

LA CROSSE WISCONSIN



2020 to 2024 Capital Improvement Budget Request Details

July 22nd, 2019 - City Planning Commission Version

Cover and Report Design by Bryan Stockus
Cover Photo by Jacky Greschner

~~LA CROSSE~~
WISCONSIN



2020 to 2024 Capital Improvement Budget Request Details

July 22nd, 2019 – City Planning Commission Version

2020 CIP Budget Process



Important City Planning Commission Dates:

- Monday, July 22nd – Department Head Report on CIP Requests
- Monday, August 12th - Department Head Report on CIP Requests
- Monday, August 19th – CIP Public Hearing (in Council Chamber)
- Monday, September 9th – Final Action/Report by CPC
- Monday, September 16th – Reserved for further review if needed
- Monday, September 23rd – Reserved for further review if needed

Table of Contents

Totals by Funding Source	1
--------------------------	---

Totals by Expenditure Categories	2
----------------------------------	---

Airport

74 Construct Solar Array Canopy System	3
75 Signage and Landscaping	4
76 Employee Lot Electric Vehicle Charging Stations	5
78 Rehabilitate Terminal Loop Road - Surface Treatment	6
79 Reconstruct Southeast GA Area Taxilanes	7
80 Install Terminal Generator	8
81 Install Terminal Inbound Baggage Conveyor	9
82 Rehabilitate Runway - 13/31	10
83 Avigation Easements and Remove Obstructions	11
84 Rehabilitation Taxiway B	12
85 Extend Runway - 13/31	13
86 Install Fanta Reed Road Lighting	14
88 Reconstruct South Terminal Parking Lot	15
408 Terminal Facility Upgrades and Rehabilitation	16
409 Terminal Carpet Replacement	17
410 Joint Seal Taxiway C	18
412 Rehabilitate ARFF Facility	19
414 Extend Fiber to City Hall	20

Assessor's Office

483 Office Remodeling	21
-----------------------	----

Combined

40 7th Street - La Crosse St. to Dead End North	22
43 9th Street North - Zeisler St. to Grove St.	23
45 11th Street South - Cass St. to Market St.	24
56 Front St Realignment & La Crosse St Extension	25
58 George Street - Wittenberg Pl. to Onalaska Ave.	26
61 Hayes Street - Onalaska Ave. to Dead End East	27
66 Police Station 2 Fiber Connection	28
113 Green Bay St - from 14th St to East Ave	29
116 La Crosse St - From West Ave. through Losey Blvd. Intersection	30
135 Saint Cloud Street - Rose St. to Copeland Ave.	31
137 Vine Street - Front St. to 2nd St.	32
159 16th Street North - Vine St. to Main St.	33
160 17th Place South - Main St. to Cass St.	34
161 Riverside Park Levee - Phase III	35
169 21st Street North - Campbell Rd. to State St.	36
171 Buchner Place - Copeland Ave. to Dead End West	37
173 Causeway Boulevard - Dead End West to Copeland Ave.	38
174 Charles Street - Island St. to Hagar St.	39
175 Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St.	40
176 George Street - Interchange Place to Stoddard St.	41
177 Hayes Street - Kane St. to Liberty St.	42
178 Liberty Street - Hayes St. to Moore St.	43
181 Milwaukee Street - Buchner Pl. to Causeway Blvd.	44
182 Monitor Street - Rose St. to Lang Dr.	45
183 Moore Street - Prospect St. to Dead End East	46
184 Street Best Management Practice (BMP)	47
185 State Road From Adams to Losey Blvd-Watermain Replacement	48
209 Onalaska Avenue - Moore St. to Gohres St.	49
210 Onalaska Avenue - George St. to Stoddard St.	50
211 South Avenue - Green Bay St to Ward Ave	51
212 State Street - 16th St. to 17th St.	52
217 State Street - 19th St. to 22nd St.	53
220 20th Street South - Hyde Ave. to Weston St.	54
222 21st Place S - Townsend St. to Bennett St.	55
223 East Avenue - Weston St. to Horton St.	56
228 Travis Street - East Ave. to 20th St. S	57
229 Weston Street - East Ave. to 21st Pl. S	58

230	7th Street South - Wollen Pl. to Cook St.	59
233	Cook Street - 7th St. S to Steele St.	60
234	Sims Place - South Ave. to Gundersen/Lutheran	61
284	Green Bay St - from East Ave to 22nd St (STP-Urban)	62
285	Green Bay St - from 22nd St to Losey Blvd	63
407	Harvey Street - Taylor St. to Camp St.	64
413	Taylor Street - Hamilton St. to Onalaska Ave.	65
422	Monitor Street - Copeland Ave. to Milwaukee St.	66
435	15th Street - Cass St. to Ferry St.	67
436	Ferry Street - 11th St. to 15th St.	68
449	Transient Boat Dock near Riverside Park	69
469	Green Bay St - from Losey Blvd to Deadend East	70
470	Green Bay St - from South Ave to 9th St	71
471	Gillette and George Intersection Utility Replacement	72
474	King Street Bike Blvd Intersection Utility Replacements	73
486	SCADA Fiber Conduits	74
502	Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley)	75
503	Signal Upgrades - Monotubes on Connecting Highways (HSIP)	76
504	Intersection Safety Improvements - West Ave (HSIP)	77
505	King Street Neighborhood Greenway - Phase II (Intersections)	78
506	King Street Neighborhood Greenway - Phase III (Street paving)	79
Community Development and Housing		
102	Rental Conversion Loan Program	80
103	Residential Energy Efficiency Improvements	81
141	City-Wide Replacement Housing	82
142	Replacement Housing/New Housing	83
455	Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods	84
456	Housing Renovation Program	85
490	Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood	86
495	Housing Renovate Program	87
Engineering		
106	Gillette St - Caledonia St to George St (STP-Urban)	88
111	Green Bay St - from 9th St to 14th St	89
167	Bliss Road	90
168	Pammel Creek Repairs	91
216	Mormon Coulee Rd - from Victory St to North Marion Rd	92
259	Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	93
266	Traffic Signals - 16th & Main Streets	94
267	Traffic Signals - Losey Blvd & State Rd	95
268	Citywide Traffic Study Implementation: Interconnect & Synchronization.	96
501	Pedestrian Lighting, George St - from Clinton St to Cunningham St	97
Finance		
303	2020-2024 Capital Equipment	98
Fire		
104	New Fire Station 5 - South Side	99
105	New Fire Station 4 - North Side	100
Grounds and Buildings		
493	City Hall Elevator	101
509	City Hall First Floor Lobby Reconfiguration	102
Information Technology		
416	City Hall 5th Floor Remodel	103
Library		
272	Main Library Shelving/Flooring	104
465	New Roof at Main branch library location	105
466	Combined multiuse facility at South Community Library site	106
467	Main branch La Crosse Public Library Remodel	107
Parks, Recreation and Forestry		
10	Trane Park	108
13	Burns Park	109
18	Fence Replacement	110
19	Green Island Tennis and Pickleball Facility	111
21	Green Island Ice Arena	112
23	Myrick Park Playground	113

437	Pettibone Park	114
439	Copeland Park	115
440	Carroll Park	116
441	Trails / Bluffland	117
442	Badger / Hickey Park	118
443	Weigent Park	119
508	Riverside Park	120

Planning and Development

89	Comprehensive Plan Rewrite	121
91	Floodplain Relief Fund	122
95	Logan Northside - Palace Street Lighting	123
98	Riverside North Fill Project	124
130	Hwy 53 Corridor Streetscaping/Aesthetic Improvements	125
236	Isle La Plume Dock Repairs	126
238	Isle La Plume Access Improvements	127
241	North Side Dock Repair	128
243	Port of La Crosse Harbor and Waterfront Plan Update	129
246	Boulevard Tree Installation- Grandview Emerson Neighborhood Association	130
255	Percent for Art Pilot Project - La Crosse Center	131
256	Eagle Sculpture Repair	132
257	Sustainable Energy and Climate Action Plan	133
271	8th St Pedestrian Lighting	134
286	Annual Mural Competition	135
447	Downtown Facade Renovation Program	136
448	Museum Exhibit Planner	137
450	2020 Aerial Flight-GIS Base Information	138
454	Riverside North First Phase Infrastructure	139
460	Wittenberg Park Environmental Analysis and Fill	140
461	Security Cameras and Rapid Flashing Beacon Logan Northside	141
462	Copeland Park Improvements	142
463	Red Cloud Park Improvements	143
472	Business Environmental Leadership Recognition	144
473	Logan Northside Street Lighting	145
478	Greenhouse Gas Emissions Inventory	146
481	UniverCity Year	147
482	La Crosse County Historical Society Museum Feasibility Study	148
496	La Crosse River Marsh Trails and Levees Study	149
497	Installation of Street Trees on Ferry Street from 3rd Street S to 11th Street S.	150
499	Installation of pedestrian lighting in the 10th and Cass Historic District.	151

Police

8	Police Law Enforcement Center	152
---	-------------------------------	-----

Sanitary Sewer Utility

219	Plant 2 Roof Replacement	153
227	Sanitary Sewer Repair and Rehab Projects	154
405	Pammel Creek Sanitary Lift Station Electrical Upgrade	155
446	Sanitary lift station SCADA upgrade	156
475	North Street Sanitary Sewer between Onalaska and Deadend East	157
484	Causeway Blvd Sanitary Lift Station Rehabilitation Project	158
498	Geotech study of hillside along Mormon Coulee Creek	159
507	WWTP Facility Upgrade	160

Stormwater Utility

295	Monitor Street Lift Station Replacement	161
296	Lang Drive Booster Lift Station	162
445	Storm lift station SCADA upgrades	163
468	Lauderdale Place	164
476	10th Street between King and Cass Storm Sewer Improvement	165
487	Line 36" storm sewer (near Dairyland Power) from East Ave to outfall	166
488	Valley View Mall Storm Sewer Repairs	167

Streets

46	20th Street South - Park Ave. to Denton St.	168
47	22nd Street South - Hyde Ave. to Weston St.	169
49	28th Street South - Main St. to Cass St.	170
50	29th Street South - State Rd. to West Fairchild St.	171
51	Airport Rd. - Lakeshore Dr. to Terminal Entrance	172
53	Cliffwood Lane - 28th St. to Seiler Ln.	173

54	Commerce Street - Cunningham St. to Enterprise Ave.	174
57	Garner Place - Zion Rd to Dead End South	175
63	Larson Street - Palace St. to Hauser St.	176
64	Lauderdale Place - George St. to Lauderdale Ct.	177
131	Main Street - West Ave. to 17th St.	178
132	Palace Street - River Valley Dr. to Larson St.	179
134	Saint James Street - Copeland Ave. to Caledonia St.	180
138	Zion Road - Garner Pl. to Dead End North	181
158	Hydraulic/Levee Improvements	182
162	17th Street South - Chase St. to South Ave.	183
163	20th Street South - Main St. to Cass St.	184
170	21st Street South - Market St. to Winnebago St.	185
179	Lincoln Avenue - 29th St. to 32nd St.	186
213	Birch Street - 29th St. to Dead End East	187
214	Copeland Park Drive - Gold St. to Clinton St.	188
215	Kraft Street - Causeway Blvd. to Dead End North	189
218	Sumner Street - Hagar St. to Dead End South	190
224	Johnson Street - 5th Ave. to 7th St.	191
232	20th Street South - Mormon Coulee Rd. to Dead End South	192
415	Division Street - West Ave. to 11th St.	193
417	2nd Street South - King St. to Cass St.	194
418	2nd Street South - Cameron Ave. to Market St.	195
419	Copeland Park Drive - Saint Cloud St. to Dead End North	196
420	Hagar Street - Copeland Ave. to Termini West	197
421	Livingston Street - Liberty St. to George St.	198
423	Saint Andrew Street - Wood St. to Dead End East	199
424	Sunset Drive - Green Bay St. to State Rd.	200
425	7th Street South - Ferry St. to Market St.	201
426	13th Place - Travis St. to Barlow St.	202
427	13th Place - Horton St. to South Ave.	203
428	21st Street South - Jackson St. to Johnson St.	204
429	23rd Street South - Hyde Ave. to Barlow St.	205
430	28th Street South - Lincoln Ave. to Ward Ave.	206
431	31st Street South - State Rd. to East Fairchild St.	207
432	Elm Drive - Easter Rd. to Valleyview Pl.	208
433	Hagar Street - Liberty St. to Avon St.	209
434	Hass Street - 26th St. to 27th St.	210

Water Utility

491	Water Service Replacement Contract	211
492	Well House Furnace Replacements	212
494	Replace Doors at Well Houses	213
500	Myrick Pump Station Improvements	214

Index	215
-------	-----

Totals by Funding Source

Funding Source	2020	2021	2022	2023	2024 and After	Total
Borrowing	\$46,169,125	\$17,971,500	\$16,173,500	\$7,529,500	\$43,499,000	\$131,342,625
General Obligation Bonds/Notes	\$36,049,125	\$17,971,500	\$16,173,500	\$7,529,500	\$43,499,000	\$121,222,625
Loans	\$45,000	-	-	-	-	\$45,000
<i>State Trust Fund</i>	\$45,000	-	-	-	-	\$45,000
TIF Bonds/Notes	\$10,075,000	-	-	-	-	\$10,075,000
11 - Gateway Redevelopment	\$75,000	-	-	-	-	\$75,000
12 - Three Rivers Plaza	\$10,000,000	-	-	-	-	\$10,000,000
Donations & Outside Funding	\$300,000	-	-	-	-	\$300,000
Donations	\$300,000	-	-	-	-	\$300,000
Grants & Other Intergovernmental	\$5,819,380	\$51,491,250	\$6,208,599	\$3,702,250	\$5,943,750	\$73,165,229
Federal	\$5,465,000	\$1,021,250	\$6,125,250	\$3,702,250	\$5,343,750	\$21,657,500
Local	\$100,000	-	-	-	-	\$100,000
State	\$254,380	\$50,470,000	\$83,349	-	\$600,000	\$51,407,729
Operating Funds	\$5,005,000	\$6,557,753	\$4,598,750	\$897,750	\$2,551,253	\$19,610,506
Enterprise/Utility Funds	\$4,995,000	\$6,557,753	\$4,598,750	\$897,750	\$2,551,253	\$19,600,506
<i>Airport Operating Funds</i>	\$225,000	\$110,000	\$185,000	\$250,000	\$100,000	\$870,000
<i>Car Rental Facility Charges</i>	\$200,000	-	-	-	-	\$200,000
<i>Passenger Facility Charges</i>	-	\$223,750	\$309,750	\$152,750	\$431,250	\$1,117,500
<i>Sanitary Sewer Equipment Replacement Funds</i>	\$518,500	-	-	-	-	\$518,500
<i>Sanitary Sewer Utility Funds</i>	\$1,298,000	\$1,617,001	\$350,000	-	\$350,001	\$3,615,002
<i>Storm Water Utility Funds</i>	\$2,306,500	\$1,936,001	\$1,910,000	\$365,000	\$1,550,001	\$8,067,502
<i>Water Utility Funds</i>	\$447,000	\$2,671,001	\$1,844,000	\$130,000	\$120,001	\$5,212,002
General Fund	\$10,000	-	-	-	-	\$10,000
<i>Assessors Operating Budget</i>	\$10,000	-	-	-	-	\$10,000
Other	\$300,000	\$19,845	-	-	-	\$319,845
Existing Bond Funds	\$300,000	-	-	-	-	\$300,000
Harbor Tenant Fees	-	\$19,845	-	-	-	\$19,845
Special Funds	\$405,125	-	\$20,837	-	-	\$425,962
Green Island Ice Arena Improvement Fund	\$200,000	-	-	-	-	\$200,000
Harbor Sinking Fund	\$55,125	-	\$20,837	-	-	\$75,962
Pettibone Park Improvement Fund	\$150,000	-	-	-	-	\$150,000
Taxation	\$5,191,000	\$1,950,000	\$350,000	\$200,000	\$300,000	\$7,991,000
Special Assessments	\$31,000	-	-	-	-	\$31,000
TID Increment	\$5,160,000	\$1,950,000	\$350,000	\$200,000	\$300,000	\$7,960,000
10 - Park Plaza	\$100,000	-	-	-	-	\$100,000
11 - Gateway Redevelopment	\$455,000	\$100,000	\$100,000	\$100,000	\$200,000	\$955,000
12 - Three Rivers Plaza	\$500,000	\$1,100,000	-	-	-	\$1,600,000
13 - Kwik Trip	\$1,050,000	-	-	-	-	\$1,050,000
14 - Gundersen Lutheran	\$1,975,000	\$650,000	\$150,000	-	-	\$2,775,000
15 - Chart	\$900,000	-	-	-	-	\$900,000
16 - LIPCO/Trane Plant 6	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
TOTAL FUTURE FUNDING:	\$63,189,630	\$77,990,348	\$27,351,686	\$12,329,500	\$52,294,003	\$233,155,167

Totals by Expenditure Categories

Expenditure Category	2020	2021	2022	2023	2024 and After	Total
Equipment	\$3,906,500	-	-	-	-	\$3,906,500
Equipment	\$3,906,500	-	-	-	-	\$3,906,500
Infrastructure	\$17,058,630	\$14,852,845	\$8,989,186	\$6,241,000	\$8,382,000	\$55,523,661
Alleys	\$49,000	-	-	-	-	\$49,000
Fiber	\$120,000	-	-	-	-	\$120,000
Harbors, Docks and Waterways	\$730,630	\$19,845	\$104,186	-	-	\$854,661
Streets	\$13,844,000	\$14,733,000	\$8,785,000	\$6,141,000	\$8,382,000	\$51,885,000
<i>Street Improvements</i>	\$356,000	-	-	-	\$50,000	\$406,000
<i>Total Street Reconstruction</i>	\$12,313,000	\$14,433,000	\$8,785,000	\$6,141,000	\$8,332,000	\$50,004,000
<i>Traffic Signals</i>	\$1,175,000	\$300,000	-	-	-	\$1,475,000
Streetscaping	\$2,315,000	\$100,000	\$100,000	\$100,000	-	\$2,615,000
<i>Boulevard Trees</i>	\$45,000	-	-	-	-	\$45,000
<i>Street Lighting</i>	\$2,170,000	-	-	-	-	\$2,170,000
<i>Streetscaping</i>	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Planning & Community Development	\$14,516,500	\$1,388,500	\$488,500	\$338,500	\$217,000	\$16,949,000
Arts	\$216,500	\$58,500	\$8,500	\$8,500	\$17,000	\$309,000
Economic Development	\$10,605,000	\$100,000	\$100,000	\$100,000	\$200,000	\$11,105,000
<i>Development</i>	\$10,500,000	-	-	-	-	\$10,500,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
<i>Other</i>	\$5,000	-	-	-	-	\$5,000
Floodplain Improvements	\$800,000	\$200,000	\$200,000	\$200,000	-	\$1,400,000
Housing Rehabilitation	\$995,000	\$350,000	-	-	-	\$1,345,000
Miscellaneous	\$1,300,000	\$330,000	\$180,000	\$30,000	-	\$1,840,000
Neighborhoods	\$600,000	\$350,000	-	-	-	\$950,000
Public Buildings & Parks	\$21,259,000	\$4,575,000	\$13,770,000	\$5,255,000	\$41,675,000	\$86,534,000
Airport	\$3,089,000	\$1,675,000	\$6,620,000	\$4,105,000	\$6,475,000	\$21,964,000
<i>Other Buildings</i>	\$295,000	-	\$300,000	-	\$750,000	\$1,345,000
<i>Runways and Taxiways</i>	\$1,304,000	\$675,000	\$6,195,000	\$3,055,000	\$5,625,000	\$16,854,000
<i>Terminal</i>	\$1,490,000	\$1,000,000	\$125,000	\$1,050,000	\$100,000	\$3,765,000
Parks	\$5,710,000	\$2,600,000	\$100,000	\$100,000	\$100,000	\$8,610,000
<i>Boat Docks</i>	\$300,000	\$2,500,000	-	-	-	\$2,800,000
<i>General Improvements</i>	\$830,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,230,000
<i>Recreation Facilities</i>	\$2,650,000	-	-	-	-	\$2,650,000
<i>Sports Facilities</i>	\$1,730,000	-	-	-	-	\$1,730,000
<i>Trails</i>	\$200,000	-	-	-	-	\$200,000
Police & Fire Stations	\$10,500,000	-	-	\$1,000,000	\$35,000,000	\$46,500,000
<i>Fire Stations</i>	\$10,500,000	-	-	-	-	\$10,500,000
<i>Police Stations</i>	-	-	-	\$1,000,000	\$35,000,000	\$36,000,000
Public Buildings	\$1,960,000	\$300,000	\$7,050,000	\$50,000	\$100,000	\$9,460,000
<i>City Hall</i>	\$990,000	-	-	-	-	\$990,000
<i>Library</i>	\$970,000	\$300,000	\$7,050,000	\$50,000	\$100,000	\$8,470,000
Utilities	\$6,449,000	\$57,174,003	\$4,104,000	\$495,000	\$2,020,003	\$70,242,006
Sanitary Sewer/Wastewater	\$1,766,500	\$52,077,001	\$350,000	-	\$350,001	\$54,543,502
<i>Lift Stations</i>	\$673,500	\$1,050,000	-	-	-	\$1,723,500
<i>Sanitary Sewer Mains</i>	\$1,028,000	\$1,027,001	\$350,000	-	\$350,001	\$2,755,002
<i>Wastewater Treatment Plant</i>	\$65,000	\$50,000,000	-	-	-	\$50,065,000
Storm Sewer/Stormwater	\$4,335,500	\$2,336,001	\$2,060,000	\$365,000	\$1,550,001	\$10,646,502
<i>Lift Stations</i>	\$2,725,500	-	-	-	-	\$2,725,500
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000
<i>Storm Sewer Mains</i>	\$1,510,000	\$2,286,001	\$2,010,000	\$315,000	\$1,450,001	\$7,571,002
Water	\$347,000	\$2,761,001	\$1,694,000	\$130,000	\$120,001	\$5,052,002
<i>Other</i>	\$40,000	-	-	-	-	\$40,000
<i>Watermains</i>	\$157,000	\$1,911,001	\$1,150,000	\$130,000	\$120,001	\$3,468,002
<i>Wells, Pumphouses and Reservoir</i>	\$150,000	\$850,000	\$544,000	-	-	\$1,544,000
TOTAL FUTURE EXPENDITURES:	\$63,189,630	\$77,990,348	\$27,351,686	\$12,329,500	\$52,294,003	\$233,155,167

2020 Funding Request	Past Funding	Total Funding
\$1,440,000	\$160,000	\$1,600,000

Install solar array system near terminal facility to provide energy offset and reduce operating expenses.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Reduce dependency on outside electrical sources, cost savings, covered canopies

How will this outcome be measured?

