, the mobile operator informed the City that it no longer wanted to rent land from the City, leaving the Tenant and others without a place to reside. The Tenant informed the City that it was unaware the mobile home operator did not own the land and it would a hardship for the Tenant to relocate in the short term. The Tenant requested the ability to continue residing at the Premises for longer than one year. The City does not have any desire to become a residential landlord, yet recognizes the hardship the Tenant is experiencing and does not want the Tenant to become unsheltered. The City is willing to allow the Tenant to continue to reside at the location under certain terms and conditions as provided in this Lease. The Tenant acknowledges that the City's long-term plan for the Premises is to not have any residential use on the property due to the inherent risks to the personal health and safety of Tenant, Tenant's property as well as Tenant's guests.

2. **Parties.** The Landlord to this Lease is the City. The City's primary point of contact for this Lease is the following person:

City Planner, or designee
City Hall, Third Floor
400 La Crosse Street
La Crosse, WI 54601
608-789-7512

The Tenant is identified as the following natural person or persons:

Theresa Moore
4801 Rivercrest Drive North
La Crosse WI 54601

Christina LaBeff
4801 Rivercrest Drive North
La Crosse WI 54601

3. **Premises.** The City leases to the Tenant and the Tenant leases from the City the real property more particularly described in the attached **Exhibit A**. This property is commonly referred to as 4801 Rivercrest Drive North.

a. *Use and Occupancy.* Tenant will use the property for residential purposes only as allowed under the City's zoning code. Any non-residential use is prohibited.

b. *Premises in "As-Is" Condition.* City and Tenant acknowledge that the Premises shall be leased to Tenant in an "as-is" condition, except as otherwise provided in this Lease. Tenant acknowledges and affirms that the City has not made, in this Lease or otherwise, any representation or warranty, whatsoever, either express or implied, with respect to the status or condition of the Premises. Tenant further acknowledges and affirms that Tenant has made its own thorough investigations and inspections with respect to the status and condition of the Premises and has found the Premises to be satisfactory to the Tenant in every respect. The Parties will document the current condition of the Premises, and the documentation will be attached to this Lease as **Exhibit D**.

c. *Improvements and Personal Property.* The Parties acknowledge that the Premises which are the subject of this Lease are land only and that all improvements and buildings thereon were constructed by the Tenant or their predecessors in interest. There is no warranty or representation given by the City as to the condition of any improvements or personal property located at the Premises.

d. *Flood Risk.* The Tenant acknowledges and affirms that some or all of the Premises are at risk of flooding on an annual basis. The City has devoted significant resources in an attempt to avoid such risks, but there is no guarantee of safety. Notwithstanding, Tenant has decided to continue to reside at the Premises and assumes all risk to Tenant's personal safety (including death) and personal property as well as the personal safety and personal property of Tenant's guests or family members. Any Tenant, or other person Tenant allows to reside on the Premises, occupying any of the City's property identified in the attached **Exhibit B** must sign and submit an annual notarized waiver of liability in favor of the City as a condition precedent of Tenant's continuing occupation of the Premises. On an annual basis, Tenant will disclose the names of persons Tenant allows to reside on the Premises. The initial disclosure is attached as **Exhibit F**. The waiver shall be a format substantially the same as **Exhibit C**.

e. *Tenant Representation.* Tenant represents and warrants to City on the commencement date of this Lease that the Premises are, to the actual knowledge of the Tenant, in compliance with all applicable State, Federal and local laws, regulations and ordinance and shall remain so throughout the term of the Lease.

f. *No Alterations.* Tenant will not make, or allow others to make, any alterations of the Premises without the advanced written consent of the City. No Tenant alterations will occur without prior submission of written drawings, plans and specifications to the City for the City's review and consent, which consent may be withheld in the sole and absolute discretion of the City. If advanced written consent of the City to any proposed alterations by the Tenant has been obtained, the Tenant agrees to advise the City in writing of the date upon which such alterations will commence in order to permit the City to pose notice of no responsibility. The Tenant shall keep the Premises free from any and all liens arising out of any work performed, materials furnished, or obligations incurred by the Tenant.

4. **Term.** The term of the Lease commences on February 1, 2025, and shall continue for ten (10) years.

a. *Holdover.* If Tenant holds over and continues to occupy the Premises beyond the term of the Lease, the City, in the absence of proof of greater damages, may recover as minimum damages four (4) times the rental value apportioned on a daily basis for the time the Tenant remains in possession.

b. *Termination for Convenience.* Tenant may terminate this Lease and vacate the Premises upon ninety (90) days advanced written notice to City.

c. *Casualty and Act of God.* Notwithstanding any other provision of this Lease, upon the occurrence of an Act of God or a casualty on the Premises that renders the Premises or mobile home unusable, untenantable, or uninhabitable, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy.

d. *Excessive Repairs.* Notwithstanding any other provision of this Lease, upon the occurrence of the total structural repairs or alterations of the mobile home exceeding fifty percent (50%) of its assessed value during the life of the mobile home, the term of this Lease shall immediately change from a ten-year lease tenancy to a year-to-year lease tenancy. The value of the mobile home will be calculated by the City's Assessor upon signing of this Lease by the Parties and be included as **Exhibit E**. The value of any structural repairs or alterations will be calculated by the City's Chief Building Inspector at the time of the structural repair or alteration.

e. *Replacement of Mobile Home.* Upon the occurrence of a triggering event as described in Sections 3(c) or (d) of this Lease, the Tenant is

prohibited from replacing its mobile home on the Premises without the advanced written consent of the City.

5. **Rent and Charges.** Tenant will pay fair market rent to the City. The Tenant's rent may increase on an annual basis as determined by the annual average consumer price index – all urban consumers, as calculated by the United State bureau of labor statistics.

a. *Rent Due.* Tenant will pay the rent due in advance and without demand in the amount of Three Hundred Eighty-Five Dollars ($385.00) each month. The first amount of Three Thousand Eighty-Dollars ($3,080.00) accounting for the period commencing February 1, 2025, through September 30, 2025 is due on September 1, 2025. Thereafter, Tenant's rent is due on or before the first (1st) of the month, without any grace period. Tenant shall make payment in person at City Hall, by mailing payment to the address, or online, if the City makes such online service available. Rent is considered paid when it is received by the City.

b. *Late Charges.* When Tenant fails to ensure that rent payments are received by the City in full by 11:59 pm on the fifth (5th) day of the month, Tenant must pay the City immediately and without demand in addition to the unpaid rent the sum of seventy-five dollars ($75.00). Tenant must also pay a charge of thirty-five dollars ($35.00) for each returned check or rejected electronic payment, if applicable, plus a late charge.

c. *Government Charges and Fees.* If the City receives a charge from a governmental entity that results from the creation of a zoning violation, sound, noise, litter, or any nuisance or action created by the Tenant or Tenant's guests, then any such charge will become the Tenant's responsibility to pay. The City will notify the Tenant of any such charge, which will be payable by the Tenant within thirty (30) days of the notice. If the City is required to pay the charge, the Tenant will reimburse the City for any such amounts paid.

6. **Utilities and other Services.** The Tenant is solely responsible for establishing and maintaining its utility and other services it incurs while in possession of the Premises at its own cost and expense. The Tenant will contract directly with the utility or service provider or through another person or entity willing to provide the services. Upon surrender of the Premises, it is the Tenant's responsibility to provide all required notices to utilities and service providers, and to remove Tenant's name from the services. These utilities and services may include, without limitation:

a. *Gas and Electricity.* The City does not provide gas or electrical service at the Premises. Tenant will contract with Xcel Energy (Northern States Power) or a third party at its own cost and expense. Tenant's payment

of rent excludes gas and electricity. Tenant has informed the City that Tenant already established a service account with Xcel Energy.

b. *Water and Sewer.* The City provides sewer and water service through its utilities.

Tenant has told the City that Tenant no longer desires to receive water and sewer service from the Rivercrest Village Partners mobile home park entity. As a result, the City's water and sewer utilities must incur additional costs and expenses to make City utility infrastructure available for Tenants. These costs and expenses will be included in Tenant's rent. Tenant also expressly authorizes City utility staff to enter and make alterations to the Premises for this purpose.

Notwithstanding, the City does not provide water and sewer lateral connection services to Tenant's mobile from the City's infrastructure. Rather, Tenant agrees to contract with the appropriate plumber or other service provider, at its own cost and expense, to provide the lateral connection from the City's infrastructure to Tenant's mobile home.

Upon completion of the City's utility infrastructure installation project and the Tenant establishing a lateral connection at its own cost and expense, the Tenant's water and sewer expenses will be included in the Tenant's rent. Prior to the City's utility infrastructure installation project and the Tenant establishing a lateral connection, the City is not responsible for Tenant's water and sewer costs incurred by Tenant's use of the Rivercrest Village Partners mobile home park entity's water and sewer infrastructure.

c. *Phone, Cable, Internet, Satellite, etc.* The City does not provide phone, cable, internet, satellite or other similar service for the Premises. Tenant will contract directly for such services at its own cost and expense. Tenant's payment of rent excludes any such services.

d. *Stormwater.* The Tenant will pay stormwater utility charges to the City's stormwater utility as determined by such utility. Tenant's rent includes payment for any stormwater utility charges.

e. *Trash and Recycling.* The City provides trash and recycling services for single-family residences pursuant to Res. 19-0265. Assuming Tenant is eligible to receive such services under the City's public contract, then the costs and expenses are included with Tenant's rent. If the Tenant is ineligible, then the Tenant will contract separately for such services at its own cost and expense. It is the understanding of the Parties that the Tenant is eligible to receive such services.

f. *Snowplowing, heat, HVAC, plumbing, etc.* The City does not provide any snowplowing, heat, HVAC, plumbing, tree maintenance or other services to the Premises. The Tenant will obtain such services at its own cost and expense. Tenant's payment of rent excludes such services.

7. **Repairs and Maintenance.** Tenant will not commit waste and will comply with all State, Federal and local laws, regulations and ordinances. Tenant will keep the Premises in good working order and condition as needed for Tenant's specific uses and shall maintain the Premises in a safe and tenantable condition.

a. *Obligations regarding Fixtures, Equipment and Personal Property.* All fixtures, equipment and personal property located on the Premises are owned and maintained by the Tenant. The City has no rights of ownership regarding this property. Tenant shall maintain, repair or replace any fixtures, equipment and personal property deemed necessary by Tenant, at Tenant's sole cost and expense for Tenant's use during the Term of the Lease.

b. *Tenant's Obligations upon Vacating Premises.* Upon termination or expiration of the Lease, Tenant will remove all Tenant-owned fixtures, equipment and personal property at its sole cost and expense. Tenant will bear the costs of cleaning or disposal, which reasonable cleaning or disposal costs may be assessed at the time of surrender. Any such property not removed will be considered abandoned. The City may recover its costs and expenses at all stages of disposal of abandoned property.

8. **Security Deposit.** Tenant must pay a security deposit in the amount of Three Hundred Eighty-Five Dollars ($385.00), which is due on or before the date the Lease is signed. The City will mail the security deposit refund, less lawful deductions, and an itemized accounting of any deductions as provided in Wis. Stat. § 704.28. The City may withhold from your security deposit for the following: (a) Tenant damage, waste or neglect of the Premises; (b) unpaid rent for which Tenant is legally responsible; (c) any payments which Tenant owes under the Lease for utility service provided by the City but not included in the rent; (d) any payment which Tenant owes for direct utility service provided by a government-owned utility, to the extent that the City is liable for Tenant's nonpayment; (e) any reasons identified in the separate Nonstandard Rental Provisions; and (f) any other reason allowed by law.

9. **Insurance.** The Tenant acknowledges that the City does not maintain insurance to protect the Tenant against personal injury, loss or damage to Tenant's personal property or belongings, or to cover Tenant's own liability for injury, loss or damage the Tenant (or Tenant's occupants or guests) may cause others. Tenant also acknowledges that by not maintaining an insurance policy of personal liability insurance, the Tenant may be responsible to others (including the City) for the full cost of any injury, loss or damage caused by Tenant's actions or the actions of Tenant's occupants or guests.