Reduction in energy expense

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

Budgetary constraints - phased project

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	\$152,000	\$1,368,000	-	-	-	-	\$1,520,000
Operating - Enterprise - Airport Operating Funds (Fund 600)	\$8,000	\$72,000	-	-	-	-	\$80,000
Total	\$160,000	\$1,440,000	-	-	-	-	\$1,600,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	\$160,000	\$1,440,000	-	-	-	-	\$1,600,000
Total	\$160,000	\$1,440,000	-	-	-	-	\$1,600,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Airport - Terminal			\$160,000
2019 Grant - Federal	6 - STATE/FEDERAL AIRPORT FUNDS	2019-74	\$152,000
2019 Operating - Enterprise - Airport Operating Funds (Fund 600)	17 - AIRPORT OPERATION FUNDS	2019-74	\$8,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$50,000

Replace aging building signage and new landscaping.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Replace existing signage

How will this outcome be measured?

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

2020 Funding Request	Past Funding	Total Funding
\$10,000		\$10,000

Provide electric vehicle charging option in employee lot to compliment stations in pay lot.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Provide electric vehicle charging option in employee lot similar to pay lot

How will this outcome be measured?

Use by employees

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

Past quote

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	\$10,000	-	-	-	-	\$10,000
Total	-	\$10,000	-	-	-	-	\$10,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	\$10,000	-	-	-	-	\$10,000
Total	-	\$10,000	-	-	-	-	\$10,000

2020 Funding Request	Past Funding	Total Funding
\$35,000		\$35,000

Extend life of pavement through surface treatment application.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Prolong life of pavement.

How will this outcome be measured?

Longevity of pavement.

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

Engineer estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	\$35,000	-	-	-	-	\$35,000
Total	-	\$35,000	-	-	-	-	\$35,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	\$35,000	-	-	-	-	\$35,000
Total	-	\$35,000	-	-	-	-	\$35,000

2020 Funding Request	Past Funding	Total Funding
\$1,304,000		\$1,304,000

Replace aging pavement near t-hangars and other general aviation facilities to include expanded access taxilane.

Requesting Department(s): Airport

Request Type: Project

Current Status: Currently Bidding

Justification:

What is the request's desired outcome?

Prolong useable life of t-hangar area and provide enhanced access for larger aircraft.

How will this outcome be measured?

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

Engineers estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	\$1,296,000	-	-	-	-	\$1,296,000
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	\$8,000	-	-	-	-	\$8,000
Total	-	\$1,304,000	-	-	-	-	\$1,304,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	\$1,304,000	-	-	-	-	\$1,304,000
Total	-	\$1,304,000	-	-	-	-	\$1,304,000

2020 Funding Request	Past Funding	Total Funding
		\$300,000

Replace existing generator with larger generator to handle terminal loads.

Requesting Department(s): Airport

Request Type: Project

Current Status: Planning/Estimate

Justification:

What is the request's desired outcome?

Better ability to handle terminal power loads.

How will this outcome be measured?

Use of larger generator.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	\$240,000	-	-	-	\$240,000
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	-	\$60,000	-	-	-	\$60,000
Total	-	-	\$300,000	-	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	-	-	\$300,000	-	-	-	\$300,000
Total	-	-	\$300,000	-	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
		\$650,000

Replace aging conveyor system for inbound baggage.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Ensure longevity of terminals only inbound baggage conveyor system

How will this outcome be measured?

Continues operating

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	\$520,000	-	-	-	\$520,000
Operating - Enterprise - Passenger Facility Charges	-	-	\$130,000	-	-	-	\$130,000
Total	-	-	\$650,000	-	-	-	\$650,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	-	-	\$650,000	-	-	-	\$650,000
Total	-	-	\$650,000	-	-	-	\$650,000

2020 Funding Request	Past Funding	Total Funding
		\$5,500,000

Rehabilitate crosswind runway to ensure long term viability of operations.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Fully rehabilitate secondary runway.

How will this outcome be measured?

Longevity of secondary runway.

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

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	\$261,250	\$4,963,750	-	-	\$5,225,000
Operating - Enterprise - Passenger Facility Charges	-	-	\$13,750	\$261,250	-	-	\$275,000
Total	-	-	\$275,000	\$5,225,000	-	-	\$5,500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	-	\$275,000	\$5,225,000	-	-	\$5,500,000
Total	-	-	\$275,000	\$5,225,000	-	-	\$5,500,000

2020 Funding Request	Past Funding	Total Funding
		\$500,000

Remove obstructions around airport to ensure clear glidepaths and aquire avigation easments as needed.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Planning

Justification:

What is the request's desired outcome?

Ensure long term approach protections

How will this outcome be measured?

Secure approach protection

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	-	\$475,000	-	-	\$475,000
Operating - Enterprise - Passenger Facility Charges	-	-	-	\$25,000	-	-	\$25,000
Total	-	-	-	\$500,000	-	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	-	-	\$500,000	-	-	\$500,000
Total	-	-	-	\$500,000	-	-	\$500,000

2020 Funding Request	Past Funding	Total Funding
		\$2,700,000

Rehabilitate crosswind runways primary taxiway to ensure long term viability of pavement.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Rehabilitate existing pavement for longevity.

How will this outcome be measured?

Longevity of critical pavement.

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

Enginner estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	-	\$256,500	\$2,308,500	-	\$2,565,000
Operating - Enterprise - Passenger Facility Charges	-	-	-	\$13,500	\$121,500	-	\$135,000
Total	-	-	-	\$270,000	\$2,430,000	-	\$2,700,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	-	-	\$270,000	\$2,430,000	-	\$2,700,000
Total	-	-	-	\$270,000	\$2,430,000	-	\$2,700,000

2020 Funding Request	Past Funding	Total Funding
		\$6,450,000

Extend existing runway 13/31 to provide additional length to serve larger aircraft types.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

To serve larger aircraft.

How will this outcome be measured?

Ability to accommodate with service that is utilized.

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

Landings

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	-	\$190,000	\$593,750	\$5,343,750	\$6,127,500
Operating - Enterprise - Passenger Facility Charges	-	-	-	\$10,000	\$31,250	\$281,250	\$322,500
Total	-	-	-	\$200,000	\$625,000	\$5,625,000	\$6,450,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	-	-	\$200,000	\$625,000	\$5,625,000	\$6,450,000
Total	-	-	-	\$200,000	\$625,000	\$5,625,000	\$6,450,000

2020 Funding Request	Past Funding	Total Funding
		\$300,000

Install street lighting for safety and security on access road.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Increase lighting on east entrance road for security and safety.

How will this outcome be measured?

Reduced dark areas.

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	-	\$240,000	-	-	\$240,000
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	-	-	\$60,000	-	-	\$60,000
Total	-	-	-	\$300,000	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	-	-	\$300,000	-	-	\$300,000
Total	-	-	-	\$300,000	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
		\$1,000,000

Reconstruct original terminal pay parking lot.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Ensure longevity of primary pay parking area.

How will this outcome be measured?

Continuity of parking services.

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

Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	-	-	-	\$800,000	-	\$800,000
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	-	-	-	\$200,000	-	\$200,000
Total	-	-	-	-	\$1,000,000	-	\$1,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	-	-	-	-	\$1,000,000	-	\$1,000,000
Total	-	-	-	-	\$1,000,000	-	\$1,000,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$300,000

Requesting Department(s): Airport
 Request Type: Project
 Current Status: In Process

Justification:

What is the request's desired outcome?
 Ensure continued condition of the terminal facilities.

How will this outcome be measured?
 Customer response, maintenance expenses.

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?
 No

Does request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Total	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Total	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000

2020 Funding Request	Past Funding	Total Funding
		\$75,000

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning

Justification:

What is the request's desired outcome?

Replace terminal public carpet

How will this outcome be measured?

Replacement of carpet

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Airport Operating Funds (Fund 600)	-	-	-	\$75,000	-	-	\$75,000
Total	-	-	-	\$75,000	-	-	\$75,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Terminal	-	-	-	\$75,000	-	-	\$75,000
Total	-	-	-	\$75,000	-	-	\$75,000

2020 Funding Request	Past Funding	Total Funding
		\$400,000

Remove and replace concrete joint sealant on Taxiway C to ensure longevity.

Requesting Department(s): Airport

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Extend longevity of pavement.

How will this outcome be measured?

Longer useful life of pavement.

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

Engineer Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - State	-	-	\$320,000	-	-	-	\$320,000
Operating - Enterprise - Passenger Facility Charges	-	-	\$80,000	-	-	-	\$80,000
Total	-	-	\$400,000	-	-	-	\$400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Runways and Taxiways	-	-	\$400,000	-	-	-	\$400,000
Total	-	-	\$400,000	-	-	-	\$400,000

2020 Funding Request	Past Funding	Total Funding
		\$750,000

Rehab existing ARFF facility for building longevity and modern facility requirements including ADA.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Justification:

What is the request's desired outcome?

Enhance aging facility.

How will this outcome be measured?

Longevity enhanced and ADA met.

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

Yes: Airport ALP

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - State	-	-	-	-	-	\$600,000	\$600,000
Operating - Enterprise - Passenger Facility Charges	-	-	-	-	-	\$150,000	\$150,000
Total	-	-	-	-	-	\$750,000	\$750,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	-	-	-	-	\$750,000	\$750,000
Total	-	-	-	-	-	\$750,000	\$750,000

2020 Funding Request	Past Funding	Total Funding
\$200,000		\$200,000

Extend fiber from SRE building to existing City Fiber east of Black River

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Planning

Justification:

What is the request's desired outcome?

Enhance communications to City Hall and reduce ongoing network expenses

How will this outcome be measured?

Reduction in operating expenses

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Enterprise - Car Rental Facility Charges	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Airport - Other Buildings	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

2020 Funding Request	Past Funding	Total Funding
\$10,000		\$10,000

We would like to change our office entry to make it more user friendly and safer for staff. By doing this we become more inviting and the new entry would be more open and create a more relaxing waiting area. In this process we would also create a conference room in the back of our offices and add some electrical outlets to existing offices. This work would be removing +/- 40 feet of linear wall adding +/- 12 feet of demising wall. Blend the ceiling tile back in within these areas and carpeting them as well. See attached document for design and cost estimates.

Requesting Department(s): Assessor's Office
Request Type: Project
Current Status: Newly Created

Justification:

What is the request's desired outcome?

More secure and inviting to the public. we currently do not have a conference room to use internally or when meeting with the public.

How will this outcome be measured?

Having not to go to other floors to have office or public meetings.

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

Paying for this project would be from the assessor fee from building permits. This does not appear as an option for choices so it was placed under General Fund. 5/24/19

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: City Hall - Initial Safety and Security Assessment - 2018 (8/16/2018)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - General - Assessor Operating Budget (Dept 130)	-	\$10,000	-	-	-	-	\$10,000
Total	-	\$10,000	-	-	-	-	\$10,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - City Hall	-	\$10,000	-	-	-	-	\$10,000
Total	-	\$10,000	-	-	-	-	\$10,000

2020 Funding Request	Past Funding	Total Funding
\$294,000		\$294,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00544
 Pavement Rating: 5 - 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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$278,000	-	-	-	-	\$278,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$16,000	-	-	-	-	\$16,000
Total	-	\$294,000	-	-	-	-	\$294,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$16,000	-	-	-	-	\$16,000
Streets - Total Street Reconstruction	-	\$278,000	-	-	-	-	\$278,000
Total	-	\$294,000	-	-	-	-	\$294,000

2020 Funding Request	Past Funding	Total Funding
\$183,000		\$183,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00592
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .078
 Companion: Sanitary

Requesting Department(s): Sanitary Sewer Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace failing main

How will this outcome be measured?

PASAR rating.

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 Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$141,000	-	-	-	-	\$141,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$42,000	-	-	-	-	\$42,000
Total	-	\$183,000	-	-	-	-	\$183,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$42,000	-	-	-	-	\$42,000
Streets - Total Street Reconstruction	-	\$141,000	-	-	-	-	\$141,000
Total	-	\$183,000	-	-	-	-	\$183,000

2020 Funding Request	Past Funding	Total Funding
\$640,000		\$640,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00035, S-00036, S-00037, S-00038 (4 Blocks).
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .282
 Companion: Sanitary Project.

Requesting Department(s): Sanitary Sewer Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Fix failing Sans

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$472,000	-	-	-	-	\$472,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$140,000	-	-	-	-	\$140,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$8,000	-	-	-	-	\$8,000
Operating - Utility - Water Utility Funds (Fund 645)	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$640,000	-	-	-	-	\$640,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$140,000	-	-	-	-	\$140,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$8,000	-	-	-	-	\$8,000
Streets - Total Street Reconstruction	-	\$472,000	-	-	-	-	\$472,000
Water - Watermains	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$640,000	-	-	-	-	\$640,000

2020 Funding Request	Past Funding	Total Funding
		\$5,200,003

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
 Companion: Storm Project & Reroute Road
 Companion: CIP Front St.

Requesting Department(s): Engineering, Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
 Realign Front St, between State St and Vine St, to align as 4-way intersection at State St.
 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 Right-of-Way for new roadway and easements.
 Extend La Crosse St, from 2nd St to Front St, forming a new connection with a new roadway.
 Install new, looped utilities under extended La Crosse St.

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$5,200,000	-	-	-	\$5,200,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$1	-	-	-	\$1
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$1	-	-	-	\$1
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$1	-	-	-	\$1
Total	-	-	\$5,200,003	-	-	-	\$5,200,003

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$1	-	-	-	\$1
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$1	-	-	-	\$1
Streets - Total Street Reconstruction	-	-	\$5,200,000	-	-	-	\$5,200,000
Water - Watermains	-	-	\$1	-	-	-	\$1
Total	-	-	\$5,200,003	-	-	-	\$5,200,003

2020 Funding Request	Past Funding	Total Funding
		\$366,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project & Storm Project

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Add C&G
 Add Storm Sewer
 Add 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$206,000	-	-	-	\$206,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$85,000	-	-	-	\$85,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$75,000	-	-	-	\$75,000
Total	-	-	\$366,000	-	-	-	\$366,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$85,000	-	-	-	\$85,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$206,000	-	-	-	\$206,000
Total	-	-	\$366,000	-	-	-	\$366,000

2020 Funding Request	Past Funding	Total Funding
\$300,000		\$300,000

Complete Curb & Gutter.
 Street ID: S-01298, S-01299 (1 Block)
 Pavement Rating: 4 Curb & Gutter Rating: Good
 Distance (Miles): .071
 Companion: Water Main/Sanitary and Storm Projects.
 Companion: Street Project S-01296, S-01297

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility, Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 New Storm, Sans, and Water (loop water to alley)

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$144,000	-	-	-	-	\$144,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$38,000	-	-	-	-	\$38,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$36,000	-	-	-	-	\$36,000
Operating - Utility - Water Utility Funds (Fund 645)	-	\$82,000	-	-	-	-	\$82,000
Total	-	\$300,000	-	-	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$38,000	-	-	-	-	\$38,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$36,000	-	-	-	-	\$36,000
Streets - Total Street Reconstruction	-	\$144,000	-	-	-	-	\$144,000
Water - Watermains	-	\$82,000	-	-	-	-	\$82,000
Total	-	\$300,000	-	-	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
\$20,000		\$20,000

To connect Police Station #2 on St. James Street to the network at City Hall. This will allow Police staff to access databases, download bodycam video, submit police reports, etc. Also provides a more reliable, faster connection for the meeting space provided.

Requesting Department(s): Information Technology, Police

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

To connect the North Side Police station to the City Hall network via fiber.

How will this outcome be measured?

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

Obtained a quote from a vendor for full install.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$20,000	-	-	-	-	\$20,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Fiber	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$20,000	-	-	-	-	\$20,000

2020 Funding Request	Past Funding	Total Funding
		\$1,320,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01237 thru S-01238 (2 Blocks)
 Pavement Rating: 5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .31
 Companion: Sanitary & Water Projects

Requesting Department(s): Engineering, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Add Water Capacity

How will this outcome be measured?

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,200,000	\$1,200,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	-	-	\$120,000	\$120,000
Total	-	-	-	-	-	\$1,320,000	\$1,320,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,200,000	\$1,200,000
Water - Watermains	-	-	-	-	-	\$120,000	\$120,000
Total	-	-	-	-	-	\$1,320,000	\$1,320,000

2020 Funding Request	Past Funding	Total Funding
		\$2,450,000

DOT HSIP (90/10 split) Federal funds.
 Includes all Utilities. (Utilities continue to Losey Blvd)
 Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01506, S-01507, S-01508, S-01509 (4 Blocks)
 Pavement Ratings: 8/4/5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .275
 Street ID: S-01510, S-01511, S-01512, S-01513 (4 Blocks)
 Pavement Rating: 5/4/4/5 Curb & Gutter Rating: F/F/P/P
 Distance:.385
 Street ID: S-01514, S-01515, S-01516, S-01517 (4 Blocks)
 Pavement Ratings: 5/5/5/3 Curb Rating: Poor
 Distance (Miles): .2
 Street ID: S-01518
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .028

Requesting Department(s): Engineering, Sanitary Sewer Utility, Stormwater Utility, Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
 Fund City portion of WDOT paving project
 Added Water Capacity
 Replace Failing Storm and Added Storm Capacity
 Replace Failing Sanitary

How will this outcome be measured?