Tenant understands and agrees to maintain at all times during the Term of the Lease a policy of personal liability insurance satisfying the requirements listed below, at Tenant's sole cost and expense.

a. *Required Policy.* Tenant is required to purchase and maintain personal liability insurance covering the Tenant and Tenant's occupants and guests for personal injury and property damage caused to third parties (including damage to City property), in a minimum policy coverage amount of five hundred thousand dollars ($500,000.00), from a carrier with an AM Best rating of A-VII or better, licensed to do business in Wisconsin. The carrier is required to provide notice to the City within thirty (30) days of any cancellation, non-renewal, or material change in Tenant's coverage. The City retains the right to hold Tenant responsible for any loss in excess of Tenant's insurance coverage. Tenant will provide proof of insurance upon reasonable request of the City.

10. **Security and Safety.** The City is not liable to Tenant, other residents on the Premises or Tenant's guests for any damage, injury or loss to person or property caused by persons, including, without limitation, theft, burglary, assault, vandalism or other offenses. The City is not liable to Tenant, other residents, or guests for personal injury or damage or loss of personal property from any cause, including, without limit, fire, smoke, rain, flood, water and pipe leaks, hail, ice, snow, lightning, wind, explosions, interruption of utilities or other occurrences unless such damage, injury, or loss is caused exclusively by the City's negligence, unless otherwise required by law.

a. *Security Services.* Tenant acknowledges that the City does not provide personal security services to Tenant, other residents or guests. Tenant affirms that the City is not required to provide any private security services and that no security devices or measures exist on the Premises.

b. *Smoke and Carbon Monoxide Detectors.* Tenant will install and maintain any smoke and carbon monoxide detectors on the Premises.

c. *Emergency Shelter.* The City does not provide any emergency shelter.

d. *Limitations.* Nothing in this Lease should be construed to relieve the City from liability for property damage or personal injury caused by negligent acts or omissions of the City, as allowed by law, or to impose liability on the resident for personal injury arising from causes clearly beyond the Tenant's control, or for property damage caused by natural disasters or by persons other than the Tenant, other residents or guests.

Nothing in this Lease is intended or shall be construed to be a waiver or estoppel by City or its insurer (or otherwise affect their ability) to rely upon the limitations, defenses and immunities contained within Wis.

Stat. §§ 345.05 and 893.80, or other applicable law. As of the commencement date of this Lease, each Party represents that it does not have notice or knowledge of any claims, demands, liabilities, damages, costs and expenses asserted or threatened by itself or any third party against the other Party to the Lease.

11. **Notice of Domestic Abuse Protections.**

a. As provided in Wis. Stat. § 106.50(5m)(dm), a resident has a defense to an eviction action if the resident can prove that the landlord knew, or should have known, the resident is a victim of domestic abuse, sexual assault, or stalking and that the eviction action is based on conduct related to domestic abuse, sexual assault, or stalking committed by either of the following: (1) a person who was not the resident's invited guest; or (2) a person who was the resident's invited guest, but he resident has done either of the following: (a) sought an injunction barring the person from the premises, or (b) provided a written statement to the landlord stating that the person will no longer be an invited guest of the resident and the resident has not subsequently invited the person to be the resident's guest.

b. A resident who is a victim of domestic abuse, sexual assault, or stalking may have the right to terminate the Lease in certain limited situations, as provided in Wis. Stat. § 704.16. If the resident has safety concerns, the resident should contact a local victim service provider or law enforcement agency.

c. A resident is advised that this notice is only a summary of the resident's rights and the specific language of the statutes governs in all instances.

12. **Notice of Convictions and Registrations**. Tenant will notify the City if Tenant or any occupants are convicted of (a) any felony, or (b) any misdemeanor involving a controlled substance, violence to another person or destruction of property. Tenant will notify the City if Tenant or any occupant registers as a sex offender in any State. Informing the City of criminal convictions or sex offender registry does not waive the City's right to evict you by judicial eviction procedures as provided in Chapter 799 of the Wisconsin Statutes.

13. **Prohibited Conduct**. Tenant, Tenant's occupants, guests or guests of any occupant, may not engage in the following activities: (a) criminal conduct; manufacturing, delivering, possessing with intent to deliver, or otherwise possessing a controlled substance or drug paraphernalia; engaging in or threatening violence, possessing a weapon prohibited by state law; discharging a firearm on the Premises; (b) behaving in a loud or obnoxious manner; (c) disturbing or threatening the rights, comfort, health, safety, or convenience of others (including City employees or agents) near the Premises;

(d) disrupting City business operations; (e) tampering with utilities; or (f) bringing hazardous materials onto the Premises.

14. **No Assignment or Subletting.** Tenant agrees to not rent or offer to rent the Premises or any part thereof to anyone else. Tenant agrees to not accept anything of value from anyone else for the use of any part of the Premises. Tenant agrees to not list any part of the Premises on any lodging rental website or with any service that advertises rentals. Tenant will not assign its interest, or any part thereof, in this Lease to any other person or entity without the advanced prior written consent of the City, which the City will decide in its sole and absolute discretion.

15. **Entry on Premises.** The City may enter the Premises at reasonable times, upon 24-hour notice, or as allowed by law for the purpose of inspecting the Premises, making repairs, or performing another landlord function. The City may enter with less than 24 hours notice with the Tenant's or any co-resident's specific consent, or as allowed by law. If the Tenant is absent from the Premises and the City reasonably believes a health or safety emergency exists or that entry is necessary to preserve or protect the Premises from damage, the City may enter without notice. Notwithstanding the foregoing, the City will use its best efforts, at all times, to minimize any interference with Tenant's use and occupancy of the Premises.

16. **Compliance with Laws.** Tenant will comply with all applicable State, Federal and local laws and regulations.

17. **Default.** To the maximum extent allowed by law, the Tenant will be in default if the Tenant or any guest or occupant violates any terms of this Lease. After City provides written notice of the breach, Tenant will have thirty (30) days to cure the breach (five (5) days for any deficient payment). The City may commence eviction proceedings after Tenant fails to timely cure the breach in addition to any other remedies that may be available.

a. *Limitation.* The defaults contained in this Lease will be limited to conduct by Tenant or any of Tenant's invitees, guests or occupants, or to conduct in which the Tenant and any invitee, guest, occupant or resident participated. The City will mitigate its damages to the extent required by Wisconsin law.

18. **Abandoned Property.** Unless otherwise agreed upon in writing, the City will not store any items of personal property that the Tenant leaves behind when Tenant removes or is evicted from the Premises. If the abandoned personal property is a titled vehicle, manufactured or mobile home, then before disposing of it, the City will give notice, personally or by regular or certified mail, of its intent to dispose of the vehicle, manufactured or mobile home to the Tenant and any secured party of which the City has actual notice.

19. **Environmental Concerns.** Tenant will indemnify, defend and hold harmless the City, its officers, employees and agents from and against any and all actual or potential claims, proceedings, lawsuits, liabilities, damages, losses, fines, penalties, judgments, awards, costs and expenses, including, without limitation, reasonable attorney fees and costs, that arise after the commencement of this Lease out of or relating in any way to any use, storage, transfer, generation, spill, discharge, leakage, seepage, pumping, pouring, leaching, migrations, dispersal, emission, emptying, injection, escape, dumping, disposal or release or threatened release of any hazardous materials resulting from Tenant's use or occupancy of the Premises under this Lease. This indemnification will survive the termination, cancellation or expiration of this Lease.

20. **Notices.** All notices to be given under this Lease will be in writing and delivered by mail or in person to the persons identified herein:

a. To the City:
Attn: City Planner
City Hall
400 La Crosse St.
La Crosse WI 54601

Copy to:

City Clerk
400 La Crosse St
La Crosse WI 54601

b. To the Tenant:
Theresa Moore/Christina LaBeff
4801 Rivercrest Drive North
La Crosse WI 54601

21. **Miscellaneous.**

a. *Entire Agreement.* This Lease is the entire agreement between the Parties and supersedes all previous agreements, proposals, and understandings, whether written or oral, relating to this subject matter. Tenant acknowledges and represents that the Tenant is not relying on any oral promises, representations or agreements. This Lease may be executed in multiple counterparts and will have the same legal force and effect as if the Parties had executed it as a single document. This Lease may only be amended or modified by written instrument signed by authorized representatives of both Parties.

b. *Severability.* If any provision of this Lease is invalid or unenforceable under applicable law, such provision shall be ineffective to the extent of such invalidity or unenforceability without invalidating or otherwise affecting the remainder of this Lease. The Court shall interpret the

Lease and provisions herein in a manner such as to uphold the valid portions of this Lease while preserving the intent of the Parties.

c. *Applicable Law.* This Lease will be construed and enforced in accordance with the laws of the State of Wisconsin.

d. *Interpretation.* The section headings in this Lease are included only for convenience. This Lease will be fairly interpreted in accordance with its terms and conditions and not for or against either Party.

e. *Recording of Lease.* Either Party may record the Lease at its own cost and expense.

f. *Authority.* The persons signing this Lease represent and warrant that they have full power, authority and right to sign this Lease.

22. Intentionally omitted.

***

IN WITNESS HEREOF, the Parties have executed and delivered this Lease.

Dated this ____ day of ____, 2025

Tenant

_____
Theresa Moore

_____
Christina LaBeff

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Dated this ___ day of ____, 2025

City of La Crosse

_____
Shaundel Washington-Spivey, Mayor

_____
Nikki Elsen, City Clerk

Subscribed and sworn to before me this
____ day of ____, 2025.

_____
Notary Public, State of Wisconsin
My Commission: _____

Measurement Report

6,187.4 Sq Feet

The following is a list of persons who are currently residing at the City's property listed as Exhibit A as of the date identified below:

Name: _____ Age: _____

Name: _____ Age: _____

Name: _____ Age: _____

Dated this ____ day of _____, 2025.

WAIVER OF LIABILITY

BEFORE SIGNING THIS WAIVER AND RELEASE, READ THIS ENTIRE DOCUMENT VERY CAREFULLY. IF AN ACCIDENT WERE TO OCCUR INVOLVING YOU, THEN YOU WOULD BE GIVING UP LEGAL RIGHTS THAT YOU MIGHT OTHERWISE HAVE BY SIGNING THIS WAIVER AND RELEASE. IF YOU DO NOT UNDERSTAND ANYTHING IN THIS DOCUMENT, OR IF YOU OBJECT TO ANY PROVISION CONTAINED IN THIS DOCUMENT, YOU SHOULD NOT SIGN THIS DOCUMENT AS IT IS DRAFTED, BUT RATHER SEEK ADVICE FROM YOUR LEGAL COUNSEL. REQUESTS FOR MODIFICATIONS MAY BE DIRECTED TO THE CITY ATTORNEY'S OFFICE AT 608.789.7511 WEEKDAYS BETWEEN 8:00 AM - 4:00 PM.

By signing this Waiver of Liability, I understand that residing at the mobile home at Rivercrest Drive North has inherently dangerous risks of flooding associated with it. These risks could include serious bodily injury, permanent disability and even death. There might be other personal risks associated with residing at this location which could result in severe social and economic losses whether or not known or readily foreseeable at this time, which might result not only from my actions, but also from the actions, inactions or negligence of others, or the condition of the premises.

By signing this Waiver of Liability, I fully accept all such risks of any injury, damage or loss regardless of severity that I may sustain and all responsibility for losses, costs and damages incurred as a resident at Rivercrest Drive North and all activities connected with or associated with my residing on City property between February 1, 2025 and December 31, 2025.