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

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 request require regulatory/other outside approval?
 Yes (Has this request received all regulatory/other outside approvals: Yes)
 Regulatory/Other Outside Approvals Received: WisDOT

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$500,000	-	-	-	\$500,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$352,000	-	-	-	\$352,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$638,000	-	-	-	\$638,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$960,000	-	-	-	\$960,000
Total	-	-	\$2,450,000	-	-	-	\$2,450,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$352,000	-	-	-	\$352,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$638,000	-	-	-	\$638,000
Streets - Total Street Reconstruction	-	-	\$500,000	-	-	-	\$500,000
Water - Watermains	-	-	\$960,000	-	-	-	\$960,000
Total	-	-	\$2,450,000	-	-	-	\$2,450,000

2020 Funding Request	Past Funding	Total Funding
\$183,000		\$183,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02103
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .07
 Companion: Water Main Project

Requesting Department(s): Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 New Watermain

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$143,000	-	-	-	-	\$143,000
Operating - Utility - Water Utility Funds (Fund 645)	-	\$40,000	-	-	-	-	\$40,000
Total	-	\$183,000	-	-	-	-	\$183,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$143,000	-	-	-	-	\$143,000
Water - Watermains	-	\$40,000	-	-	-	-	\$40,000
Total	-	\$183,000	-	-	-	-	\$183,000

2020 Funding Request	Past Funding	Total Funding
		\$141,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Realignment & La Crosse St Extension

Requesting Department(s): Engineering, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Do 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?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$141,000	-	-	-	\$141,000
Total	-	-	\$141,000	-	-	-	\$141,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$141,000	-	-	-	\$141,000
Total	-	-	\$141,000	-	-	-	\$141,000

2020 Funding Request	Past Funding	Total Funding
		\$481,000

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

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$291,000	-	-	-	\$291,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$190,000	-	-	-	\$190,000
Total	-	-	\$481,000	-	-	-	\$481,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$190,000	-	-	-	\$190,000
Streets - Total Street Reconstruction	-	-	\$291,000	-	-	-	\$291,000
Total	-	-	\$481,000	-	-	-	\$481,000

2020 Funding Request	Past Funding	Total Funding
		\$525,000

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

Requesting Department(s): Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace Undersized Watermain

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$399,000	-	-	-	\$399,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$126,000	-	-	-	\$126,000
Total	-	-	\$525,000	-	-	-	\$525,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$399,000	-	-	-	\$399,000
Water - Watermains	-	-	\$126,000	-	-	-	\$126,000
Total	-	-	\$525,000	-	-	-	\$525,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$2,600,000

Construction of docking facilities for transient boats.

Requesting Department(s): Engineering, Parks, Recreation and Forestry

Request Type: Project

Current Status: Phase I is complete, Phase II is ongoing

Justification:

What is the request's desired outcome?

Location for additional transient boat docking at Riverside Park.

How will this outcome be measured?

Construction of docks and any appurtenances.

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

Design consultant.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$2,500,000	-	-	-	\$2,600,000
Total	-	\$100,000	\$2,500,000	-	-	-	\$2,600,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Boat Docks	-	\$100,000	\$2,500,000	-	-	-	\$2,600,000
Total	-	\$100,000	\$2,500,000	-	-	-	\$2,600,000

2020 Funding Request	Past Funding	Total Funding
		\$433,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00235, S-00236 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .159
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace Failing Sans

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$303,000	-	-	-	\$303,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$130,000	-	-	-	\$130,000
Total	-	-	\$433,000	-	-	-	\$433,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$130,000	-	-	-	\$130,000
Streets - Total Street Reconstruction	-	-	\$303,000	-	-	-	\$303,000
Total	-	-	\$433,000	-	-	-	\$433,000

2020 Funding Request	Past Funding	Total Funding
		\$1,135,000

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): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$875,000	-	-	\$875,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$260,000	-	-	\$260,000
Total	-	-	-	\$1,135,000	-	-	\$1,135,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$260,000	-	-	\$260,000
Streets - Total Street Reconstruction	-	-	-	\$875,000	-	-	\$875,000
Total	-	-	-	\$1,135,000	-	-	\$1,135,000

2020 Funding Request	Past Funding	Total Funding
		\$1,813,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00824, S-00825, S-00826, S-00827 (4 Blocks).
 Pavement Rating: 7/7/6/5 Curb & Gutter Rating: Good
 Distance (Miles): .357
 Companion: Storm Project

Requesting Department(s): Planning and Development, Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace and upsize Utilities for future Development

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$713,000	-	-	-	\$713,000
Other - TID Increment: 12 - Three Rivers Plaza	-	-	\$1,100,000	-	-	-	\$1,100,000
Total	-	-	\$1,813,000	-	-	-	\$1,813,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$460,000	-	-	-	\$460,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$400,000	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	-	\$713,000	-	-	-	\$713,000
Water - Watermains	-	-	\$240,000	-	-	-	\$240,000
Total	-	-	\$1,813,000	-	-	-	\$1,813,000

2020 Funding Request	Past Funding	Total Funding
		\$433,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/9 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$293,000	-	-	\$293,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$140,000	-	-	\$140,000
Total	-	-	-	\$433,000	-	-	\$433,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$140,000	-	-	\$140,000
Streets - Total Street Reconstruction	-	-	-	\$293,000	-	-	\$293,000
Total	-	-	-	\$433,000	-	-	\$433,000

2020 Funding Request	Past Funding	Total Funding
\$182,000		\$182,000

Complete Curb & Gutter. City Pave.
 Street ID: S-00932, S-00935
 Pavement Rating: 3/5 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .109
 Companion: Street Dept. Project S-00933, S-00934
 Companion: Water Main Project (1 block)

Requesting Department(s): Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 new watermain

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$167,000	-	-	-	-	\$167,000
Operating - Utility - Water Utility Funds (Fund 645)	-	\$15,000	-	-	-	-	\$15,000
Total	-	\$182,000	-	-	-	-	\$182,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$167,000	-	-	-	-	\$167,000
Water - Watermains	-	\$15,000	-	-	-	-	\$15,000
Total	-	\$182,000	-	-	-	-	\$182,000

2020 Funding Request	Past Funding	Total Funding
\$317,000		\$317,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01168
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .079
 Companion: Storm Project
 80% Storm Utility - 20% CIP for pavement.

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$38,000	-	-	-	-	\$38,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$279,000	-	-	-	-	\$279,000
Total	-	\$317,000	-	-	-	-	\$317,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$130,000	-	-	-	-	\$130,000
Streets - Total Street Reconstruction	-	\$187,000	-	-	-	-	\$187,000
Total	-	\$317,000	-	-	-	-	\$317,000

2020 Funding Request	Past Funding	Total Funding
		\$351,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01291, S-01292 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .124
 Companion: Storm Project
 Companion: Street Project S-01293

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$236,000	-	-	-	\$236,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$115,000	-	-	-	\$115,000
Total	-	-	\$351,000	-	-	-	\$351,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$115,000	-	-	-	\$115,000
Streets - Total Street Reconstruction	-	-	\$236,000	-	-	-	\$236,000
Total	-	-	\$351,000	-	-	-	\$351,000

2020 Funding Request	Past Funding	Total Funding
		\$270,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01558
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .092
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$175,000	-	-	\$175,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$95,000	-	-	\$95,000
Total	-	-	-	\$270,000	-	-	\$270,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$95,000	-	-	\$95,000
Streets - Total Street Reconstruction	-	-	-	\$175,000	-	-	\$175,000
Total	-	-	-	\$270,000	-	-	\$270,000

2020 Funding Request	Past Funding	Total Funding
		\$560,000

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

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$410,000	-	-	\$410,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	\$150,000	-	-	\$150,000
Total	-	-	-	\$560,000	-	-	\$560,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Streets - Total Street Reconstruction	-	-	-	\$410,000	-	-	\$410,000
Total	-	-	-	\$560,000	-	-	\$560,000

2020 Funding Request	Past Funding	Total Funding
		\$1,830,000

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): Stormwater Utility, Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Add Storm Capacity
 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.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$1,230,000	-	-	-	\$1,230,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$360,000	-	-	-	\$360,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$240,000	-	-	-	\$240,000
Total	-	-	\$1,830,000	-	-	-	\$1,830,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$360,000	-	-	-	\$360,000
Streets - Total Street Reconstruction	-	-	\$1,230,000	-	-	-	\$1,230,000
Water - Watermains	-	-	\$240,000	-	-	-	\$240,000
Total	-	-	\$1,830,000	-	-	-	\$1,830,000

2020 Funding Request	Past Funding	Total Funding
		\$304,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01781, S-01782, S-01783 (2 Blocks)
 Pavement Ratings: 5/3/3 Curb & Gutter Rating: Good/No Curb
 Distance (Miles): .11
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$209,000	-	-	-	\$209,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$95,000	-	-	-	\$95,000
Total	-	-	\$304,000	-	-	-	\$304,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	-	\$209,000	-	-	-	\$209,000
Total	-	-	\$304,000	-	-	-	\$304,000

2020 Funding Request	Past Funding	Total Funding
\$50,000	\$50,000	\$350,000

Funding for the stormwater quality improvement components of Complete Street projects.

Requesting Department(s): Engineering, Stormwater Utility

Request Type: Program

Current Status: Not Started

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 need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	\$50,000	-	-	-	-	-	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Storm Sewer/Stormwater - Other			\$50,000
2019 Operating - Utility - Storm Water Utility Funds (Fund 650)	27 - STORM WATER UTILITY	2019-184	\$50,000

2020 Funding Request	Past Funding	Total Funding
		\$525,000

High incidence of breaks. Replace main prior to WisDOT highway project overlay. Partial cost of street by Water based on remaining pavement life.

Requesting Department(s): Engineering, Water Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace failing water main

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$150,000	-	-	-	\$150,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$375,000	-	-	-	\$375,000
Total	-	-	\$525,000	-	-	-	\$525,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$300,000	-	-	-	\$300,000
Water - Watermains	-	-	\$225,000	-	-	-	\$225,000
Total	-	-	\$525,000	-	-	-	\$525,000

2020 Funding Request	Past Funding	Total Funding
		\$700,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01846, S-01847, S-01848 (3 Blocks)
 Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G
 Distance (Miles): .247
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 AddStorm 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$470,000	-	-	-	\$470,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$230,000	-	-	-	\$230,000
Total	-	-	\$700,000	-	-	-	\$700,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$230,000	-	-	-	\$230,000
Streets - Total Street Reconstruction	-	-	\$470,000	-	-	-	\$470,000
Total	-	-	\$700,000	-	-	-	\$700,000

2020 Funding Request	Past Funding	Total Funding
\$581,000		\$581,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01855
 Pavement Rating: 5 Curb & Gutter Rating: Fair
 Distance (Miles): .175
 Companion: Sanitary & Storm Project

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street
 Increase Storm Capacity
 Fix failing Sans

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$336,000	-	-	-	-	\$336,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$100,000	-	-	-	-	\$100,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$145,000	-	-	-	-	\$145,000
Total	-	\$581,000	-	-	-	-	\$581,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$145,000	-	-	-	-	\$145,000
Streets - Total Street Reconstruction	-	\$336,000	-	-	-	-	\$336,000
Total	-	\$581,000	-	-	-	-	\$581,000

2020 Funding Request	Past Funding	Total Funding
\$2,844,000		\$3,644,000

Contract Pave. Concrete.
 Purchase Right-of-Way, Relocations, and Easements for reconstructed roadway
 Street ID: S-02076 thru S-02083 (8 Blocks)
 Pavement Rating: 6/7/8/7/6/7/7/8
 Distance (Miles): 1.077
 Companion: Storm & Water Main Project
 Water Main Project extends beyond WDOT project extents

Requesting Department(s): Engineering, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
 Added Water Capacity

How will this outcome be measured?

What is the methodology used to determine the budget for this project?
 Water cost from Engineering Department estimate

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$2,844,000	-	-	-	-	\$2,844,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	\$800,000	-	-	\$800,000
Total	-	\$2,844,000	-	\$800,000	-	-	\$3,644,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$2,844,000	-	-	-	-	\$2,844,000
Water - Watermains	-	-	-	\$800,000	-	-	\$800,000
Total	-	\$2,844,000	-	\$800,000	-	-	\$3,644,000

2020 Funding Request	Past Funding	Total Funding
		\$300,000

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.

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$220,000	-	-	-	\$220,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$80,000	-	-	-	\$80,000
Total	-	-	\$300,000	-	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$80,000	-	-	-	\$80,000
Streets - Total Street Reconstruction	-	-	\$220,000	-	-	-	\$220,000
Total	-	-	\$300,000	-	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
		\$586,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02162, S-02163, S-02164 (3 Blocks)
 Pavement Rating: 7/8/7 Curb & Gutter Rating: Fair
 Distance (Miles): .245
 Companion: Water Main Project

Requesting Department(s): Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace Failing 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$466,000	-	-	-	\$466,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	\$120,000	-	-	-	\$120,000
Total	-	-	\$586,000	-	-	-	\$586,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$466,000	-	-	-	\$466,000
Water - Watermains	-	-	\$120,000	-	-	-	\$120,000
Total	-	-	\$586,000	-	-	-	\$586,000

2020 Funding Request	Past Funding	Total Funding
		\$548,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00222, S-00223, S-00224 (3 Blocks)
 Pavement Rating: 5/6/6 Curb & Gutter Rating: Fair
 Distance (Miles): .188
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$358,000	-	-	\$358,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$190,000	-	-	\$190,000
Total	-	-	-	\$548,000	-	-	\$548,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$190,000	-	-	\$190,000
Streets - Total Street Reconstruction	-	-	-	\$358,000	-	-	\$358,000
Total	-	-	-	\$548,000	-	-	\$548,000

2020 Funding Request	Past Funding	Total Funding
		\$232,000

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

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$122,000	-	-	\$122,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$110,000	-	-	\$110,000
Total	-	-	-	\$232,000	-	-	\$232,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$122,000	-	-	\$122,000
Total	-	-	-	\$232,000	-	-	\$232,000

2020 Funding Request	Past Funding	Total Funding
		\$185,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01004
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .063
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$120,000	-	-	\$120,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$65,000	-	-	\$65,000
Total	-	-	-	\$185,000	-	-	\$185,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$65,000	-	-	\$65,000
Streets - Total Street Reconstruction	-	-	-	\$120,000	-	-	\$120,000
Total	-	-	-	\$185,000	-	-	\$185,000

2020 Funding Request	Past Funding	Total Funding
		\$357,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 4/7 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$247,000	-	-	\$247,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$110,000	-	-	\$110,000
Total	-	-	-	\$357,000	-	-	\$357,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$110,000	-	-	\$110,000
Streets - Total Street Reconstruction	-	-	-	\$247,000	-	-	\$247,000
Total	-	-	-	\$357,000	-	-	\$357,000

2020 Funding Request	Past Funding	Total Funding
		\$953,000

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

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$718,000	-	-	\$718,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$235,000	-	-	\$235,000
Total	-	-	-	\$953,000	-	-	\$953,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$235,000	-	-	\$235,000
Streets - Total Street Reconstruction	-	-	-	\$718,000	-	-	\$718,000
Total	-	-	-	\$953,000	-	-	\$953,000

2020 Funding Request	Past Funding	Total Funding
		\$297,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00568
 Pavement Rating: 10 Curb & Gutter Rating: Good
 Distance (Miles): .077
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$147,000	\$147,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$150,000	\$150,000
Total	-	-	-	-	-	\$297,000	\$297,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$150,000	\$150,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$147,000	\$147,000
Total	-	-	-	-	-	\$297,000	\$297,000

2020 Funding Request	Past Funding	Total Funding
		\$229,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00889
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .057
 Companion: Storm Project
 Companion: Cook St. Street Project (S-00888)

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$109,000	-	\$109,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$229,000	-	\$229,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$120,000	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	-	\$109,000	-	\$109,000
Total	-	-	-	-	\$229,000	-	\$229,000

2020 Funding Request	Past Funding	Total Funding
		\$955,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02063
 Pavement Rating: 9 Curb & Gutter Rating: Good
 Distance (Miles): .2
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$380,000	\$380,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$575,000	\$575,000
Total	-	-	-	-	-	\$955,000	\$955,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$575,000	\$575,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$380,000	\$380,000
Total	-	-	-	-	-	\$955,000	\$955,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$780,000

Reconstruction of aging curb & gutter and pavement, of said section of roadway.
 Federal funds (80/20 split) and local funds.
 Street ID: S-01240 to S-01242
 Pavement Rating : 4/4/5
 Distance (Miles): .33

Requesting Department(s): Engineering, Stormwater Utility, Water Utility
Request Type: Project
Current Status:

Justification:

What is the request's desired outcome?

Add Storm Capacity
 Add Water Capacity

How will this outcome be measured?

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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$40,000	\$100,000	-	-	\$240,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$280,000	-	-	\$280,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	\$260,000	-	-	\$260,000
Total	-	\$100,000	\$40,000	\$640,000	-	-	\$780,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$280,000	-	-	\$280,000
Streets - Total Street Reconstruction	-	\$100,000	\$40,000	\$100,000	-	-	\$240,000
Water - Watermains	-	-	-	\$260,000	-	-	\$260,000
Total	-	\$100,000	\$40,000	\$640,000	-	-	\$780,000

2020 Funding Request	Past Funding	Total Funding
		\$1,725,000

Reconstruction of aging curb & gutter and pavement, of said section of roadway.

Street ID: S-01243

Pavement Rating: 5

Distance (Miles): .16

Requesting Department(s): Engineering, Stormwater Utility, Water Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Add Storm Capacity

Add Water Capacity

How will this outcome be measured?

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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,400,000	-	\$1,400,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	\$195,000	-	\$195,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	-	\$130,000	-	\$130,000
Total	-	-	-	-	\$1,725,000	-	\$1,725,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$195,000	-	\$195,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,400,000	-	\$1,400,000
Water - Watermains	-	-	-	-	\$130,000	-	\$130,000
Total	-	-	-	-	\$1,725,000	-	\$1,725,000

2020 Funding Request	Past Funding	Total Funding
\$144,000		\$144,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01281
 Pavement Rating: 7 Curb Rating: Good
 Distance (Miles): .088
 Companion: Storm and Sanitary Project.
 70% Storm & Sanitary Utility - 30% CIP pavement Costs.

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street
 increase Storm Capacity
 Fix Failing Sans

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$44,000	-	-	-	-	\$44,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$50,000	-	-	-	-	\$50,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$144,000	-	-	-	-	\$144,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$94,000	-	-	-	-	\$94,000
Total	-	\$144,000	-	-	-	-	\$144,000

2020 Funding Request	Past Funding	Total Funding
\$333,000		\$333,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02198, S-02199 (2 Blocks).
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .135
 Companion: Storm Project.

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Added 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$281,000	-	-	-	-	\$281,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$52,000	-	-	-	-	\$52,000
Total	-	\$333,000	-	-	-	-	\$333,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$52,000	-	-	-	-	\$52,000
Streets - Total Street Reconstruction	-	\$281,000	-	-	-	-	\$281,000
Total	-	\$333,000	-	-	-	-	\$333,000

2020 Funding Request	Past Funding	Total Funding
		\$364,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01767, S-01768
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .144
 Companion: Water Main Project

Requesting Department(s): Streets, Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 Replace Failing Watermain

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$274,000	-	-	\$274,000
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	\$90,000	-	-	\$90,000
Total	-	-	-	\$364,000	-	-	\$364,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$274,000	-	-	\$274,000
Water - Watermains	-	-	-	\$90,000	-	-	\$90,000
Total	-	-	-	\$364,000	-	-	\$364,000

2020 Funding Request	Past Funding	Total Funding
		\$649,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 7 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Reconstruct Street.
 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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$399,000	\$399,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$250,000	\$250,000
Total	-	-	-	-	-	\$649,000	\$649,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$399,000	\$399,000
Total	-	-	-	-	-	\$649,000	\$649,000

2020 Funding Request	Past Funding	Total Funding
		\$1,034,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
 Pavement Rating: 6/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good
 Distance (Miles): .333

Requesting Department(s): Stormwater Utility, Streets
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
 Reconstruct Street.
 Add Storm Capacitybut must be built before 15th Street from Cass to Ferry (#19-385)

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$634,000	\$634,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$400,000	\$400,000
Total	-	-	-	-	-	\$1,034,000	\$1,034,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$400,000	\$400,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$634,000	\$634,000
Total	-	-	-	-	-	\$1,034,000	\$1,034,000

2020 Funding Request	Past Funding	Total Funding
\$200,000		\$200,000

Cost of infrastructure for transient boat dock/slips off Riverside Park to support visitors downtown. Request supported by Downtown Mainstreet, Inc.