By signing this Waiver of Liability, I agree to waive, relinquish, discharge, release and covenant not to sue the City of La Crosse, Wisconsin, its officers, employees and agents from all claims of injury, damage, or loss that I may have or that may accrue to me arising out of, connected with, or in any way associated with my residence at Rivercrest Drive North between February 1, 2025 and December 31, 2025.

I have read this Waiver of Liability thoroughly and fully understand it and enter into it on behalf of myself, my heirs, next of kin, assigns, and personal representatives. No one has made to me any representations, statements, or inducements that change or modify anything written in this agreement.

Name	Signature	Date
Address:	Phone:	Age:
Print Witness Name	Witness Signature	Date:

Print Name of Child	Print name of Parent/Guardian	Age of Child
Address	Parent/Guardian signature	
City, State, Zip	Phone Number	Date

INSERT documentation of current condition (photographs from City of La Crosse Inspection Department)

INSERT documentation of valuation (obtained from City of La Crosse Assessor)

INSERT documentation including initial signed disclosure of all parties residing on the property at the time of signing the lease.

Elsen, Nikki

From: Will Hoeschler <will@hoeschlercorp.com>
Sent: Wednesday, August 6, 2025 5:34 PM
To: ZZ Council Members
Cc: jay hoeschlercorp.com
Subject: Request for Referral – Resolution 25-0809 (Remnant Parcel at Rivercrest Village)
Attachments: Letter to City 07.30.25 .docx

Some people who received this message don't often get email from will@hoeschlercorp.com. Learn why this is important

*** CAUTION: This email originated from an external sender. DO NOT click links or open attachments unless you recognize the sender and know the content is safe. ***

Members of the Finance & Personnel Committee and Common Council
(zzcouncilmembers@cityoflacrosse.org)
City of La Crosse

Dear Committee and Council Members, August 6, 2025

I'm writing as the Managing Director of Juniper Partners, which owns and operates Rivercrest Village. I appreciate your time and service to the City, and I'm attaching a letter sent to the City Attorney on July 30, 2025, which outlines our legal, logistical, and community-based concerns regarding the proposed lease agreements for the six mobile homes located on the remnant parcel.

Our primary concern is that Resolution 25-0809 would authorize new leases without resolving the underlying issue of legal access, which does not currently exist following the expiration of our lease with the City. Continued use of our private road and infrastructure—without agreement—raises significant liability, property management, and legal and fairness concerns for us, our residents, and the City.

That said, we believe there is a practical and mutually beneficial resolution. We are willing to sit down with the City Attorney and the City Engineer to explore a path forward—one that maintains the City's access needs and long-term goals for the Pammel Creek wall, while also respecting our legal rights and acknowledging possible resident concerns. In addition, such a resolution would save a significant amount of taxpayer dollars.

Therefore, we respectfully request that Resolution 25-0809 be tabled until at least the September committee and council meetings to allow time for these discussions and to reach a mutually agreed-upon solution.

Thank you for your time and consideration of our request. I'm hopeful we can work together to find a solution that serves the best interests of all parties involved—including the City, our company, and the residents we all serve.

Respectfully yours,

Will Hoeschler
Managing Director
Juniper Partners (Rivercrest Village)

SPEARS CARLSON & COLEMAN, S.C.

JOHN R. CARLSON*
LINDA I. COLEMAN

MARISA A. LEE
Associate

Jack A. Carlson
Of Counsel

*ALSO LICENSED IN MINNESOTA

ATTORNEYS AT LAW
122 WEST BAYFIELD STREET
PO BOX 547
WASHBURN, WISCONSIN 54891
TELEPHONE: 715-373-2628
FAX NO.: 715-373-5716

HAYWARD OFFICE
15886 HWY 63
HAYWARD, WI

July 30, 2025

Stephen Matty, City Attorney (mattys@cityoflacrosse.org)
City of La Crosse
400 La Crosse, Street
La Crosse, WI 54601

Re: **Resolution 25-0809**

Greetings:

I write on behalf of our client, Juniper Partners DBA Rivercrest Village and commonly referred to as Rivercrest Village Partners (hereinafter, Rivercrest). As you are aware, Rivercrest owns a mobile home park, adjacent to which is a remnant parcel from the Pammel Creek project that is presently owned by the City of La Crosse (17-50325-200). This remnant parcel currently houses six mobile homes on Rivercrest Drive, a private road.

Based upon our review of the title for the relevant parcels, the City holds no easement for ingress and egress to the remnant parcel. Through the end of 2024, the City leased the parcel to Rivercrest. According to the terms of that lease, Rivercrest provided the six mobile home residents with access to the parcel via Rivercrest Drive, along with private water and sewer service. The lease has terminated, and neither the tenants, nor the City, have legal access for ingress to the remnant parcel.

We understand that the City's Chief Engineer has identified a need to access the remnant parcel for ongoing maintenance of the Pammel Creek canal because of a concern for potential wall failure, leading to the position that the City should not sell the parcel (see Resolution 24-0701). The City is now considering Resolution 25-0909 to authorize leases between the City and the residents of the remnant parcel, with the intent to phase out tenancy over the next 10 years and create a permanent 100-foot setback from the canal.

Our client understands the goals of the City. However, moving forward with the proposed leases, with no legal ingress and egress, does not appear to be the most prudent path forward for anyone. While access was previously given with permission via the now-lapsed lease, there is presently no agreement. Continued use of our client's property by the City, or the anyone, to access the remnant strip constitutes a trespass. Furthermore, the issue is not solely the lack of legal access. The proposed resolution itself would create a myriad of complications related to property management, enforcement, liability, and community standards—all of which our client has previously expressed concern about -- challenges that would create an untenable situation, damaging my client's

interests and just as importantly, the interests of the 172 homes and more than 250+ residents in the park.

The City should not enter into leases (which carry with them the implied right to access the rented property) without actually having legal access.