Requesting Department(s): Engineering, Parks, Recreation and Forestry, Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

Build transient boat marina for temporary boat parking for visitors to downtown.

How will this outcome be measured?

Completion of docks for temporary boat parking.

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

Estimate given by dock building firm.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: City Vision 2020

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 11 - Gateway Redevelopment	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Boat Docks	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

2020 Funding Request	Past Funding	Total Funding
		\$625,000

Replace Street
Add Storm Capacity

Requesting Department(s): Engineering, Stormwater Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
Add Storm Capacity

How will this outcome be measured?

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

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 request require regulatory/other outside approval?
No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$250,000	-	-	\$250,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	\$375,000	-	-	\$375,000
Total	-	-	-	\$625,000	-	-	\$625,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$375,000	-	-	\$375,000
Streets - Total Street Reconstruction	-	-	-	\$250,000	-	-	\$250,000
Total	-	-	-	\$625,000	-	-	\$625,000

2020 Funding Request	Past Funding	Total Funding
		\$125,000

Companion project: Green Bay St - from 9th St to 14th St

Requesting Department(s): Stormwater Utility, Streets

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Add Storm Capacity (but look for alternate route)

How will this outcome be measured?

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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$50,000	\$50,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$75,000	\$75,000
Total	-	-	-	-	-	\$125,000	\$125,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$75,000	\$75,000
Streets - Street Improvements	-	-	-	-	-	\$50,000	\$50,000
Total	-	-	-	-	-	\$125,000	\$125,000

2020 Funding Request	Past Funding	Total Funding
\$115,000		\$115,000

Replace 2 and remove 1 manholes on west side of intersection. Natural gas pipe is passing thru a storm manhole now.

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

- Replace 2 manholes
- Remove 1 manhole
- Natural gas will not be thru new manhole

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$50,000	-	-	-	-	\$50,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$65,000	-	-	-	-	\$65,000
Total	-	\$115,000	-	-	-	-	\$115,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$65,000	-	-	-	-	\$65,000
Total	-	\$115,000	-	-	-	-	\$115,000

2020 Funding Request	Past Funding	Total Funding
\$90,000		\$90,000

Replace manholes at 3 intersections during the project to create safe biking on King Street.
King Street work was funded in 2019 CIP

Requesting Department(s): Sanitary Sewer Utility, Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace three manholes and stub new pipe outside of planned new bike blvd surface treatments.

How will this outcome be measured?

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: King Street Bike Blvd

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$48,000	-	-	-	-	\$48,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$42,000	-	-	-	-	\$42,000
Total	-	\$90,000	-	-	-	-	\$90,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$48,000	-	-	-	-	\$48,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$42,000	-	-	-	-	\$42,000
Total	-	\$90,000	-	-	-	-	\$90,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

Connect UW-La Crosse Area wells and Myrick pumping station with Fiber

Requesting Department(s): Information Technology, Water Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

connect wells around UW-L campus and Myrick Station with fiber

How will this outcome be measured?

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

IT estimate from contractor

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Water Utility Funds (Fund 645)	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Fiber	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$69,000		\$69,000

Concrete paving, by petition.
 Partially assessable, per Municipal Code formulas.
 Southern east-west alley, connecting 16th & 17th Streets, between Farnam and Adams Streets.
 Storm Sewer required.

Requesting Department(s): Engineering, Stormwater Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace Storm Sewer while pavement is being replaced.

How will this outcome be measured?

Increased capacity

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$18,000	-	-	-	-	\$18,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$20,000	-	-	-	-	\$20,000
Other - Special Assessments	-	\$31,000	-	-	-	-	\$31,000
Total	-	\$69,000	-	-	-	-	\$69,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Alleys	-	\$49,000	-	-	-	-	\$49,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$69,000	-	-	-	-	\$69,000

2020 Funding Request	Past Funding	Total Funding
\$175,000		\$175,000

Federal funds (90/10 split) for Highway Safety Improvement Program.
 Signal equipment upgrades (new cabinets and monotube signals) and offset left turn lanes at:
 USH 14 - Mormon Coulee Rd & Broadview Pl
 STH 16 & STH 35 - West Ave & La Crosse St
 STH 33 & STH 35 - West Ave & Jackson St

Requesting Department(s): Engineering, Streets
Request Type: Project
Current Status: Design in 2019

Justification:

What is the request's desired outcome?

Signal upgrades for safety using Federal funds.

How will this outcome be measured?

Removal of old and installation of new equipment.

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

WisDOT estimate and grant application.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Traffic Signals	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

504 Intersection Safety Improvements - West Ave (HSIP)

Combined

2020 Funding Request	Past Funding	Total Funding
\$106,000		\$106,000

Federal funds (90/10) split for safety improvements.
 Intersection improvements, including medians, crosswalks, and RRFBs at:
 STH 35 - West Ave & King St
 STH 35 - West Ave & Badger St
 Compantion Project: King Street Neighborhood Greenway, phases 1-3

Requesting Department(s): Engineering, Streets
Request Type: Project
Current Status: Design in 2019

Justification:

What is the request's desired outcome?

Pedestrian and Bicycle safety improvements with Federal funds.

How will this outcome be measured?

Partial reconstruction of intersections and installation of new equipment.

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

WisDOT estimate and grant application.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$106,000	-	-	-	-	\$106,000
Total	-	\$106,000	-	-	-	-	\$106,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Street Improvements	-	\$106,000	-	-	-	-	\$106,000
Total	-	\$106,000	-	-	-	-	\$106,000

2020 Funding Request	Past Funding	Total Funding
\$340,000		\$340,000

King St intersection improvements, including utilities, for neighborhood greenway at: 10th, 21st, and 22nd.

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

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

How will this outcome be measured?

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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$250,000	-	-	-	-	\$250,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$50,000	-	-	-	-	\$50,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$40,000	-	-	-	-	\$40,000
Total	-	\$340,000	-	-	-	-	\$340,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$40,000	-	-	-	-	\$40,000
Streets - Street Improvements	-	\$250,000	-	-	-	-	\$250,000
Total	-	\$340,000	-	-	-	-	\$340,000

2020 Funding Request	Past Funding	Total Funding
\$816,000		\$816,000

King St, full curb & gutter, pavement, and utility replacement, with intersection improvements, from: West Ave to 17th St.

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

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

How will this outcome be measured?

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

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$668,000	-	-	-	-	\$668,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$130,000	-	-	-	-	\$130,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$18,000	-	-	-	-	\$18,000
Total	-	\$816,000	-	-	-	-	\$816,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	-	-	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$36,000	-	-	-	-	\$36,000
Streets - Total Street Reconstruction	-	\$650,000	-	-	-	-	\$650,000
Total	-	\$816,000	-	-	-	-	\$816,000

2020 Funding Request	Past Funding	Total Funding
\$300,000	\$100,000	\$550,000

An incentive program for owners of rentals to convert their homes to owner-occupied and agree to a 10-year owner occupied deed restriction. Maximum loan amount would be \$40,000, with the loan partially forgiven for rental to owner-occupied conversion, and the goal would be 3 projects. The loan is repaid after 10-years with a 1% interest rate. Projects will be ranked according to need of exterior improvements.

Requesting Department(s): Community Development and Housing
Request Type: Program
Current Status: Project will launch in May, design and marketing phase

Justification:

What is the request's desired outcome?

To increase the number of owner-occupied housing in La Crosse.

How will this outcome be measured?

Number of owner-occupied housing added to La Crosse as a result of this project.

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

Maximum loan amounts

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee on 4/9/2019 (see Legistar 19-0531)

Is this request part of an approved master plan?

Yes: Comprehensive Plan

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$150,000	-	-	-	-	\$150,000
Borrowing - Loan: State Trust Fund	\$100,000	-	-	-	-	-	\$100,000
Grant - State	-	\$150,000	\$150,000	-	-	-	\$300,000
Total	\$100,000	\$300,000	\$150,000	-	-	-	\$550,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Housing Rehabilitation	\$100,000	\$300,000	\$150,000	-	-	-	\$550,000
Total	\$100,000	\$300,000	\$150,000	-	-	-	\$550,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Housing Rehabilitation			\$100,000
2019 Borrowing - Loan: State Trust Fund	10 - OTHER	2019-102	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$70,000	\$50,000	\$120,000

The City of La Crosse would provide a \$600 match to Focus on Energy and Excel Energy funds to encourage homeowners and rental owners alike to make energy efficiency improvements on their homes. Management of program by City Planning in partnership with Focus on Energy. Goal is 60 homes. This would be funded through borrowed funds from the Wisconsin State Trust Fund. The program launched and had overwhelming demand for the funds available.

Requesting Department(s): Community Development and Housing
Request Type: Program
Current Status: 2019 project underway

Justification:

What is the request's desired outcome?

Increase the number of individuals choosing to make energy efficiency improvements to their home. As a result of this program, the City has increased the number of people making energy efficiency improvement by 400%.

How will this outcome be measured?

Increase in the number of property owners making energy efficiency improvements.

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

Goal of 60 property owners with \$600 per property owner plus administration costs.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - Loan: State Trust Fund	-	\$45,000	-	-	-	-	\$45,000
Grant - State	\$50,000	\$25,000	-	-	-	-	\$75,000
Total	\$50,000	\$70,000	-	-	-	-	\$120,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Housing Rehabilitation	\$50,000	\$70,000	-	-	-	-	\$120,000
Total	\$50,000	\$70,000	-	-	-	-	\$120,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Housing Rehabilitation			\$50,000
2019 Grant - State	10 - OTHER	2019-103	\$50,000

2020 Funding Request	Past Funding	Total Funding
\$200,000	\$1,400,000	\$1,800,000

This program tears down dilapidated homes or nuisance property, clears the lot and sells the home for a new single family home in its place or will rehab the home. This program is overseen by the Community Development Committee guidelines and follows the Housing Renew guidelines. This program has been instrumental in creating new owner-occupied housing and bringing families into La Crosse. Since the inception of this program and partnering with our CDBG funds, this program has constructed 73 new homes valuing over \$4 million in new assessed value. This program also helps create additional investment surrounding a replacement home: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>

Requesting Department(s): Community Development and Housing
Request Type: Project
Current Status: Underway

Justification:

What is the request's desired outcome?

With these funds, we anticipate being able to construct \$600,000 in new assessed owner-occupied housing and replace 3-4 homes that were blighted and need to be torn down.

How will this outcome be measured?

Assessed value, sale values, homebuyers, interviews

Through our website: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee

Is this request part of an approved master plan?

Yes: Challenging Trends Facing La Crosse County (8/1/2009)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	\$1,400,000	\$200,000	\$200,000	-	-	-	\$1,800,000
Total	\$1,400,000	\$200,000	\$200,000	-	-	-	\$1,800,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Housing Rehabilitation	\$1,400,000	\$200,000	\$200,000	-	-	-	\$1,800,000
Total	\$1,400,000	\$200,000	\$200,000	-	-	-	\$1,800,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Housing Rehabilitation			
2012 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2012-37	\$350,000
2015 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2015-53	\$350,000
2016 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2016-100	\$250,000
2017 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2017-121	\$250,000
2018 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2018-115	\$200,000

2020 Funding Request	Past Funding	Total Funding
\$250,000		\$250,000

This project would fund the construction of new housing in the flood plain- either demolition and replacement of single family.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status:

Justification:

What is the request's desired outcome?

Add \$600,000 in new assessed value to areas of the flood plain through housing replacement.

How will this outcome be measured?

Assessed value, owner-occupied housing

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

Prior experience

Approval & Oversight:

Has request been approved by an oversight board?

Yes

Is this request part of an approved master plan?

Yes: Flood Plain Strategy

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 13 - Kwik Trip	-	\$250,000	-	-	-	-	\$250,000
Total	-	\$250,000	-	-	-	-	\$250,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Housing Rehabilitation	-	\$250,000	-	-	-	-	\$250,000
Total	-	\$250,000	-	-	-	-	\$250,000

455 Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods Community Development and Housing

2020 Funding Request	Past Funding	Total Funding
\$350,000		\$700,000

This request will fund the acquisition and demolition of housing in the PPH and Washburn neighborhoods for the construction of new homes or the significant renovation of an existing home. This project is instrumental in attracting new families to the neighborhood to take advantage of the La Crosse Promise scholarship program. This program will fund market-rate (non income-qualified) housing only. Our programs outcomes are tracked on this website: <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>. This shows the residual impact this program has. In particular we will target blighted properties having a negative influence on neighborhood conditions. The program has created significant improvement in these neighborhoods.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status: Underway

Justification:

What is the request's desired outcome?

Create \$700,000 in new assessed owner-occupied housing for La Crosse in addition to creating additional investment in surrounding properties.

How will this outcome be measured?

Assessed value, interviews with neighbors, <https://laxgis.maps.arcgis.com/apps/Shortlist/index.html?appid=adf06a92bf4246f9b163aa3ff31824a4>

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

Prior experience

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee

Is this request part of an approved master plan?

Yes: Challenging Trends Report, Consolidated Plan, Comprehensive Plan

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 14 - Gundersen Lutheran	-	\$350,000	\$350,000	-	-	-	\$700,000
Total	-	\$350,000	\$350,000	-	-	-	\$700,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Neighborhoods	-	\$350,000	\$350,000	-	-	-	\$700,000
Total	-	\$350,000	\$350,000	-	-	-	\$700,000

2020 Funding Request	Past Funding	Total Funding
\$175,000		\$175,000

Provide up to \$40,000 in a loan incentive for homeowners to make significant repairs on their home. The loan will be for 10-years with a 1% interest rate. They will agree to a 10-year owner occupied deed restriction. This project will take place within the half mile boundary of TIF14. Loan repayments would go into a fund to finance future loans. Loan forgiveness if someone converts a rental back to owner-occupied.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status: Underway

Justification:

What is the request's desired outcome?

To incentivize property owners to make improvements to their homes and increase assessed value.

How will this outcome be measured?

Investment homeowners are making into their properties, change in assessed value.

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

Prior experience.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 14 - Gundersen Lutheran	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Housing Rehabilitation	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

490 Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood Community Development and Housing

2020 Funding Request	Past Funding	Total Funding
\$300,000		\$750,000

Acquisition, demolition and site preparation for the redevelopment of ideal areas for multi-family or mixed use - for example along 4th St, 3rd St, South Avenue, or Jackson St. The advantage of this strategy is that the City can significantly improve blighted areas and bring in new investment and housing.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status:

Justification:

What is the request's desired outcome?

Eliminate blighted properties and prepare the site for redevelopment with a preference for a mix-use development. Encourage economic development in the Washburn or Powell Poage Hamilton Neighborhood.

How will this outcome be measured?

Acquisition and demolition of the existing properties. The RHP will release a request for proposals to locate a developer to redevelop the site. Securing a developer to redevelop the site into mix-use development. Measured by increase in assessed values and neighborhood perception of the area.

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

Based on prior experience, staff will utilize assessed value of properties. The request also includes funds to perform the demolition and site preparation work. Staff used prior projects to gauge the overall cost for demolition and site preparation.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee on 3/12/2019 (see Legistar 19-0349)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 14 - Gundersen Lutheran	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000
Total	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000
Total	-	\$300,000	\$300,000	\$150,000	-	-	\$750,000

2020 Funding Request	Past Funding	Total Funding
\$150,000		\$150,000

Housing Renovate Program for \$150,000 in the Chart TIF 15 to offer low-interest loans to homeowners to make improvements on their homes.

Requesting Department(s): Community Development and Housing

Request Type: Program

Current Status: In Planning

Justification:

What is the request's desired outcome?

Seeing an increase in home renovations and repairs in the Chart TIF 15 area.

How will this outcome be measured?

Applications, subsequent impacts on neighborhoods and assessed valuation impacts.

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

Estimate of demand

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 15 - Chart	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Neighborhoods	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

2020 Funding Request	Past Funding	Total Funding
\$280,000		\$715,000

Full roadway reconstruction with Federal funds (80/20 split).
 Includes bike lanes and pedestrian scale lighting.
 Complete Curb & Gutter. Contract Pave.
 Street ID: S-01180, -81, and -82 to -84 (5 blocks)
 Pavement Rating: 4, 7, 5/4/4 Curb & Gutter Rating: Fair/Good/Fair
 Distance (Miles): 0.07, 0.074, 0.21
 Contract out manholes, CB, and castings

Requesting Department(s): Engineering
Request Type: Project
Current Status:

Justification:

What is the request's desired outcome?

How will this outcome be measured?

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

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019

Is this request part of an approved master plan?
 No

Does request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$280,000	\$300,000	-	-	-	\$580,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$50,000	-	-	-	\$50,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$85,000	-	-	-	\$85,000
Total	-	\$280,000	\$435,000	-	-	-	\$715,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$50,000	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$85,000	-	-	-	\$85,000
Streets - Total Street Reconstruction	-	\$280,000	\$300,000	-	-	-	\$580,000
Total	-	\$280,000	\$435,000	-	-	-	\$715,000

2020 Funding Request	Past Funding	Total Funding
		\$1,593,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01233, S-01234, S-01235, S-01236 (4 Blocks)
 Pavement Rating: 4/4/4/5 Curb & Gutter Rating: F/G/F/G
 Distance (Miles): .424

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning

Justification:

What is the request's desired outcome?
 Reconstruction of Street and Utilities.

How will this outcome be measured?
 Removal of old and installation of new.

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$1,593,000	\$1,593,000
Total	-	-	-	-	-	\$1,593,000	\$1,593,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,593,000	\$1,593,000
Total	-	-	-	-	-	\$1,593,000	\$1,593,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$50,000

Study for stabilization of Bliss Road slopes.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Ongoing

Justification:

What is the request's desired outcome?

Prioritization and cost estimates for stabilization of slopes around Bliss Road.

How will this outcome be measured?

Plan with recommendations for future CIP projects.

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

Consultant.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/1/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

2020 Funding Request	Past Funding	Total Funding
	\$315,000	\$915,000

Repair and Rehabilitate Pammel Creek Drainage Facility.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Ongoing

Justification:

What is the request's desired outcome?

Repair to concrete panels and clearing of drainage channel.

How will this outcome be measured?

Coordination with United States Army Corps of Engineers.

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

Previous projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	\$157,500	-	\$200,000	\$200,000	\$200,000	-	\$757,500
Operating - Utility - Storm Water Utility Funds (Fund 650)	\$157,500	-	-	-	-	-	\$157,500
Total	\$315,000	-	\$200,000	\$200,000	\$200,000	-	\$915,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Floodplain Improvements	\$315,000	-	\$200,000	\$200,000	\$200,000	-	\$915,000
Total	\$315,000	-	\$200,000	\$200,000	\$200,000	-	\$915,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Floodplain Improvements			\$315,000
2016 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2016-105	\$157,500
2016 Operating - Utility - Storm Water Utility Funds (Fund 650)	27 - STORM WATER UTILITY	2016-105	\$157,500

2020 Funding Request	Past Funding	Total Funding
		\$3,979,003

Contract Pave. Concrete.
 Street ID: S-01786 thru S-01790 (5 Blocks)
 Pavement Rating: 9/7/7/7/7 Curb & Gutter Rating: Fair
 Distance (Miles): 1.37
 Companion: DOT

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning

Justification:

What is the request's desired outcome?
 Reconstruction of Connecting Highways USH 14/61 & STH 35 (Mormon Coulee Road)

How will this outcome be measured?
 Removal of old roadway and utilities, and installation of new.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	-	\$3,979,000	\$3,979,000
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	-	-	-	\$1	\$1
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	-	-	-	\$1	\$1
Operating - Utility - Water Utility Funds (Fund 645)	-	-	-	-	-	\$1	\$1
Total	-	-	-	-	-	\$3,979,003	\$3,979,003

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$1	\$1
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1	\$1
Streets - Total Street Reconstruction	-	-	-	-	-	\$3,979,000	\$3,979,000
Water - Watermains	-	-	-	-	-	\$1	\$1
Total	-	-	-	-	-	\$3,979,003	\$3,979,003

2020 Funding Request	Past Funding	Total Funding
\$75,000		\$75,000

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.

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.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - TIF Bonds/Notes: 11 - Gateway Redevelopment	-	\$75,000	-	-	-	-	\$75,000
Total	-	\$75,000	-	-	-	-	\$75,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Street Lighting	-	\$75,000	-	-	-	-	\$75,000
Total	-	\$75,000	-	-	-	-	\$75,000

2020 Funding Request	Past Funding	Total Funding
\$300,000		\$300,000

Replacement of 42-year old original wiring and equipment. Existing signals are not fully actuated. Frequent maintenance visits and failing old signal heads.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Either replacement of the aging signals to modern standards, at a cost of \$300,000, or approval of removal and discontinuance of these signals, replaced by ALL WAY STOP control.

How will this outcome be measured?

With a completed contract to replace, or by orders from the Council to remove.

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

Previous traffic signal projects, which range in cost based on complexity and case-by-case needs.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$300,000	-	-	-	-	\$300,000
Total	-	\$300,000	-	-	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Traffic Signals	-	\$300,000	-	-	-	-	\$300,000
Total	-	\$300,000	-	-	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
\$400,000		\$400,000

Replacement of 44-year old wiring and equipment. Signal requires frequent maintenance visits and repairs. Partial upgrade to video completed in 2017.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Replacement of traffic signal equipment.

How will this outcome be measured?

Completed contract for construction.

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

Previous projects which vary in costs based on complexity and case-by-case basis.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Traffic Signals	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

2020 Funding Request	Past Funding	Total Funding
\$300,000	\$62,500	\$662,500

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 2 years.

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.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	\$62,500	\$300,000	\$300,000	-	-	-	\$662,500
Total	\$62,500	\$300,000	\$300,000	-	-	-	\$662,500

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Traffic Signals	\$62,500	\$300,000	\$300,000	-	-	-	\$662,500
Total	\$62,500	\$300,000	\$300,000	-	-	-	\$662,500

Past Funding Details	Source of Funds	Item Nbr.	Amount
Streets - Traffic Signals			\$62,500
2017 Borrowing - General Obligation Bonds/Notes (2017-C)	4 - NEW BOND ISSUE	2017-144	\$62,500

2020 Funding Request	Past Funding	Total Funding
\$600,000		\$600,000

Installation of purchased street lights for streetscape on George Street, from Clinton to Cunningham.
 Companion project: 2019 George Street lighting equipment purchase.
 Original funds reallocated for George Street overlay.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete, equipment purchased.

Justification:

What is the request's desired outcome?

New street lighting, for safety and to match streetscape plan from southern sections of George Street.

How will this outcome be measured?

Removal of existing Xcel Energy corner lights, installation of City poles and lights for full corridor lighting.

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

Current street lighting projects.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$600,000	-	-	-	-	\$600,000
Total	-	\$600,000	-	-	-	-	\$600,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Street Lighting	-	\$600,000	-	-	-	-	\$600,000
Total	-	\$600,000	-	-	-	-	\$600,000

2020 Funding Request	Past Funding	Total Funding
\$3,906,500		\$3,906,500

The Proposed 2020-2024 Capital Equipment budget was approved by the Board of Public Works on July 8th, 2019. The budget has a 2020 total of \$5,568,462 and has requests with funding as listed below. The dollar amount requested in this application is for the New Borrowing portion only.

\$129,000	Water Utility
\$560,000	State/Federal Airport Funds
\$20,000	Other
\$140,000	PFC Funds & Reimbursements
\$145,000	Airport Operation Funds
\$90,000	Parking Utility Funds
\$240,962	La Crosse Center Room Tax
\$337,000	Sanitary Equip. Replace. Fund

Requesting Department(s): Finance

Request Type: Program

Current Status:

Justification:

What is the request's desired outcome?

How will this outcome be measured?

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 7/8/2019 (see Legistar 19-0959)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$3,906,500	-	-	-	-	\$3,906,500
Total	-	\$3,906,500	-	-	-	-	\$3,906,500

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Equipment	-	\$3,906,500	-	-	-	-	\$3,906,500
Total	-	\$3,906,500	-	-	-	-	\$3,906,500

2020 Funding Request	Past Funding	Total Funding
\$4,500,000	\$500,000	\$5,000,000

New Fire Station & furnishings on the south side of La Crosse. Fire Station Planning Task Force was approved by Council in 2017. Recommendations included the building of a 5th Fire Station on the South side. GIS response analysis shows the need for an additional station to keep response times within the NFPA standards. Space needs summary is attached.

Requesting Department(s): Fire
Request Type: Project
Current Status: Acquiring real estate.

Justification:

What is the request's desired outcome?

Construction of a new fire station on south side of the city that is ADA compliant, suitable for all firefighters and in a location that reduces response times to all emergencies.

How will this outcome be measured?

Land purchased using GIS analysis. Construction performed under the direction of a firm with fire station construction experience.

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

City station study committee was formed and report was presented to the city council & Mayor.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	\$500,000	\$4,500,000	-	-	-	-	\$5,000,000
Total	\$500,000	\$4,500,000	-	-	-	-	\$5,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Fire Stations	\$500,000	\$4,500,000	-	-	-	-	\$5,000,000
Total	\$500,000	\$4,500,000	-	-	-	-	\$5,000,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Fire Stations			\$500,000
2019 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2019-104	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$6,000,000	\$500,000	\$6,500,000

New Fire Station & furnishings to replace Fire Station 4 on the North side of LaCrosse. Fire Station Planning Task Force was approved by Council in 2017. Recommendations included the replacement of Station 4. Space needs summary is attached.

Requesting Department(s): Fire
Request Type: Project
Current Status: Planning

Justification:

What is the request's desired outcome?

The construction of an ADA compliant fire station that is suitable for all firefighters. A location that is chosen to best meet industry standard response times.

How will this outcome be measured?

GIS study on location followed up by construction assistance from industry specialists.

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

Direction from industry specialist to meet industry standards and local code.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	\$500,000	\$6,000,000	-	-	-	-	\$6,500,000
Total	\$500,000	\$6,000,000	-	-	-	-	\$6,500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Fire Stations	\$500,000	\$6,000,000	-	-	-	-	\$6,500,000
Total	\$500,000	\$6,000,000	-	-	-	-	\$6,500,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Fire Stations			\$500,000
2019 Borrowing - General Obligation Bonds/Notes	4 - NEW BOND ISSUE	2019-105	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$480,000		\$480,000

Modernization of two City Hall Elevators.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

Replace and modernize existing elevators in city hall lobby.

How will this outcome be measured?

Elevators will function much more efficiently. The amount of time the elevators are out of service will greatly decrease as well as lower maintenance and repair costs.

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

Estimate obtained from elevator sales representative.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/15/2019 (see Legistar 19-0569)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$480,000	-	-	-	-	\$480,000
Total	-	\$480,000	-	-	-	-	\$480,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - City Hall	-	\$480,000	-	-	-	-	\$480,000
Total	-	\$480,000	-	-	-	-	\$480,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

First Floor lobby reconfiguration along with A/E Study.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

Reconfigure 1st floor lobby area to increase building security.

How will this outcome be measured?

1st floor will meet safety suggestions set forth by M3 Insurance during their safety assessment of city hall.

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

Estimate determined by Parks, Recreation, Forestry, Building and Grounds Director

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 4/15/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - City Hall	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$400,000		\$400,000

Remodel the 5th Floor to accommodate the growth of the IT Department and to better deal with storage, staging and training needs.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Proposed

Justification:

What is the request's desired outcome?

Remodel the 5th Floor to accommodate the growth of the IT Department and to better deal with storage, staging and training needs.

How will this outcome be measured?

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 Public Works on 4/15/2019 (see Legistar 19-0569)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - City Hall	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

2020 Funding Request	Past Funding	Total Funding
\$170,000	\$150,000	\$320,000

Replace flooring and shelving on 1st floor - Main Library

Requesting Department(s): Library

Request Type: Project

Current Status: Yet to start

Justification:

What is the request's desired outcome?

Maintain a well-kept building by replacing flooring that is +10 years old and is deteriorating rapidly, and replacing +25 year old wooden shelving that is warped and increasingly unsafe.

How will this outcome be measured?

By an attractive appearance without faded carpeting and cork flooring with holes in it.

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

Facilities manager's knowledge of previous similar projects

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$170,000	-	-	-	-	\$170,000
Other - Existing Bond Funds	\$40,000	-	-	-	-	-	\$40,000
Other - Library Trustee Funds	\$110,000	-	-	-	-	-	\$110,000
Total	\$150,000	\$170,000	-	-	-	-	\$320,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - Library	\$150,000	\$170,000	-	-	-	-	\$320,000
Total	\$150,000	\$170,000	-	-	-	-	\$320,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Public Buildings - Library			\$150,000
2016 Other - Existing Bond Funds (2008-A PN)	1 - EXISTING BOND FUNDS	2016-50	\$3,000
2016 Other - Existing Bond Funds (2013-A CP)	1 - EXISTING BOND FUNDS	2016-50	\$32,213
2016 Other - Existing Bond Funds (2014-A PN)	1 - EXISTING BOND FUNDS	2016-50	\$4,787
2016 Other - Library Trustee Funds	10 - OTHER	2016-50	\$110,000

2020 Funding Request	Past Funding	Total Funding
\$500,000		\$500,000

Replacement of current roof in order to accommodate installation of solar panels

Requesting Department(s): Library

Request Type: Project

Current Status: Yet to be started

Justification:

What is the request's desired outcome?

The current roof is +20 years old and cannot structurally support the installation of planned solar panels as part of the city's energy efficiency initiatives. A new so-called "white" roof is needed in order to move forward on the installation of solar panels.

How will this outcome be measured?

By successful replacement of the old roof.

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

Consultation with vendors connected to the city's energy efficiency initiatives.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - Library	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$250,000		\$7,500,000

In response to the need for a new southside senior center and a plan for long-term sustainability of a library neighborhood presence, this request is to proceed with either remodeling or new construction at the south community library site.

Requesting Department(s): Library

Request Type: Project

Current Status: Preliminary study to be completed June 2019

Justification:

What is the request's desired outcome?

A new combined usage space that includes library services, senior center center services and other compatible usages as determined through public input and design

How will this outcome be measured?

Usage numbers, surveys

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

Recommendations from architectural firm currently doing the preliminary study

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$250,000	\$250,000	\$7,000,000	-	-	\$7,500,000
Total	-	\$250,000	\$250,000	\$7,000,000	-	-	\$7,500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - Library	-	\$250,000	\$250,000	\$7,000,000	-	-	\$7,500,000
Total	-	\$250,000	\$250,000	\$7,000,000	-	-	\$7,500,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$300,000

The remodeling of approximately 12,000 square feet vacated in 2013 by the Historical Society

Requesting Department(s): Library

Request Type: Project

Current Status: Under study

Justification:

What is the request's desired outcome?

Highest best use of currently empty space as determined by study being completed in June of 2019

How will this outcome be measured?

Effective reconstruction and utilization.

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

Architects' recommendation

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Library Board on 4/9/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Total	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Public Buildings - Library	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Total	-	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000

2020 Funding Request	Past Funding	Total Funding
\$750,000	\$4,120,000	\$4,870,000

Phase Two for the All Abilities Park. This phase will construct the inner core of the park to include the swing zones and walkways.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To complete the play structure phase of the All Abilites Park.

How will this outcome be measured?

Funding will make this second phase achievable.

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

There is an Architect that is being used to establish appropriate budget numbers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grants - Local	\$250,000	-	-	-	-	-	\$250,000
Grants - Other	\$2,220,000	-	-	-	-	-	\$2,220,000
Other - TID Increment: 15 - Chart	\$1,650,000	\$750,000	-	-	-	-	\$2,400,000
Total	\$4,120,000	\$750,000	-	-	-	-	\$4,870,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	\$4,120,000	\$750,000	-	-	-	-	\$4,870,000
Total	\$4,120,000	\$750,000	-	-	-	-	\$4,870,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Parks - Recreation Facilities			
2017 Grants - Local (Fund 479 (see Res. #17-0159 and #16-0122))	9 - OTHER LOCAL GOVERNMENTS	2017-266	\$250,000
2017 Grants - Other	10 - OTHER	2017-266	\$2,220,000
2017 Other - TID Increment: 15 - Chart (Fund 479 (see Res. #17-0159))	30 - TID INCREMENT FUNDING	2017-266	\$400,000
2018 Other - TID Increment: 15 - Chart	30 - TID INCREMENT FUNDING	2018-246	\$250,000
2019 Other - TID Increment: 15 - Chart	30 - TID INCREMENT FUNDING	2019-10	\$1,000,000

2020 Funding Request	Past Funding	Total Funding
\$450,000	\$25,000	\$475,000

New Playground featuring swings, benches, play surface, and play structure.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To transform this green space into a park that can be more functional for all users.

How will this outcome be measured?

By showing increased use by participants.

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

Budget was established by features needed along with site work.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	\$150,000	-	-	-	-	\$150,000
Other - Existing Bond Funds	-	\$150,000	-	-	-	-	\$150,000
Other - TID Increment: 11 - Gateway Redevelopment	-	\$150,000	-	-	-	-	\$150,000
Other - TID Increment: 14 - Gundersen Lutheran	\$25,000	-	-	-	-	-	\$25,000
Total	\$25,000	\$450,000	-	-	-	-	\$475,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	\$25,000	\$450,000	-	-	-	-	\$475,000
Total	\$25,000	\$450,000	-	-	-	-	\$475,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Parks - Recreation Facilities			\$25,000
2019 Other - TID Increment: 14 - Gundersen Lutheran	30 - TID INCREMENT FUNDING	2019-13	\$25,000

2020 Funding Request	Past Funding	Total Funding
\$30,000		\$30,000

Park Fencing Replacement. Areas to be replaced include Goose Green Ball Field and Weigent Park Ball Field and exterior park fence.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To increase safety and playabilty of area ball fields.

How will this outcome be measured?

If fencing is not replaced the athletic spaces will need to be closed due to safety concerns.

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

Past experience in replacing fencing to other area ball fields.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$30,000	-	-	-	-	\$30,000
Total	-	\$30,000	-	-	-	-	\$30,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Sports Facilities	-	\$30,000	-	-	-	-	\$30,000
Total	-	\$30,000	-	-	-	-	\$30,000

2020 Funding Request	Past Funding	Total Funding
\$500,000	\$1,900,000	\$2,400,000

Collaborative tennis court facility. Courts feature use by UWL, Aquinas High School, City of La Crosse, and School District of La Crosse. \$1,500,000 in donations from the La Crosse Adult Tennis Association, and UWL.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

Phase 2 of the project. This will provide indoor tennis courts for the La Crosse Area.

How will this outcome be measured?

Construction of the indoor tennis courts can be measured by use and a model will be built to determine future use.

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

Tours were done of existing indoor courts in our region. We also used an A/E firm to establish an accurate budget.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 14 - Gundersen Lutheran	-	\$500,000	-	-	-	-	\$500,000
Outside - Developer Capital Contributions	\$400,000	-	-	-	-	-	\$400,000
Outside - Donations	\$1,500,000	-	-	-	-	-	\$1,500,000
Total	\$1,900,000	\$500,000	-	-	-	-	\$2,400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Sports Facilities	\$1,900,000	\$500,000	-	-	-	-	\$2,400,000
Total	\$1,900,000	\$500,000	-	-	-	-	\$2,400,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Parks - Sports Facilities			\$1,900,000
2019 Outside - Developer Capital Contributions	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2019-19	\$400,000
2019 Outside - Donations	12 - DONATIONS	2019-19	\$1,500,000

2020 Funding Request	Past Funding	Total Funding
\$200,000		\$200,000

Ice Arena Facility Conversion to multi use facility. To include renovation of bathrooms, interior rooms, and addition of multi-surface flooring.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To establish a more diverse use of the space within the Green Island Ice Arena.

How will this outcome be measured?

By demand and use of new programming and offerings.

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

We have done research on cost to establish a budget. This includes estimates for sports flooring, lighting, and bathrooms.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Special - GREEN ISLAND ICE ARENA IMPROVE (Fund 239)	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Sports Facilities	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

2020 Funding Request	Past Funding	Total Funding
\$500,000		\$500,000

Design of 20 year old Kids Coulee Playground.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To replace a popular structure that is in a severe state of disrepair.

How will this outcome be measured?

Increased safety and reduction in maintenance costs.

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

Communication with regional playground installers and viewing other large playgrounds in our area.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$250,000		\$250,000

Parking Lot Re-Design and build along with Water and Sewer Utility connections to Pettibone Bath House.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To increase safety of beach users along with replacement of existing parking lot. The connection of water and sewer will reduce costs of seasonal pumping of water from storage tanks.

How will this outcome be measured?

Increased use of the beach area and reduction in maintenance cost.

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

Engineering Department has been used along with an A/E Firm.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 10 - Park Plaza	-	\$100,000	-	-	-	-	\$100,000
Special - PETTIBONE PARK IMPROVEMENTS (Fund 515)	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$250,000	-	-	-	-	\$250,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - General Improvements	-	\$250,000	-	-	-	-	\$250,000
Total	-	\$250,000	-	-	-	-	\$250,000

2020 Funding Request	Past Funding	Total Funding
\$350,000		\$350,000

Replacement of outdated and undersized press box. The new press box will greater meet the needs of the users.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To replace an outdated and undersized space to accomodate demand.

How will this outcome be measured?

By the ability to allow more media, both radio and TV, at all games at the ball field.

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

Estimates were recieved by various Press Box Designers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$350,000	-	-	-	-	\$350,000
Total	-	\$350,000	-	-	-	-	\$350,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Sports Facilities	-	\$350,000	-	-	-	-	\$350,000
Total	-	\$350,000	-	-	-	-	\$350,000

2020 Funding Request	Past Funding	Total Funding
\$950,000	\$620,000	\$1,570,000

Expansion of existing bathrooms to accomodate growing use at park, addition of playground, paving of parking lots, final utility work.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To meet the demand of the growing user groups. Final site work and bathrooms are needed to finish off the project.

How will this outcome be measured?

By moving other user groups off of neighborhood parks and into the baseball complexes in La Crosse.

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

We have used an Architech and Engineer to establish an accurate budget.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 14 - Gundersen Lutheran	-	\$650,000	-	-	-	-	\$650,000
Outside - Developer Capital Contributions	\$620,000	-	-	-	-	-	\$620,000
Outside - Donations	-	\$300,000	-	-	-	-	\$300,000
Total	\$620,000	\$950,000	-	-	-	-	\$1,570,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	\$620,000	\$300,000	-	-	-	-	\$920,000
Parks - Sports Facilities	-	\$650,000	-	-	-	-	\$650,000
Total	\$620,000	\$950,000	-	-	-	-	\$1,570,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Parks - Recreation Facilities			\$620,000
2016 Outside - Developer Capital Contributions (GL Development Agreement - City Share)	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2016-261	\$120,000
2019 Outside - Developer Capital Contributions (GL Development Agreement - City Share)	24.3 - TIF#14-CITY SHARE-NOT BORROWED	2019-16	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$200,000		\$200,000

Continued development of the City Trail System.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To expand on the current trail system and meet the demand of the community

How will this outcome be measured?

By building a more dynamic trail system and watching the use grow.

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

By communicating with user groups and using past knowledge of building trails.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Trails	-	\$200,000	-	-	-	-	\$200,000
Total	-	\$200,000	-	-	-	-	\$200,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

Continued renovation to include a playground for younger children.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To allow for a designated space for young kids to play.

How will this outcome be measured?

By allowing younger kids the place to play on equipment designed for them.

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

Engineers were used to determine cost.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$550,000		\$550,000

Replacement of existing shelter that was built in 1978. New shelter would be used year round and better fit the needs of the community.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To build a shelter that can be used by the community on a year round basis.

How will this outcome be measured?

By expanding the current use to a year round shelter.