The City may initiate eminent domain proceedings to attempt to provide legal access to the remnant parcel, but that would not immediately resolve the current, ongoing trespass. Furthermore, our client would vigorously oppose condemnation. Even if successful, the cost to acquire the approximately 2000 linear feet of roadway necessary to connect with a public road would be exorbitant. Apart from the uncertainty and high cost of an eminent domain proceedings, the City would also be in the unfortunate position of having to provide water and sewer to the parcel. This too would be expensive. There are already privately owned water and sewer lines providing service to the remnant parcel.[1] It would not seem fiscally responsible for the City to incur expense to provide public service to six residents, especially if the City's intent is to phase them out over the next decade.

We believe there is a resolution that accommodates the concerns of the City, the residents of the remnant parcel, and our client, while also saving substantial taxpayer dollars. The City previously viewed this parcel as unsellable, but our client is a willing buyer and, in fact, expressed interest in purchasing the land as early as 2022. While circumstances have since evolved, we are willing to come to resolution that would meet the lease parameters set forth in Resolution 25-0809; including phasing out residency on the remnant strip over a 10-year term, guaranteeing a permanent 100-foot buffer for the canal wall, and granting the City lawful access for maintenance of the Pammel Creek canal. At the expiration of the 10-year term, our client agrees that no permanent improvements will be made to the land, and the property will be restored to its original condition as a vacant parcel. Rather than incur the cost of condemnation to provide access and utilities, the City would avoid further liability stemming from ongoing trespass and be paid for the property that was thought to be unsellable.

We suggest that the best next step is a phone conference between myself, our client, yourself and Mayor Washington-Spivey to discuss the details of a potential agreement. We ask that the resolution currently scheduled to be heard by the Finance and Personnel Committee on August 7 be removed from the agenda, and that that same be removed from the August 14th City Council agenda. The resolution could be taken up at a later date but passing it now would be problematic to reaching an amicable resolution. In a show of goodwill and desire to reach an amicable resolution, our client will continue to provide water and sewer to the six homes and allow the residence access.

If the Committee recommends passage of the resolution, that will likely force our hand into issuing a Notice of Circumstances of Claim and Claim to the City. We will also need to notify the six occupants of the remnant parcel that they lack lawful access and determine next steps to end an ongoing trespass. Our client does not want to create friction with the city or cause additional stress for the residents if it can be avoided --particularly the kind a lawsuit would bring-- but moving forward with the resolution now may leave us no choice.

[1] Relatedly, the current six occupants of the remnant parcel have been receiving water and sewer services without paying since termination of the lease. The current proposed leases appear to be retroactive, and the City is attempting to collect rent (inclusive of water and sewer) to recoup costs that have been borne by our client.

Please notify myself and my partner, John Carlson, via email whether the resolution regarding leases for the remnant parcel will be removed from the agenda for the August 7 committee meeting to allow us to discuss the situation no later than Monday, August 4th, 2025. We are hopeful you will agree that, with the myriad issues presented by this situation, it makes sense to take time to discuss options rather than rushing into passing resolutions that may instigate unnecessary legal actions.

Regards,

/s/ Linda I. Coleman
Linda I. Coleman

CC: Shaundel Washington-Spivey, Mayor
(via electronic mail: washingtonspiveys@cityoflacrosse.org)

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0824

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

Resolution approving a reorganization to the table of positions and classifications for the La Crosse Center.

RESOLUTION

WHEREAS, City Department Heads may request reorganization of their departmental staffing and position reclassifications for their personnel; and

WHEREAS, the La Crosse Center has determined a need to reclassify positions within the department to continue to meet the needs of the community.

NOW, THEREFORE BE IT RESOLVED that the addition in position classification, job title and compensation listed below is hereby approved as follows:

- REMOVE one (1) position of non-exempt Marketing Coordinator, Grade 9, hourly wage range of $29.79 (Step 1) to $39.07 (Step 11).

- ADD one (1) position of exempt, Sales and Marketing Manager, Grade 12, salary range of $75,899.20 (Step 1) to $99,548.80 (Step 11).

BE IT FURTHER RESOLVED that the position title and classification identified herein are hereby approved effective August 15, 2025, and the Director of Human Resources and the Director of Parks and Recreation are hereby authorized and directed to take all necessary steps to implement this resolution.

Name			
Position Title	Sales and Marketing Manager	**Department**	La Crosse Center
FLSA	Exempt	**Reports To**	Deputy Director – Recreation and La Crosse Center
Pay Grade	12	**Unit**	Non-represented

Purpose of Position

The position of Sales and Marketing Manager will serve the La Crosse Center to facilitate venue sales and marketing efforts. The position will manage, supervise, and coordinate the activities and operations of the Sales team in scheduling and booking events. The manager will manage key client and partner communications and be responsible for forecasting and tracking sales results. This position interacts and works closely with the La Crosse Centers management team, the local hospitality community and other key partners to facilitate long-term sales efforts.

Essential Duties & Responsibilities

The following duties are normal for this position. The duties and responsibilities are not to be construed as exclusive or all-inclusive. Other duties may be required and/or assigned.

- Assume management responsibility for all day-to-day operations of sales and marketing including, but not limited to, scheduling and booking of La Crosse Center events; the development of a sales and marketing plan, sales collateral, sales and marketing campaigns, generating high-quality professional proposals; lead all La Crosse Center sales efforts; generate, issue and negotiate "use agreements" with clients and evaluating additional sales opportunities within the facility.
- Provides leadership and guidance in daily operations of the sales and administrative team.
- Produce and implement all goals, objectives, policies, procedures, and priorities for all sales and marketing programs and activities within the center.
- Manages and maintains the sales revenue forecasts for the fiscal year and ensures the forecast is current and accurate.
- Set goals, mentor and monitor effectiveness of sales and marketing techniques; assess the workload of staff, identify opportunities for improvement and evaluate efficiencies within the department. Review implementation of policies and procedures with the Deputy Director.
- Identify, interview, hire, train, motivate and evaluate all sales and marketing candidates.
- Provide and oversee staff training; work with employees to correct deficiencies, implement disciplinary actions as needed.
- Generate monthly sales and marketing reports for the Deputy Director.
- Arrange and host facility tours for potential clients; address questions and provide information regarding facility specifications and capabilities.
- Participate in the development and administration of the annual budget; forecast funds necessary for staffing, equipment, materials, and supplies.