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

Contacting Pre-fabricated building teams and determining the best fit for Weigent Park.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/28/2019 (see Legistar 19-0932)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$450,000	-	-	-	-	\$450,000
Other - Existing Bond Funds	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$550,000	-	-	-	-	\$550,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - Recreation Facilities	-	\$550,000	-	-	-	-	\$550,000
Total	-	\$550,000	-	-	-	-	\$550,000

2020 Funding Request	Past Funding	Total Funding
\$400,000		\$400,000

Rehab of Fish Hatchery building in Riverside Park

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Justification:

What is the request's desired outcome?

To rehab the building in the North end of Riverside Park and provide a much needed amenity to the space.

How will this outcome be measured?

By increased attendance of people visiting Riverside Park, specifically the north end.

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

Architects have developed a good budget for the existing floor plan.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - General Improvements	-	\$400,000	-	-	-	-	\$400,000
Total	-	\$400,000	-	-	-	-	\$400,000

2020 Funding Request	Past Funding	Total Funding
\$175,000		\$175,000

This request is to update the City's 2002 Comprehensive Plan. State guidance recommends these plans be updated every 10 years. This plan will guide policy decisions and is necessary to re-engage the public on challenges and opportunities facing the City including but not limited to housing policy, transportation, community facilities, land use, environmental planning, open space, economic development and additional issues facing the City.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In planning

Justification:

What is the request's desired outcome?

Update of the City's Comprehensive Plan and Supporting Data

How will this outcome be measured?

Completion of the Comprehensive Plan for the City

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

Program Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: The Confluence, 2002

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$175,000	-	-	-	-	\$175,000
Total	-	\$175,000	-	-	-	-	\$175,000

2020 Funding Request	Past Funding	Total Funding
\$300,000		\$300,000

The Common Council approved a project plan amendment for TID 13 to appropriate \$300,000.00 annually from TID 13 for the purposes of floodplain relief grants to bring properties out of the floodplain. This request is to continue the funding of this program.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Justification:

What is the request's desired outcome?

Providing ongoing funding to help acquire and or floodproof developed areas on La Crosse's northside.

How will this outcome be measured?

Impacts in redevelopment and tax investment.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 13 - Kwik Trip	-	\$300,000	-	-	-	-	\$300,000
Total	-	\$300,000	-	-	-	-	\$300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Floodplain Improvements	-	\$300,000	-	-	-	-	\$300,000
Total	-	\$300,000	-	-	-	-	\$300,000

2020 Funding Request	Past Funding	Total Funding
\$225,000		\$225,000

The Logan Northside Neighborhood Association has requested funding from their NA CIP funding to install modern LED lighting on Palace Street. The estimated area would cover approximately 6 blocks.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In Planning

Justification:

What is the request's desired outcome?

Lighting Improvements in the Palace Street area

How will this outcome be measured?

Installation

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$225,000	-	-	-	-	\$225,000
Total	-	\$225,000	-	-	-	-	\$225,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Street Lighting	-	\$225,000	-	-	-	-	\$225,000
Total	-	\$225,000	-	-	-	-	\$225,000

2020 Funding Request	Past Funding	Total Funding
\$500,000	\$350,000	\$850,000

This request is to finalize the fill operations on the Riverside North site to make way for the redevelopment of the site.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In planning

Justification:

What is the request's desired outcome?

Complete fill operations at Riverside North to prepare for development

How will this outcome be measured?

Completion of operations and final survey

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

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 11/13/2014 (see Legistar 14-1145)

Is this request part of an approved master plan?

Yes: Riverside North Master Plan

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - TIF Bonds/Notes: 12 - Three Rivers Plaza	\$350,000	-	-	-	-	-	\$350,000
Other - TID Increment: 12 - Three Rivers Plaza	-	\$500,000	-	-	-	-	\$500,000
Total	\$350,000	\$500,000	-	-	-	-	\$850,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Economic Development - Riverside North	\$350,000	\$500,000	-	-	-	-	\$850,000
Total	\$350,000	\$500,000	-	-	-	-	\$850,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Economic Development - Riverside North			
2015 Borrowing - TIF Bonds/Notes: 12 - Three Rivers Plaza	22 - TIF #12 - THREE RIVERS PLAZA	2015-265	\$350,000

2020 Funding Request	Past Funding	Total Funding
\$100,000	\$100,000	\$500,000

Miscellaneous improvements to the corridor from I-90 Exit to the La Crosse River. Improvements include installation of planters, repair/maintenance of existing light poles, installation of new light poles, repair or replacement of existing trash cans, installation of new trash cans, installation of wayfinding/signage, improvements to bus stops, installation of water fountains, improvements to public green spaces, stormwater management improvements, benches, and funding for the Update North La Crosse Façade Improvement Grant Program to be used within the Hwy 53 Corridor Plan boundary from Logan Street to I-90-Exit 3. This project is requested by the Hwy 53 Corridor Master Plan Implementation Committee which is a sub-committee of the North La Crosse Business Association.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Year 1 of a 5 year request

Justification:

What is the request's desired outcome?

To implement the Hwy 53 Corridor Master Plan.

Goal #1 Grow and enhance the Corridor as a location for people and businesses.

Goal #4 Create an enhanced gateway into the City of La Crosse.

How will this outcome be measured?

Increased development and redevelopment within the corridor.

Applications for the Façade Improvement Program.

Feedback from existing business owners, residents, and visitors.

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

An approximate cost amount was provided with the Implementaion Plan.

Approval & Oversight:

Has request been approved by an oversight board?

Yes

Is this request part of an approved master plan?

Yes: Hwy 53 Corridor Master Plan (4/12/2018)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Other - Existing Bond Funds	\$100,000	-	-	-	-	-	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Streetscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$500,000

Past Funding Details	Source of Funds	Item Nbr.	Amount
Streetscaping - Streetscaping			\$100,000
2019 Other - Existing Bond Funds	1 - EXISTING BOND FUNDS	2019-130	\$100,000

2020 Funding Request	Past Funding	Total Funding
		\$104,186

The Isle La Plume Dock is in need of refurbishment. Specifically, the oak-timber rub rails need significant repair. The south side dock has never been repaired. The Harbor Commission’s proposal would seek to have the tenants pay for the local share of the dock repairs through Harbor Lease Fees.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

The Isle La Plume Dock is refurbished, with the oak-timber rub rails repaired.

How will this outcome be measured?

Completed work.

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

Used estimate from 3-year Statement of Intention

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - State	-	-	-	\$83,349	-	-	\$83,349
Special - HARBOR SINKING FUND (Fund 507)	-	-	-	\$20,837	-	-	\$20,837
Total	-	-	-	\$104,186	-	-	\$104,186

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Harbors, Docks and Waterways	-	-	-	\$104,186	-	-	\$104,186
Total	-	-	-	\$104,186	-	-	\$104,186

2020 Funding Request	Past Funding	Total Funding
\$551,250		\$551,250

Isle La Plume is located on a former landfill site. In order to continue to utilize this harbor, we must make improvements to access roads and storage areas so that the facility complies with Wisconsin Administrative Codes, including NR 140, which pertains to all facilities, practices and activities that may affect groundwater quality; and with Chapter 144, Wisconsin Statutes, that regulates abandoned landfills. Proposed improvements for the 850' long by 40' wide access road include: grading, the laying of crushed rock base and asphalt paving. Proposed improvements for the 850' x 250' storage area include: excavation, the placement of clean fill, grading, the laying of a crushed rock base and asphalt paving.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

Make improvements to access roads and storage areas, including grading, the laying of crushed rock base, asphalt paving, and the placement of clean fill.

How will this outcome be measured?

Work completed

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

Estimate provided in 3-year statement of intention

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$55,125	-	-	-	-	\$55,125
Grant - Federal	-	\$441,000	-	-	-	-	\$441,000
Special - HARBOR SINKING FUND (Fund 507)	-	\$55,125	-	-	-	-	\$55,125
Total	-	\$551,250	-	-	-	-	\$551,250

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Harbors, Docks and Waterways	-	\$551,250	-	-	-	-	\$551,250
Total	-	\$551,250	-	-	-	-	\$551,250

2020 Funding Request	Past Funding	Total Funding
\$79,380		\$99,225

The municipally-owned docks known as the North Side Dock located on St. Cloud Street and leased to Hanke Terminals is in need of refurbishment. Specifically, the oak-timber rub rails need significant repair. The last time the North Side Dock was repaired was in 1989. The Harbor Commission proposal to repair the oak timbers is estimated at \$99,225 total. The Harbor Commission’s proposal would seek to have the tenants pay for the local share of the dock repairs.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

Refurbish the North Side Dock, repairing the oak-timber rub rails.

How will this outcome be measured?

Work completed

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

Estimate provided in 3-year statement of intention

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - State	-	\$79,380	-	-	-	-	\$79,380
Other - Harbor Tenant Fees	-	-	\$19,845	-	-	-	\$19,845
Total	-	\$79,380	\$19,845	-	-	-	\$99,225

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Harbors, Docks and Waterways	-	\$79,380	\$19,845	-	-	-	\$99,225
Total	-	\$79,380	\$19,845	-	-	-	\$99,225

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

The Port of La Crosse Harbor and Waterfront Plan was published in November 2011, and it is due for a ten-year update, which would need to start in 2020.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

Update 2011 Port of La Crosse Harbor and Waterfront Plan

How will this outcome be measured?

Completion of plan

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Port of La Crosse Harbor and Waterfront Plan (11/15/2011)

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: Yes)

Regulatory/Other Outside Approvals Received: *Joint Board of Harbor Commissioners*

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Harbors, Docks and Waterways	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$25,000		\$25,000

Installation of blvd trees to replace ash trees that were removed and to add new trees throughout the Grandview Emerson Neighborhood

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

To beautify the Grandview Neighborhood Association with boulevard street trees.

How will this outcome be measured?

Number of trees planted.

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

Parks and Recreation Department suggested funding amount.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Grandview Emerson Neighborhood Association Master Plan (6/8/2006)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$25,000	-	-	-	-	\$25,000
Total	-	\$25,000	-	-	-	-	\$25,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Boulevard Trees	-	\$25,000	-	-	-	-	\$25,000
Total	-	\$25,000	-	-	-	-	\$25,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$100,000

A pilot project to use 1% of the budget for the La Crosse Center renovation to fund public art in and around the building. \$33,500 of existing bond funds was approved in the 2018 CIP and set up as project #18039.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Intentional investment in the arts with major capital improvement projects in the downtown area

How will this outcome be measured?

Installation of cultural and art investments and impacts on tourism, attraction of talent and visitor surveys

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Arts Board on 4/6/2018 (see Legistar 18-0184)

Is this request part of an approved master plan?

Yes: The Confluence, 2002

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$50,000	-	-	-	\$50,000
Other - Existing Bond Funds	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	\$50,000	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Arts	-	\$50,000	\$50,000	-	-	-	\$100,000
Total	-	\$50,000	\$50,000	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$158,000		\$158,000

The cost of repairing the Eagle Sculpture in Riverside Park from a 2014 quote adjusted for inflation to 2019.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

Repaired Eagle sculpture

How will this outcome be measured?

Work completed.

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

Fabrication quote adjusted for inflation.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Arts Board on 4/3/2017 (see Legistar 5)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$158,000	-	-	-	-	\$158,000
Total	-	\$158,000	-	-	-	-	\$158,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Arts	-	\$158,000	-	-	-	-	\$158,000
Total	-	\$158,000	-	-	-	-	\$158,000

2020 Funding Request	Past Funding	Total Funding
\$150,000		\$150,000

In the Sustainable La Crosse Plan, it states that it "is meant to be reviewed and updated at least every five years in order to stay current with new trends and developments in sustainability." Membership in (US) Climate Mayors requires a Climate Action Plan and membership in the Global Covenant of Mayors requires a Sustainable Energy and Climate Action Plan.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

A Sustainable Energy and Climate Action Plan to comply with (US) Climate Mayors and Global Covenant of Mayors.

How will this outcome be measured?

Plan completed

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

Estimate based on past planning processes

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 2/21/2019

Is this request part of an approved master plan?

Yes: City of La Crosse & La Crosse County Strategic Plan for Sustainability (5/14/2009)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	-	-	-	-	\$50,000
Grant - Local	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$150,000	-	-	-	-	\$150,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

2020 Funding Request	Past Funding	Total Funding
\$770,000		\$770,000

Pedestrian Lighting on 8th St from Jackson St to Cass St. - Washburn Neighborhood

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

Pedestrian Lighting on 8th St from Jackson St to Cass St.

How will this outcome be measured?

Work completed

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

Estimate from Engineering Dept based on past work

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$770,000	-	-	-	-	\$770,000
Total	-	\$770,000	-	-	-	-	\$770,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Street Lighting	-	\$770,000	-	-	-	-	\$770,000
Total	-	\$770,000	-	-	-	-	\$770,000

2020 Funding Request	Past Funding	Total Funding
\$8,500		\$51,000

Arts Board to host annual competition for murals reflecting La Crosse's art, culture, and history. Artists will partner with building owners and neighborhoods to select a wall and theme for an approximately 12'x20' mural. Winning mural will be selected by the public and announced at the annual ArtSpire event. Includes \$1,000 stipend to the artist.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not started

Justification:

What is the request's desired outcome?

New 12'x20' murals every year across the city.

How will this outcome be measured?

Completed mural annually.

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

Estimates provided online, plus \$1,000 stipend for winner.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Arts Board on 4/3/2017 (see Legistar 17-0143)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$8,500	\$8,500	\$8,500	\$8,500	\$17,000	\$51,000
Total	-	\$8,500	\$8,500	\$8,500	\$8,500	\$17,000	\$51,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Arts	-	\$8,500	\$8,500	\$8,500	\$8,500	\$17,000	\$51,000
Total	-	\$8,500	\$8,500	\$8,500	\$8,500	\$17,000	\$51,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$600,000

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2018 this program saw private investment of over \$19,000,000.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Ongoing program

Justification:

What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value.

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

Committed program funds in previous years.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 11 - Gateway Redevelopment	-	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
Total	-	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Economic Development - Facade Renovation	-	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
Total	-	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

The City appointed a museum task force in 2019 to develop a vision, mission and goal statement to drive planning for a new museum and cultural center for the area. Best practices indicate the early work of these projects involve hiring a museum exhibit planner who can engage stakeholders, develop the "story line" and create a conceptual vision that can be used to begin financial capacity building and advocacy. The Task Force is nearing completion of their work in research, vision and mission identification and goal setting and they are interested in moving forward with the next step in the process.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Completion of a early vision built around advocacy of the public and stakeholders to use in building future project economic and social capacity.

How will this outcome be measured?

Completion of the early plan.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$25,000		\$25,000

The La Crosse Area Planning Committee is planning a new flight of aerial photography in 2020, updating the City's 5 year old base information.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Planning

Justification:

What is the request's desired outcome?

Updating the City's GIS Base Aerial Layers

How will this outcome be measured?

Updated Mapping for the City's GIS System

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 request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$25,000	-	-	-	-	\$25,000
Total	-	\$25,000	-	-	-	-	\$25,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$25,000	-	-	-	-	\$25,000
Total	-	\$25,000	-	-	-	-	\$25,000

2020 Funding Request	Past Funding	Total Funding
\$10,000,000		\$10,000,000

This request is to develop the first phase of infrastructure in the Riverside North Development based upon the investor informed conceptual master plan.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In planning

Justification:

What is the request's desired outcome?

Development of new streets, utilities and associated infrastructure to catalyze the first phase of private investments in Riverside North. This will be structured as a pay-go TIF borrowing.

How will this outcome be measured?

Finalizing public infrastructure development for the first phase of Riverside North

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

Engineers Estimate (see Aug 30, SEH spreadsheet)

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 11/13/2014 (see Legistar 14-1145)

Is this request part of an approved master plan?

Yes: Riverside North Master Plan (11/13/2014)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - TIF Bonds/Notes: 12 - Three Rivers Plaza	-	\$10,000,000	-	-	-	-	\$10,000,000
Total	-	\$10,000,000	-	-	-	-	\$10,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Economic Development - Riverside North	-	\$10,000,000	-	-	-	-	\$10,000,000
Total	-	\$10,000,000	-	-	-	-	\$10,000,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$50,000

This is preliminary work to prepare Wittenberg Park for Improvements

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In planning

Justification:

What is the request's desired outcome?

Improve Wittenberg Park with housing improvements and park improvements

How will this outcome be measured?

Investment at the site

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Community Development Committee on 8/22/2018 (see Legistar 18-1196)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$100,000

Provide security cameras at key intersections on George Street to deter crime-requested by the Logan Northside Neighborhood Association. The estimated amount will come from the Neighborhood Association's CIP allotment and will be used for conduit, cameras and the Rapid Flashing Beacon project on George Street.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Pending Evaluation by PD

Justification:

What is the request's desired outcome?

Installation of security cameras to deter crime in the George Street corridor

How will this outcome be measured?

Installation and crime metrics/data

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Neighborhoods	-	\$100,000	-	-	-	-	\$100,000
Total	-	\$100,000	-	-	-	-	\$100,000

2020 Funding Request	Past Funding	Total Funding
\$100,000		\$500,000

At the request of the Lower Northside and Depot Neighborhood Association - Park Improvements such as sidewalk connections, boardwalk, trail connections, seating along river and splash pad, lighting by splash pad.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

Better experience for users of Copeland Park with amenities such as sidewalk connections, boardwalk, trail connections, seating along river and splash pad, lighting by splash pad.

How will this outcome be measured?

Completion of projects.

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

Estimates based on TID capacity per year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 16 - LIPCO/Trane Plant 6	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - General Improvements	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$80,000		\$80,000

Viewing platform, trail connections, continued lighting projects in park. Request by Lower Northside and Depot Neighborhood Association.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

Improved experience for users of Red Cloud Park, including safety through lighting.

How will this outcome be measured?

Completed projects.

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

Estimates based on funding availability.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 16 - LIPCO/Trane Plant 6	-	\$80,000	-	-	-	-	\$80,000
Total	-	\$80,000	-	-	-	-	\$80,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Parks - General Improvements	-	\$80,000	-	-	-	-	\$80,000
Total	-	\$80,000	-	-	-	-	\$80,000

2020 Funding Request	Past Funding	Total Funding
\$5,000		\$5,000

This is to provide seed funding for a program in collaboration with Downtown Mainstreet Inc., recognizing those business leaders that are taking steps to improve our environment through the use of environmentally freindly products.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: In Planning

Justification:

What is the request's desired outcome?

Inspiring Business Leadership in reducing non-biodegradable products and reducing litter, lowering municipal maitenance and keeping our parks, riverfront, and downtown cleaner.

How will this outcome be measured?

Reduced maintenance costs

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

Estimate-seed funding

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 11 - Gateway Redevelopment	-	\$5,000	-	-	-	-	\$5,000
Total	-	\$5,000	-	-	-	-	\$5,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Economic Development - Other	-	\$5,000	-	-	-	-	\$5,000
Total	-	\$5,000	-	-	-	-	\$5,000

2020 Funding Request	Past Funding	Total Funding
\$500,000		\$500,000

Improved Lighting on Onalaska Ave, Prospect Street and Loomis Streets from Gillette Street to Salem Road

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: In Planning

Justification:

What is the request's desired outcome?

Improve lighting using TID 13 funding on several northside local streets.

How will this outcome be measured?

Improvement to street lighting

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

Preliminary estimate-requiring review by Engineering

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Other - TID Increment: 13 - Kwik Trip	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Street Lighting	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$50,000

Membership in the (US) Climate Mayors and Global Covenant of Mayors for Climate & Energy requires a communitywide greenhouse gas emissions inventory. The GHG inventory will follow the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories: An Accounting and Reporting Standard for Cities. It will also establish a process for municipal staff to follow for future annual inventories.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Justification:

What is the request's desired outcome?

A baseline communitywide greenhouse gas emissions inventory from which City staff will be able to emulate and continue annually.

How will this outcome be measured?

Inventory complete

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 2/21/2019

Is this request part of an approved master plan?

Yes: City of La Crosse & La Crosse County Strategic Plan for Sustainability (11/15/2011)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

2020 Funding Request	Past Funding	Total Funding
		\$90,000

UniverCity Year helps Wisconsin communities find practical solutions to their toughest challenges. It focuses UW-Madison’s last research, state-of-the-art technology, and award-winning faculty and student scholars on the needs that communities identify. Planning staff will work with UW-Madison students to evaluate and integrate transit, ridesharing, autonomous vehicles, bike-sharing, and car-sharing infrastructure investments for a more equitable, cost-effective, and environmentally friendly transportation system.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started

Justification:

What is the request's desired outcome?

UW-Madison students will develop projects to evaluate and integrate transit, ridesharing, autonomous vehicles, bike-sharing, and car-sharing infrastructure investments for a more equitable, cost-effective, and environmentally friendly transportation system.

How will this outcome be measured?

Projects completed

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

According to UniverCity Year, funding depends on several factors, including the number of broad themes a local government would like to address and the availability of grant funds to supplement the partnership. We typically think of a thematic cluster (e.g. sustainability, health, transportation, parks), which will include 5-7 projects, as costing \$20,000–\$30,000.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: Transportation Vision (5/14/2015)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$30,000	\$30,000	\$30,000	-	\$90,000
Total	-	-	\$30,000	\$30,000	\$30,000	-	\$90,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	-	\$30,000	\$30,000	\$30,000	-	\$90,000
Total	-	-	\$30,000	\$30,000	\$30,000	-	\$90,000

2020 Funding Request	Past Funding	Total Funding
\$150,000		\$150,000

To develop a Feasibility Study that will allow the La Crosse County Historical Society to put together a capital campaign to find a new home in La Crosse. This request includes the hiring of a consultant(s) that would develop a feasibility study, strategic assessment, exhibit designer, architectural renderings, conduct community engagement, and any other planning activities related to putting together a final document that will assist the La Crosse County Historical Society with a capital campaign/fundraising for a new home. This item was approved by the La Crosse Cultural and Museum Task Force at their April 11, 2019 meeting.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Preliminary stages

Justification:

What is the request's desired outcome?

A final document that will allow the La Crosse County Historical Society to successfully fundraise for a new home/building.

How will this outcome be measured?

Completion of the document(s)

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

Requests were made to consulting firms for approximate costs of these services.

Approval & Oversight:

Has request been approved by an oversight board?

Yes on 4/11/2019

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$100,000	-	-	-	-	\$100,000
Grant - Federal	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$150,000	-	-	-	-	\$150,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

2020 Funding Request	Past Funding	Total Funding
\$150,000		\$150,000

The Grandview Emerson Neighborhood Association and the Parks, Recreation and Forestry Department are requesting a study/assessment to be completed of the La Crosse River Marsh Trails and levees to determine if anything improvements can be made to prevent flooding/washout of the trails without impacting the marsh ecosystem.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

A complete study of the La Crosse River marsh trails and levees that will provide recommendations to the City on any possible improvements to existing infrastructure, or any new infrastructure, that will not negatively impact the marsh.

How will this outcome be measured?

The submittal of a completed study.

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

2020 Funding Request	Past Funding	Total Funding
\$20,000		\$20,000

The City will be installing a new storm sewer in Ferry Street from approximately 5th Ave S to 11th Street S in the Summer of 2019. The existing boulevard trees will not be able to be saved due to this project. This project will be replacing those trees that will be removed and installing additional trees from 5th Ave to 3rd Street on Ferry St.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

To install the boulevard trees that were removed from a storm sewer project along Ferry St and to install additional trees.

How will this outcome be measured?

The installation of the trees in the boulevard.

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

The Parks, Recreation, and Forestry Department was consulted for an approximate cost.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$20,000	-	-	-	-	\$20,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streetscaping - Boulevard Trees	-	\$20,000	-	-	-	-	\$20,000
Total	-	\$20,000	-	-	-	-	\$20,000

2020 Funding Request	Past Funding	Total Funding
\$150,000		\$150,000

Installation of ornamental pedestrian lighting on the remaining five (5) blocks of the 10th and Cass Historic District. Cass Street was completed in 2018. Request of the Heritage Preservation Commission.

Requesting Department(s): Planning and Development

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

To install pedestrian scale ornamental lighting on the remaining 5 blocks within the 10th and Cass Historic District.

How will this outcome be measured?

Completed installation of the light poles.

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

Consulted the Engineering Department on an approximate cost of ornamental pedestrian street lighting per block.

Approval & Oversight:

Has request been approved by an oversight board?

Yes

Is this request part of an approved master plan?

Yes: 10th and Cass Historic District Preservation Plan (12/9/2004)

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Planning and Community Development - Miscellaneous	-	\$150,000	-	-	-	-	\$150,000
Total	-	\$150,000	-	-	-	-	\$150,000

2020 Funding Request	Past Funding	Total Funding
		\$36,000,000

The Police Department facility designed in 1970's has been outgrown by the police department and no longer meets the needs of a modern law enforcement agency. The current building is not ADA compliant, energy efficient or secure. Current facility lacks records space, evidence space, training facilities, has NO female locker room or facilities to house animals (K9). "Space needs" study conducted by the City showed the Police have a high need for more space.

Requesting Department(s): Police
Request Type: Project
Current Status:

Justification:

What is the request's desired outcome?

Replacement of existing police facility.

How will this outcome be measured?

Replaced building

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

Space needs study completed in 2019

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,000,000	\$35,000,000	\$36,000,000
Total	-	-	-	-	\$1,000,000	\$35,000,000	\$36,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Police Stations	-	-	-	-	\$1,000,000	\$35,000,000	\$36,000,000
Total	-	-	-	-	\$1,000,000	\$35,000,000	\$36,000,000

2020 Funding Request	Past Funding	Total Funding
\$65,000		\$65,000

Current roof has reached it's useful life and needs to be replaced. Necessary replacement of roof vents for blower room.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Safety, better air quality.

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$65,000	-	-	-	-	\$65,000
Total	-	\$65,000	-	-	-	-	\$65,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$65,000	-	-	-	-	\$65,000
Total	-	\$65,000	-	-	-	-	\$65,000

2020 Funding Request	Past Funding	Total Funding
\$350,000		\$1,050,000

Budget every 2 years. Dept Rank High - Preventative Maintenance done w/ Street projects

Requesting Department(s): Sanitary Sewer Utility

Request Type: Program

Current Status: Not Started

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce I&I .

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$350,000	-	\$350,000	-	\$350,000	\$1,050,000
Total	-	\$350,000	-	\$350,000	-	\$350,000	\$1,050,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$350,000	-	\$350,000	-	\$350,000	\$1,050,000
Total	-	\$350,000	-	\$350,000	-	\$350,000	\$1,050,000

2020 Funding Request	Past Funding	Total Funding
\$488,500		\$488,500

Upgrade electrical service to new utility standards.
 Replace existing MCC with new MCC.
 Replace existing SCADA panel and system with upgraded panel and HMI.
 Provide new level sensors and backup float system.
 Replace standby generator and associated hardware
 Replace existing exhaust fans with new.
 Replace existing unit heaters with new.
 Replace existing lighting with new LED lights.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: planning

Justification:

What is the request's desired outcome?
 To ensure reliable operation of the sanitary lift station at Pammel Creek.

How will this outcome be measured?
 With reliable performance and decreases in emergency call outs and maintenance/repair costs.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Equipment Replacement Funds (Fund 632)	-	\$488,500	-	-	-	-	\$488,500
Total	-	\$488,500	-	-	-	-	\$488,500

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Lift Stations	-	\$488,500	-	-	-	-	\$488,500
Total	-	\$488,500	-	-	-	-	\$488,500

2020 Funding Request	Past Funding	Total Funding
\$185,000		\$185,000

Upgrade the communications systems at several sanitary lift stations to allow for access and control from the utilities SCADA system

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

To allow for access and control of several sanitary lift stations from the utilities SCADA system

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$185,000	-	-	-	-	\$185,000
Total	-	\$185,000	-	-	-	-	\$185,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Lift Stations	-	\$185,000	-	-	-	-	\$185,000
Total	-	\$185,000	-	-	-	-	\$185,000

2020 Funding Request	Past Funding	Total Funding
\$30,000		\$30,000

Replace Failing Sanitary Sewer in cordianation with the Street Department repaving project

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace failing Sanitary Sewer

How will this outcome be measured?

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

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Equipment Replacement Funds (Fund 632)	-	\$30,000	-	-	-	-	\$30,000
Total	-	\$30,000	-	-	-	-	\$30,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$30,000	-	-	-	-	\$30,000
Total	-	\$30,000	-	-	-	-	\$30,000

2020 Funding Request	Past Funding	Total Funding
		\$1,000,000

This lift station is in need of repair and upsizing for future Riverside North Development. Companion to Causeway Blvd replacement.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?
 Replace failing sanitary sewer lift station
 Add Sanitary sewer capacity
How will this outcome be measured?

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

Approval & Oversight:

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

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	-	\$1,000,000	-	-	-	\$1,000,000
Total	-	-	\$1,000,000	-	-	-	\$1,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$1,000,000	-	-	-	\$1,000,000
Total	-	-	\$1,000,000	-	-	-	\$1,000,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$50,000

The hillside has been sliding and our sewer main is deformed. Want to confirm the long-term integrity of that sewer main is not in peril.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

long-term integrity of Sewer main

How will this outcome be measured?

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

similar projects

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Sanitary Sewer Utility Funds (Fund 630)	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
Total	-	\$50,000	-	-	-	-	\$50,000

2020 Funding Request	Past Funding	Total Funding
		\$50,000,000

Upgrades at the WWTP to meet Phosphorous rules and Bio-solid needs, as well as upgrade several end of life equipment and systems.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

keep WWTP compliant and operational

How will this outcome be measured?

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes: WWTP Facility Plan

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - State	-	-	\$50,000,000	-	-	-	\$50,000,000
Total	-	-	\$50,000,000	-	-	-	\$50,000,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$50,000,000	-	-	-	\$50,000,000
Total	-	-	\$50,000,000	-	-	-	\$50,000,000

2020 Funding Request	Past Funding	Total Funding
\$1,400,000		\$1,400,000

Adding match funding to EDA grant to double the size of the Monitor St stormwater lift station

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

add storm capacity

How will this outcome be measured?

Reduce flooding.

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Finance & Personnel Committee on 10/4/2018 (see Legistar 18-1375)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	\$1,120,000	-	-	-	-	\$1,120,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$280,000	-	-	-	-	\$280,000
Total	-	\$1,400,000	-	-	-	-	\$1,400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Lift Stations	-	\$1,400,000	-	-	-	-	\$1,400,000
Total	-	\$1,400,000	-	-	-	-	\$1,400,000

2020 Funding Request	Past Funding	Total Funding
\$1,300,000		\$1,300,000

Add matching fund for EDA to add a storm sewer lift Station at Land Drive Outfall

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Add Storm Capacity

How will this outcome be measured?

Reduce flooding

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

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Finance & Personnel Committee on 10/4/2018 (see Legistar 18-1375)

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Grant - Federal	-	\$1,040,000	-	-	-	-	\$1,040,000
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$260,000	-	-	-	-	\$260,000
Total	-	\$1,300,000	-	-	-	-	\$1,300,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Lift Stations	-	\$1,300,000	-	-	-	-	\$1,300,000
Total	-	\$1,300,000	-	-	-	-	\$1,300,000

2020 Funding Request	Past Funding	Total Funding
\$25,500		\$25,500

Upgrading the communications systems at the Airport, Green Meadows and Gillette storm lift stations to allow for connection to the SCADA system.

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Being able to access and control the Airport, Green Meadows and Gillette storm lift stations remotely using the utilities SCADA system.

How will this outcome be measured?

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

Bid estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$25,500	-	-	-	-	\$25,500
Total	-	\$25,500	-	-	-	-	\$25,500

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Lift Stations	-	\$25,500	-	-	-	-	\$25,500
Total	-	\$25,500	-	-	-	-	\$25,500

2020 Funding Request	Past Funding	Total Funding
		\$18,000

Add Catch Basin and Storm Sewer Outfall

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

address complaints from residents

How will this outcome be measured?

Stop complaints

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 request require regulatory/other outside approval?

Yes (Has this request received all regulatory/other outside approvals: No)

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	-	\$18,000	-	-	-	\$18,000
Total	-	-	\$18,000	-	-	-	\$18,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$18,000	-	-	-	\$18,000
Total	-	-	\$18,000	-	-	-	\$18,000

2020 Funding Request	Past Funding	Total Funding
\$45,000		\$45,000

Upsize Storm Sewer in coordination with Street Department repaving project.

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Added Storm Capacity

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$45,000	-	-	-	-	\$45,000
Total	-	\$45,000	-	-	-	-	\$45,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$45,000	-	-	-	-	\$45,000
Total	-	\$45,000	-	-	-	-	\$45,000

2020 Funding Request	Past Funding	Total Funding
\$75,000		\$75,000

The erosion from bad joints or pick holes causing erosion and destabilizing pipe. Lining to stabilize the problem.

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

fix failing storm sewer main

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$75,000	-	-	-	-	\$75,000
Total	-	\$75,000	-	-	-	-	\$75,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Total	-	\$75,000	-	-	-	-	\$75,000

2020 Funding Request	Past Funding	Total Funding
\$800,000		\$800,000

Fix failing storm sewer pipe (corrosion) and failing outfall

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace failing storm

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Storm Water Utility Funds (Fund 650)	-	\$800,000	-	-	-	-	\$800,000
Total	-	\$800,000	-	-	-	-	\$800,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$800,000	-	-	-	-	\$800,000
Total	-	\$800,000	-	-	-	-	\$800,000

2020 Funding Request	Past Funding	Total Funding
		\$120,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00220
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$120,000	-	-	-	\$120,000
Total	-	-	\$120,000	-	-	-	\$120,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$120,000	-	-	-	\$120,000
Total	-	-	\$120,000	-	-	-	\$120,000

2020 Funding Request	Past Funding	Total Funding
		\$382,000

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): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$382,000	-	-	\$382,000
Total	-	-	-	\$382,000	-	-	\$382,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$382,000	-	-	\$382,000
Total	-	-	-	\$382,000	-	-	\$382,000

2020 Funding Request	Past Funding	Total Funding
		\$394,000

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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$394,000	-	-	-	\$394,000
Total	-	-	\$394,000	-	-	-	\$394,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$394,000	-	-	-	\$394,000
Total	-	-	\$394,000	-	-	-	\$394,000

2020 Funding Request	Past Funding	Total Funding
\$468,000		\$468,000

Complete Curb & Gutter.
 Street ID: S-00400, S-00401
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .32

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started

Justification:

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

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$468,000	-	-	-	-	\$468,000
Total	-	\$468,000	-	-	-	-	\$468,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$468,000	-	-	-	-	\$468,000
Total	-	\$468,000	-	-	-	-	\$468,000

2020 Funding Request	Past Funding	Total Funding
\$1,688,000		\$1,688,000

Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-00639, S-00640 (2 Blocks)
 Pavement Rating: 3/4 Curb & Gutter Rating: Good
 Distance (Miles): .961

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$1,688,000	-	-	-	-	\$1,688,000
Total	-	\$1,688,000	-	-	-	-	\$1,688,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$1,688,000	-	-	-	-	\$1,688,000
Total	-	\$1,688,000	-	-	-	-	\$1,688,000

2020 Funding Request	Past Funding	Total Funding
\$842,000		\$842,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00869, S-00870, S-00871 (3 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .397

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$842,000	-	-	-	-	\$842,000
Total	-	\$842,000	-	-	-	-	\$842,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$842,000	-	-	-	-	\$842,000
Total	-	\$842,000	-	-	-	-	\$842,000

2020 Funding Request	Past Funding	Total Funding
\$739,000		\$739,000

Miscellaneous Curb & Gutter. Contract Pave.
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Street ID S-00882
 Distance (Miles): .35

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started

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 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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$739,000	-	-	-	-	\$739,000
Total	-	\$739,000	-	-	-	-	\$739,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$739,000	-	-	-	-	\$739,000
Total	-	\$739,000	-	-	-	-	\$739,000

2020 Funding Request	Past Funding	Total Funding
		\$202,000

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): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$202,000	-	-	\$202,000
Total	-	-	-	\$202,000	-	-	\$202,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$202,000	-	-	\$202,000
Total	-	-	-	\$202,000	-	-	\$202,000

2020 Funding Request	Past Funding	Total Funding
\$1,722,000		\$1,722,000

Complete Curb & Gutter. Concrete Pavement.
 Street ID: S-01524, S-01525, S-01526 (3 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .48
 Companion: CIP Palace St.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$1,722,000	-	-	-	-	\$1,722,000
Total	-	\$1,722,000	-	-	-	-	\$1,722,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$1,722,000	-	-	-	-	\$1,722,000
Total	-	\$1,722,000	-	-	-	-	\$1,722,000

2020 Funding Request	Past Funding	Total Funding
		\$753,000

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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$753,000	-	-	-	\$753,000
Total	-	-	\$753,000	-	-	-	\$753,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$753,000	-	-	-	\$753,000
Total	-	-	\$753,000	-	-	-	\$753,000

2020 Funding Request	Past Funding	Total Funding
		\$1,084,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01669, S-01670, S-01671, S-01672, S-01673 (5 Blocks)
 Pavement Rating: 7/4/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .394

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$1,084,000	-	-	-	\$1,084,000
Total	-	-	\$1,084,000	-	-	-	\$1,084,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$1,084,000	-	-	-	\$1,084,000
Total	-	-	\$1,084,000	-	-	-	\$1,084,000

2020 Funding Request	Past Funding	Total Funding
\$687,000		\$687,000

Miscellaneous Curb. Concrete Pave.
 Street ID: S-01871
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .177
 Companion: CIP Larson St.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$687,000	-	-	-	-	\$687,000
Total	-	\$687,000	-	-	-	-	\$687,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	\$687,000	-	-	-	-	\$687,000
Total	-	\$687,000	-	-	-	-	\$687,000

2020 Funding Request	Past Funding	Total Funding
		\$385,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02114, S-02115 (2 Blocks)
 Pavement Ratings: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .14

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$385,000	-	-	\$385,000
Total	-	-	-	\$385,000	-	-	\$385,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$385,000	-	-	\$385,000
Total	-	-	-	\$385,000	-	-	\$385,000

2020 Funding Request	Past Funding	Total Funding
		\$171,000

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): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$171,000	-	-	\$171,000
Total	-	-	-	\$171,000	-	-	\$171,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$171,000	-	-	\$171,000
Total	-	-	-	\$171,000	-	-	\$171,000

2020 Funding Request	Past Funding	Total Funding
\$500,000		\$500,000

Reconstruct/improve existing Levee systems, and miscellaneous hydraulic improvements.

Requesting Department(s): Streets

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Improve Levee system.

How will this outcome be measured?

Eliminate Flooding.