- Respond to client event challenges and address customer feedback with a proactive approach.
- Provide effective communication both orally and in writing.
- Provide excellent customer service assistance to internal and external clients and monitor the results of the third-party event surveys; analyze and adjust accordingly.
- Join and participate in organizational and industry committees; engage in client networking, attend and participate in professional meetings and conferences when applicable; stay up to date on sales and marketing trends and innovations within the industry.
- Represent the facility and destination as one of its primary sales representatives.
- Coordinate and manage the retrieval of revenue data with all in-house vendors (i.e. AV, IT F&B) to ensure timely and accurate ancillary revenue projection updates.
- Oversee coordination, processing and maintaining accurate records of all reservations for event bookings.
- Oversee and implement day-to-day management of all center social media platforms including Google Business, LinkedIn, Facebook, Instagram, and continuously develop and post content to drive online traffic to social media platforms.
- Regular and predictable attendance.

Additional Duties & Responsibilities

While the following tasks are necessary for the work of the department, they are not an essential part of the purpose of this position and may also be performed by other department staff.

- May need to respond to emergencies during non-working hours.
- All other duties as assigned.

Minimum Training & Experience Requirements

- Bachelor's degree in business management or related field required.
- 4+ years of sales and marketing experience preferred.
- Experience using Triple Seat, Cvent (or other applicable event software) preferred.
- Advanced proficiency in operating a computer and other office devices and using Microsoft Office, including Excel, Outlook, and Word.
- Demonstrate effective leadership skills. Direct, motivate, and foster collaboration both internally and externally. Recognize and resolve conflicts professionally.
- Expertise in meeting or exceeding extraordinary customer service standards utilizing best practices.
- Firm understanding of the destination and La Crosse Center's core values and goals with the ability to implement the strategy utilizing modern and complex principles and practice of sales and marketing.
- Proficiency in public relations; oral, written and interpersonal communication; public speaking; contract negotiation; sales forecasting, and sales and marketing program planning.
- Capacity to demonstrate a thorough knowledge of convention and event planning and all related activities.

- Adeptness to proactively identify potential programs and create/implement corrective action prior to challenges or issues being realized.
- Proficiency to multi-task under specified time constraints; function effectively in moderate to high pressure situations and within office/facility environments with moderate to loud noise levels.
- Skill to maintain constant attention to precise details and accuracy in communicating and implementing specified standards and directives.

Physical & Mental Requirements

Language Ability and Interpersonal Communication

- Ability to analyze and categorize data and information to determine the relationship of the data with reference to established criteria/standards. Ability to compare, count, differentiate, measure, assemble, copy and record and transcribe data and information. Ability to classify, compute and tabulate data.
- Ability to advise and provide interpretation to others how to apply policies, procedures and standards to specific situations.
- Ability to utilize a variety of advisory and design data and information such as invoices, billing statements, tax statements, tax reports, spreadsheets, statistical reports, grant applications, general ledger, budgets, bond issues, state statutes, resolutions, ordinances, non-routine correspondence, computer languages and accounting methods.
- Ability to communicate orally and in writing with vendor representatives, various city employees and the public.

Mathematical Ability

- Ability to calculate percentages, fractions, decimals, volumes, ratios, and spatial relationships.
- Ability to interpret basic descriptive statistical reports.

Judgement and Situational Reasoning Ability

- Ability to use functional reasoning and apply rational judgement in performing diversified work activities.
- Ability to exercise the judgement, decisiveness and creativity required in situations involving the evaluation of information against measurable criteria.

Physical Ability

- Ability to operate a variety of equipment including computer terminal, typewriter, telephone, fax machine, calculator/adding machines and photocopier.
- Ability to coordinate eyes, hands, feet, and limbs in performing movements requiring skill and training, such as assembling, cutting, and typing.
- Ability to exert moderate but not constant physical effort, typically involving some combination of climbing and balancing, stooping, kneeling, crouching, crawling, lifting, carrying, pushing and pulling.

- Ability to recognize and identify similarities or differences between characteristics of color, shapes, odors, textures and sounds associated with job-related objects, materials, and tasks. Ability to sustain prolonged visual concentration.

Environmental Adaptability

- Ability to work under safe and comfortable conditions where exposure to environmental factors such as repetitive computer keyboard use poses a very limited risk of injury.

The City of La Crosse is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0824

Caption: Resolution approving a reorganization to the table of positions and classifications for the La Crosse Cent

Staff/Department Responsible for Legislation

Jay Odegaard, Director of Parks and Recreation

Requestor of Legislation

Rebecca Franzen, Director of Human Resources

Location, if applicable

Summary/Purpose

The purpose of this request is to:

REMOVE the position of Marketing Coordinator (Grade 9) from the table of positions.
ADD the position of Sales and Marketing Manager (Grade 13).

Background

Current sales staffing levels at the La Crosse Center are below industry norms. The addition of a Sales Manager is crucial for the LCC because they drive revenue by securing bookings. Their efforts ensure the center's financial viability along with maximizing the LCC occupancy and profitability.

Fiscal Impact

This will add $4,000 to the LCC Operating Budget in 2025. Eliminations in LTE payroll will offset the overage in 2025.

Staff Recommendation

Adopt

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0825

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

Resolution authorizing the acquisition of land interests for the Hwy 16 New Water Transmission Line project (CIP 2024 #884).

RESOLUTION

WHEREAS, the Common Council of the City of La Crosse has previously authorized the Capital Improvement Plan (CIP) Project, Hwy 16 New Water Transmission Line, as part of the 2024-2028 Project Budget, as #884; and

WHEREAS, the City of La Crosse was previously approved for $3.73M of Congressionally Directed Spending through the request of U.S. Senator Tammy Baldwin in April of 2022, with approval by technical review of the Environmental Protection Agency (EPA) to use said funds for a new transmission watermain; and

WHEREAS, the City of La Crosse Common Council previously approved a financial commitment to said project for use of Safe Drinking Water Loan funds (Res. 25-0641, -0642); and

WHEREAS, during the design stage of said project, it has been determined that State Highway setbacks will require the proposed transmission watermain to encroach into an estimated three (3) private properties, at distances of less than five (5) feet, for partial lengths within the properties, requiring permanent limited easements (PLEs) to be acquired for installation and maintenance; and

WHEREAS, it is necessary and in the interest of public convenience, health, safety, and general welfare, to acquire the necessary easement rights.

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of La Crosse, that to execute the Hwy 16 Water Transmission Line project, it hereby authorizes the acquisition of easement rights, by eminent domain, if necessary, for the above stated purposes.

BE IT FURTHER RESOLVED that the Board of Public Works and its designated staff are authorized to retain a relocation specialist, appraiser, and/or Title Company to assist in the acquisition of required easement rights, using existing Utility Funds from approved CIP #884.

BE IT FURTHER RESOLVED the Board of Public Works and staff are authorized to take all steps necessary to effectuate this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
(608) 789-CITY
www.cityoflacrosse.org

LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0825

Caption: Resolution authorizing the acquisition of land interests for the Hwy 16 New Water Transmission Line project (CIP 2024 #884).

Staff/Department Responsible for Legislation

Engineering & Public Works

Requestor of Legislation

Engineering & Public Works

Location, if applicable

STH 16, La Crosse Street to Gillette Street

Summary/Purpose

To acquire Permanent Limited Easements (PLEs) for the new watermain project on STH 16.

Background

A new watermain is proposed to provide a third connection between the north and south sides of La Crosse, improve capacity, and to be used as an approved measure to combat PFAS, by providing clean drinking water to rate payers. The City is receiving Congressionally Directed Spending, possible Safe Drinking Water Fund loans, and is contributing Water Utility funds to complete this project.

Fiscal Impact

No new funding

Staff Recommendation

Approval

City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 25-0925

Agenda Date: 8/14/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Resolution

Agenda Number:

Resolution declaring official intent to reimburse expenditures from proceeds of borrowing under the Clean Water Fund Program and Safe Drinking Water Loan Program, for Water and Sanitary Utilities on the South Avenue, Green Bay Street to Ward Avenue project.

RESOLUTION

WHEREAS, the CITY of La Crosse, La Crosse, County, Wisconsin (the "Municipality") plans to undertake the replacement of water main and sanitary sewer utilities along South Avenue from Green Bay Street to Ward Avenue, (the "Project"); and

WHEREAS, the Municipality expects to finance the Project on a long-term basis by issuing tax-exempt bonds or promissory notes of (the "Bonds"); and

WHEREAS, because the Bonds will not be issued prior to June 30, 2026, the Municipality must provide interim financing to cover costs of the Project incurred prior to receipt of the proceeds of the Bonds; and

WHEREAS, it is necessary, desirable, and in the best interests of the Municipality to advance moneys from its funds on hand on an interim basis to pay the costs of the Project until the Bonds are issued; and

WHEREAS, the Municipality is not obligated by this resolution to spend funds on the Project.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of La Crosse that:

Section 1. Expenditure of Funds. The Municipality shall make expenditures as needed from its funds on hand to pay the costs of the Project until Bond proceeds become available.

Section 2. Declaration of Official Intent. The Municipality hereby officially declares its intent under Treas. Regs. Section 1.150-2 to reimburse said expenditures with proceeds of the Bonds, the principal amount of which is not expected to exceed $1,600,000.

Section 3. Unavailability of Long-Term Funds. No funds for payment of the Project from sources other than the Bonds are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside by the Municipality pursuant to its budget or financial policies.

Section 4. Public Availability of Official Intent Resolution. This Resolution shall be made available for public inspection at the City Clerk's office within 30 days after its approval in compliance with applicable State law governing the availability of records of official acts including Subchapter II of Chapter 19, Wisconsin Statutes, and shall remain available for public inspection until the Bonds are issued.

Section 5. Effective Date. This Resolution shall be effective upon its adoption and approval.

BE IT FURTHER RESOLVED that the City staff is authorized to take any and all steps necessary to effectuate this resolution.

CITY OF LA CROSSE

400 La Crosse Street
La Crosse, Wisconsin 54601
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LEGISLATION STAFF REPORT FOR COUNCIL

File ID: 25-0925

Caption: Resolution declaring official intent to reimburse expenditures from proceeds of borrowing under the Clean Water Fund Program and Safe Drinking Water Loan Program, for Water and Sanitary Utilities on the South Avenue, Green Bay Street to Ward Avenue project.

Staff/Department Responsible for Legislation

Engineering & Public Works

Requestor of Legislation

Utilities - Water and Sanitary

Location, if applicable

South Ave, Green Bay to Ward Ave

Summary/Purpose

To pass a Resolution authorizing the request of reimbursement of funds from bonds issued by the Clean Water Fund Program and Safe Drinking Water Loan Program, for Water and Sanitary work done on the South Avenue, from Green Bay Street to Ward Avenue project.

Background

The City of La Crosse has passed Resolutions previously for application and potential reimbursement of Clean Water and Safe Drinking Water funds for the La Crosse Street, South Avenue, and Highway 16 Water Main projects. This Resolution continues the process.

Fiscal Impact

Up to $1.6M reimbursement to the Utilities via CWFP/SDWLP funds

Staff Recommendation

Approval

OFFICE OF THE MAYOR
LA CROSSE

25-0925

August 6, 2025

I hereby approve the submitting of the attached Legislation "Resolution declaring official intent to reimburse expenditures from proceeds of borrowing under the Clean Water Fund Program and Safe Drinking Water Loan Program, for Water and Sanitary Utilities on the South Avenue, Green Bay Street to Ward Avenue project" to be considered at the Finance and Personnel Committee meeting. This approval is given due to the time element necessitating consideration of the attached Legislation at the earliest possible date.

Mayor Shaundel

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City of La Crosse, Wisconsin

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Text File

File Number: 25-0001

Agenda Date: 8/7/2025 **Version:** 1 **Status:** New Business

In Control: Finance & Personnel Committee **File Type:** Status Update