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

Engineering Dept. recommendations.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Floodplain Improvements	-	\$500,000	-	-	-	-	\$500,000
Total	-	\$500,000	-	-	-	-	\$500,000

2020 Funding Request	Past Funding	Total Funding
		\$354,000

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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$354,000	-	-	\$354,000
Total	-	-	-	\$354,000	-	-	\$354,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$354,000	-	-	\$354,000
Total	-	-	-	\$354,000	-	-	\$354,000

2020 Funding Request	Past Funding	Total Funding
		\$398,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00209, S-00210 (2 Blocks)
 Pavement Rating: 2 Curb & Gutter Rating: Fair
 Distance (Miles): .209
 Brick Street

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$398,000	-	-	-	\$398,000
Total	-	-	\$398,000	-	-	-	\$398,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$398,000	-	-	-	\$398,000
Total	-	-	\$398,000	-	-	-	\$398,000

2020 Funding Request	Past Funding	Total Funding
		\$132,000

Complete Curb & Gutter. Contract pave.
 Street ID: S-00244
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Disance (Miles): .069

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$132,000	-	-	-	\$132,000
Total	-	-	\$132,000	-	-	-	\$132,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$132,000	-	-	-	\$132,000
Total	-	-	\$132,000	-	-	-	\$132,000

2020 Funding Request	Past Funding	Total Funding
		\$335,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01564, S-01565, S-01566
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .176

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$335,000	-	\$335,000
Total	-	-	-	-	\$335,000	-	\$335,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$335,000	-	\$335,000
Total	-	-	-	-	\$335,000	-	\$335,000

2020 Funding Request	Past Funding	Total Funding
		\$225,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00710
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .118

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$225,000	-	\$225,000
Total	-	-	-	-	\$225,000	-	\$225,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$225,000	-	\$225,000
Total	-	-	-	-	\$225,000	-	\$225,000

2020 Funding Request	Past Funding	Total Funding
		\$120,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00909
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063
 Companion: Parks Parking Lot

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

2020 Funding Request	Past Funding	Total Funding
		\$160,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01489
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .084

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$160,000	-	-	-	\$160,000
Total	-	-	\$160,000	-	-	-	\$160,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$160,000	-	-	-	\$160,000
Total	-	-	\$160,000	-	-	-	\$160,000

2020 Funding Request	Past Funding	Total Funding
		\$550,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02181, S-02182, S-02183 (3 Blocks)
 Pavement Rating: 3/2/1 Curb & Gutter Rating: F/P/No Curb
 Distance (Miles): .2

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$550,000	-	\$550,000
Total	-	-	-	-	\$550,000	-	\$550,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$550,000	-	\$550,000
Total	-	-	-	-	\$550,000	-	\$550,000

2020 Funding Request	Past Funding	Total Funding
		\$272,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01418, S-01419 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Poor
 Distance (Miles): .143

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$272,000	-	\$272,000
Total	-	-	-	-	\$272,000	-	\$272,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$272,000	-	\$272,000
Total	-	-	-	-	\$272,000	-	\$272,000

2020 Funding Request	Past Funding	Total Funding
		\$227,000

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

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$227,000	-	\$227,000
Total	-	-	-	-	\$227,000	-	\$227,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$227,000	-	\$227,000
Total	-	-	-	-	\$227,000	-	\$227,000

2020 Funding Request	Past Funding	Total Funding
		\$168,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00980
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .088
 Companion: Street Project S-00978, S-00979

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	\$168,000	-	-	-	\$168,000
Total	-	-	\$168,000	-	-	-	\$168,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	\$168,000	-	-	-	\$168,000
Total	-	-	\$168,000	-	-	-	\$168,000

2020 Funding Request	Past Funding	Total Funding
		\$242,000

Contract Pave.
 Street ID: S-00419
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .088
 Companion: CIP 2nd Street (S-00421, S-00422, S-00423)

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$242,000	-	-	\$242,000
Total	-	-	-	\$242,000	-	-	\$242,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$242,000	-	-	\$242,000
Total	-	-	-	\$242,000	-	-	\$242,000

2020 Funding Request	Past Funding	Total Funding
		\$586,000

Contract Pave.
 Street ID: S-00421, S-00422, S-00423
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .214
 Companion: CIP 2nd St. (S-00419)

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$586,000	-	-	\$586,000
Total	-	-	-	\$586,000	-	-	\$586,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$586,000	-	-	\$586,000
Total	-	-	-	\$586,000	-	-	\$586,000

2020 Funding Request	Past Funding	Total Funding
		\$709,000

Miscellaneous Curb. Contract Pave.

Street ID: S-00908

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .373

Requesting Department(s): Streets

Request Type: Project

Current Status: Not Started

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$709,000	-	-	\$709,000
Total	-	-	-	\$709,000	-	-	\$709,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$709,000	-	-	\$709,000
Total	-	-	-	\$709,000	-	-	\$709,000

2020 Funding Request	Past Funding	Total Funding
		\$249,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01260, S-01261 (2 Blocks).
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): 0.131

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$249,000	-	-	\$249,000
Total	-	-	-	\$249,000	-	-	\$249,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$249,000	-	-	\$249,000
Total	-	-	-	\$249,000	-	-	\$249,000

2020 Funding Request	Past Funding	Total Funding
		\$578,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): 0.210

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$578,000	-	-	\$578,000
Total	-	-	-	\$578,000	-	-	\$578,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$578,000	-	-	\$578,000
Total	-	-	-	\$578,000	-	-	\$578,000

2020 Funding Request	Past Funding	Total Funding
		\$633,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02096, S-02097, S-02098, S-02099, S-02100 (5 Blocks)
 Pavement Rating: 4/5/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .333
 Companion: Possible Streetscaping Project

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$633,000	-	-	\$633,000
Total	-	-	-	\$633,000	-	-	\$633,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$633,000	-	-	\$633,000
Total	-	-	-	\$633,000	-	-	\$633,000

2020 Funding Request	Past Funding	Total Funding
		\$352,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	\$352,000	-	-	\$352,000
Total	-	-	-	\$352,000	-	-	\$352,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	\$352,000	-	-	\$352,000
Total	-	-	-	\$352,000	-	-	\$352,000

2020 Funding Request	Past Funding	Total Funding
		\$204,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$204,000	-	\$204,000
Total	-	-	-	-	\$204,000	-	\$204,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$204,000	-	\$204,000
Total	-	-	-	-	\$204,000	-	\$204,000

2020 Funding Request	Past Funding	Total Funding
		\$120,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00048
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .063
 Companion: 13th Pl. Street Project (S-00049)

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

2020 Funding Request	Past Funding	Total Funding
		\$118,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00051
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .062

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$118,000	-	\$118,000
Total	-	-	-	-	\$118,000	-	\$118,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$118,000	-	\$118,000
Total	-	-	-	-	\$118,000	-	\$118,000

2020 Funding Request	Past Funding	Total Funding
		\$133,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .070

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$133,000	-	\$133,000
Total	-	-	-	-	\$133,000	-	\$133,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$133,000	-	\$133,000
Total	-	-	-	-	\$133,000	-	\$133,000

2020 Funding Request	Past Funding	Total Funding
		\$244,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00311
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .128

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$244,000	-	\$244,000
Total	-	-	-	-	\$244,000	-	\$244,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$244,000	-	\$244,000
Total	-	-	-	-	\$244,000	-	\$244,000

2020 Funding Request	Past Funding	Total Funding
		\$130,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$130,000	-	\$130,000
Total	-	-	-	-	\$130,000	-	\$130,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$130,000	-	\$130,000
Total	-	-	-	-	\$130,000	-	\$130,000

2020 Funding Request	Past Funding	Total Funding
		\$563,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-00440
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .296

Requesting Department(s): Streets
Request Type: Project
Current Status: Not started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$563,000	-	\$563,000
Total	-	-	-	-	\$563,000	-	\$563,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$563,000	-	\$563,000
Total	-	-	-	-	\$563,000	-	\$563,000

2020 Funding Request	Past Funding	Total Funding
		\$1,128,000

Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 5/5/4/5/5 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$1,128,000	-	\$1,128,000
Total	-	-	-	-	\$1,128,000	-	\$1,128,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$1,128,000	-	\$1,128,000
Total	-	-	-	-	\$1,128,000	-	\$1,128,000

2020 Funding Request	Past Funding	Total Funding
		\$143,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01265
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .075

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$143,000	-	\$143,000
Total	-	-	-	-	\$143,000	-	\$143,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$143,000	-	\$143,000
Total	-	-	-	-	\$143,000	-	\$143,000

2020 Funding Request	Past Funding	Total Funding
		\$120,000

Complete Curb and Gutter. Contract Pave.
 Street ID: S-01284
 Pavement Rating: 4 Curb & Gutter Rating: Good
 Distance (Miles): .063

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started

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 request require regulatory/other outside approval?
 No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Borrowing - General Obligation Bonds/Notes	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Streets - Total Street Reconstruction	-	-	-	-	\$120,000	-	\$120,000
Total	-	-	-	-	\$120,000	-	\$120,000

2020 Funding Request	Past Funding	Total Funding
\$40,000		\$40,000

The Water Utility crews will be pulled off water department work to collect leaves. To stay caught up with construction needs we will contract out Service replacements equivalent to one crew doing 10 services per week for 4 weeks.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Replace outdated water service lines

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Water Utility Funds (Fund 645)	-	\$40,000	-	-	-	-	\$40,000
Total	-	\$40,000	-	-	-	-	\$40,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Water - Other	-	\$40,000	-	-	-	-	\$40,000
Total	-	\$40,000	-	-	-	-	\$40,000

2020 Funding Request	Past Funding	Total Funding
\$40,000		\$84,000

Replace aged furnaces at well houses.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Justification:

What is the request's desired outcome?

Secure efficient well houses

How will this outcome be measured?

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

Cost of similar projects in past

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Water Utility Funds (Fund 645)	-	\$40,000	-	\$44,000	-	-	\$84,000
Total	-	\$40,000	-	\$44,000	-	-	\$84,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Water - Wells, Pumphouses and Reservoir	-	\$40,000	-	\$44,000	-	-	\$84,000
Total	-	\$40,000	-	\$44,000	-	-	\$84,000

2020 Funding Request	Past Funding	Total Funding
\$60,000		\$60,000

Due to condition and code changes, there is a need to replace doors at several of the well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started

Justification:

What is the request's desired outcome?

Secure and efficient well houses

How will this outcome be measured?

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 request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Water Utility Funds (Fund 645)	-	\$60,000	-	-	-	-	\$60,000
Total	-	\$60,000	-	-	-	-	\$60,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Water - Wells, Pumphouses and Reservoir	-	\$60,000	-	-	-	-	\$60,000
Total	-	\$60,000	-	-	-	-	\$60,000

2020 Funding Request	Past Funding	Total Funding
\$50,000		\$1,400,000

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in year one, water main move in year 2, and rehabbing building in year 3.

Requesting Department(s): Water Utility

Request Type: Project

Current Status:

Justification:

What is the request's desired outcome?

Improved work efficiencies driven by space need improvement.

How will this outcome be measured?

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

Similar past projects. Year one study will define final scope and costs.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does request require regulatory/other outside approval?

No

Funding Source	Past Funding	2020	2021	2022	2023	2024 and After	Total
Operating - Utility - Water Utility Funds (Fund 645)	-	\$50,000	\$850,000	\$500,000	-	-	\$1,400,000
Total	-	\$50,000	\$850,000	\$500,000	-	-	\$1,400,000

Expenditure Category	Past Funding	2020	2021	2022	2023	2024 and After	Total
Water - Wells, Pumphouses and Reservoir	-	\$50,000	\$850,000	\$500,000	-	-	\$1,400,000
Total	-	\$50,000	\$850,000	\$500,000	-	-	\$1,400,000

Index by Request Number

8	Police Law Enforcement Center	152	215	Kraft Street - Causeway Blvd. to Dead End North	189
10	Trane Park	108	216	Mormon Coulee Rd - from Victory St to North Marion Rd	92
13	Burns Park	109	217	State Street - 19th St. to 22nd St.	53
18	Fence Replacement	110	218	Sumner Street - Hagar St. to Dead End South	190
19	Green Island Tennis and Pickleball Facility	111	219	Plant 2 Roof Replacement	153
21	Green Island Ice Arena	112	220	20th Street South - Hyde Ave. to Weston St.	54
23	Myrick Park Playground	113	222	21st Place S - Townsend St. to Bennett St.	55
40	7th Street - La Crosse St. to Dead End North	22	223	East Avenue - Weston St. to Horton St.	56
43	9th Street North - Zeisler St. to Grove St.	23	224	Johnson Street - 5th Ave. to 7th St.	191
45	11th Street South - Cass St. to Market St.	24	227	Sanitary Sewer Repair and Rehab Projects	154
46	20th Street South - Park Ave. to Denton St.	168	228	Travis Street - East Ave. to 20th St. S	57
47	22nd Street South - Hyde Ave. to Weston St.	169	229	Weston Street - East Ave. to 21st Pl. S	58
49	28th Street South - Main St. to Cass St.	170	230	7th Street South - Wollen Pl. to Cook St.	59
50	29th Street South - State Rd. to West Fairchild St.	171	232	20th Street South - Mormon Coulee Rd. to Dead End South	192
51	Airport Rd. - Lakeshore Dr. to Terminal Entrance	172	233	Cook Street - 7th St. S to Steele St.	60
53	Cliffwood Lane - 28th St. to Seiler Ln.	173	234	Sims Place - South Ave. to Gundersen/Lutheran	61
54	Commerce Street - Cunningham St. to Enterprise Ave.	174	236	Isle La Plume Dock Repairs	126
56	Front St Realignment & La Crosse St Extension	25	238	Isle La Plume Access Improvements	127
57	Garner Place - Zion Rd to Dead End South	175	241	North Side Dock Repair	128
58	George Street - Wittenberg Pl. to Onalaska Ave.	26	243	Port of La Crosse Harbor and Waterfront Plan Update	129
61	Hayes Street - Onalaska Ave. to Dead End East	27	246	Boulevard Tree Installation- Grandview Emerson Neighborhood Association	130
63	Larson Street - Palace St. to Hauser St.	176	255	Percent for Art Pilot Project - La Crosse Center	131
64	Lauderdale Place - George St. to Lauderdale Ct.	177	256	Eagle Sculpture Repair	132
66	Police Station 2 Fiber Connection	28	257	Sustainable Energy and Climate Action Plan	133
74	Construct Solar Array Canopy System	3	259	Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	93
75	Signage and Landscaping	4	266	Traffic Signals - 16th & Main Streets	94
76	Employee Lot Electric Vehicle Charging Stations	5	267	Traffic Signals - Losey Blvd & State Rd	95
78	Rehabilitate Terminal Loop Road - Surface Treatment	6	268	Citywide Traffic Study Implementation: Interconnect & Synchronization.	96
79	Reconstruct Southeast GA Area Taxilanes	7	271	8th St Pedestrian Lighting	134
80	Install Terminal Generator	8	272	Main Library Shelving/Flooring	104
81	Install Terminal Inbound Baggage Conveyor	9	284	Green Bay St - from East Ave to 22nd St (STP-Urban)	62
82	Rehabilitate Runway - 13/31	10	285	Green Bay St - from 22nd St to Losey Blvd	63
83	Avigation Easements and Remove Obstructions	11	286	Annual Mural Competition	135
84	Rehabilitation Taxiway B	12	295	Monitor Street Lift Station Replacement	161
85	Extend Runway - 13/31	13	296	Lang Drive Booster Lift Station	162
86	Install Fanta Reed Road Lighting	14	303	2020-2024 Capital Equipment	98
88	Reconstruct South Terminal Parking Lot	15	405	Pammel Creek Sanitary Lift Station Electrical Upgrade	155
89	Comprehensive Plan Rewrite	121	407	Harvey Street - Taylor St. to Camp St.	64
91	Floodplain Relief Fund	122	408	Terminal Facility Upgrades and Rehabilitation	16
95	Logan Northside - Palace Street Lighting	123	409	Terminal Carpet Replacement	17
98	Riverside North Fill Project	124	410	Joint Seal Taxiway C	18
102	Rental Conversion Loan Program	80	412	Rehabilitate ARFF Facility	19
103	Residential Energy Efficiency Improvements	81	413	Taylor Street - Hamilton St. to Onalaska Ave.	65
104	New Fire Station 5 - South Side	99	414	Extend Fiber to City Hall	20
105	New Fire Station 4 - North Side	100	415	Division Street - West Ave. to 11th St.	193
106	Gillette St - Caledonia St to George St (STP-Urban)	88	416	City Hall 5th Floor Remodel	103
111	Green Bay St - from 9th St to 14th St	89	417	2nd Street South - King St. to Cass St.	194
113	Green Bay St - from 14th St to East Ave	29	418	2nd Street South - Cameron Ave. to Market St.	195
116	La Crosse St - From West Ave. through Losey Blvd. Intersection	30	419	Copeland Park Drive - Saint Cloud St. to Dead End North	196
130	Hwy 53 Corridor Streetscaping/Aesthetic Improvements	125	420	Hagar Street - Copeland Ave. to Termini West	197
131	Main Street - West Ave. to 17th St.	178	421	Livingston Street - Liberty St. to George St.	198
132	Palace Street - River Valley Dr. to Larson St.	179	422	Monitor Street - Copeland Ave. to Milwaukee St.	66
134	Saint James Street - Copeland Ave. to Caledonia St.	180	423	Saint Andrew Street - Wood St. to Dead End East	199
135	Saint Cloud Street - Rose St. to Copeland Ave.	31	424	Sunset Drive - Green Bay St. to State Rd.	200
137	Vine Street - Front St. to 2nd St.	32	425	7th Street South - Ferry St. to Market St.	201
138	Zion Road - Garner Pl. to Dead End North	181	426	13th Place - Travis St. to Barlow St.	202
141	City-Wide Replacement Housing	82	427	13th Place - Horton St. to South Ave.	203
142	Replacement Housing/New Housing	83	428	21st Street South - Jackson St. to Johnson St.	204
158	Hydraulic/Levee Improvements	182	429	23rd Street South - Hyde Ave. to Barlow St.	205
159	16th Street North - Vine St. to Main St.	33	430	28th Street South - Lincoln Ave. to Ward Ave.	206
160	17th Place South - Main St. to Cass St.	34	431	31st Street South - State Rd. to East Fairchild St.	207
161	Riverside Park Levee - Phase III	35	432	Elm Drive - Easter Rd. to Valleyview Pl.	208
162	17th Street South - Chase St. to South Ave.	183	433	Hagar Street - Liberty St. to Avon St.	209
163	20th Street South - Main St. to Cass St.	184	434	Hass Street - 26th St. to 27th St.	210
167	Bliss Road	90	435	15th Street - Cass St. to Ferry St.	67
168	Pammel Creek Repairs	91	436	Ferry Street - 11th St. to 15th St.	68
169	21st Street North - Campbell Rd. to State St.	36	437	Pettibone Park	114
170	21st Street South - Market St. to Winnebago St.	185	439	Copeland Park	115
171	Buchner Place - Copeland Ave. to Dead End West	37	440	Carroll Park	116
173	Causeway Boulevard - Dead End West to Copeland Ave.	38	441	Trails / Bluffland	117
174	Charles Street - Island St. to Hagar St.	39	442	Badger / Hickey Park	118
175	Cunningham Street - George St. to Wood St. & Onalaska Ave. to Prospect St.	40	443	Weigert Park	119
176	George Street - Interchange Place to Stoddard St.	41	445	Storm lift station SCADA upgrades	163
177	Hayes Street - Kane St. to Liberty St.	42	446	Sanitary lift station SCADA upgrade	156
178	Liberty Street - Hayes St. to Moore St.	43	447	Downtown Facade Renovation Program	136
179	Lincoln Avenue - 29th St. to 32nd St.	186	448	Museum Exhibit Planner	137
181	Milwaukee Street - Buchner Pl. to Causeway Blvd.	44	449	Transient Boat Dock near Riverside Park	69
182	Monitor Street - Rose St. to Lang Dr.	45	450	2020 Aerial Flight-GIS Base Information	138
183	Moore Street - Prospect St. to Dead End East	46	454	Riverside North First Phase Infrastructure	139
184	Street Best Management Practice (BMP)	47	455	Replacement Housing in Powell Poage Hamilton and Washburn Neighborhoods	84
185	State Road From Adams to Losey Blvd-Watermain Replacement	48	456	Housing Renovation Program	85
209	Onalaska Avenue - Moore St. to Gohres St.	49	460	Wittenberg Park Environmental Analysis and Fill	140
210	Onalaska Avenue - George St. to Stoddard St.	50	461	Security Cameras and Rapid Flashing Beacon Logan Northside	141
211	South Avenue - Green Bay St to Ward Ave	51	462	Copeland Park Improvements	142
212	State Street - 16th St. to 17th St.	52	463	Red Cloud Park Improvements	143
213	Birch Street - 29th St. to Dead End East	187	465	New Roof at Main branch library location	105
214	Copeland Park Drive - Gold St. to Clinton St.	188	466	Combined multiuse facility at South Community Library site	106

467	Main branch La Crosse Public Library Remodel	107
468	Lauderdale Place	164
469	Green Bay St - from Losey Blvd to Deadend East	70
470	Green Bay St - from South Ave to 9th St	71
471	Gillette and George Intersection Utility Replacement	72
472	Business Environmental Leadership Recognition	144
473	Logan Northside Street Lighting	145
474	King Street Bike Blvd Intersection Utility Replacements	73
475	North Street Sanitary Sewer between Onalaska and Deadend East	157
476	10th Street between King and Cass Storm Sewer Improvement	165
478	Greenhouse Gas Emissions Inventory	146
481	UniverCity Year	147
482	La Crosse County Historical Society Museum Feasibility Study	148
483	Office Remodeling	21
484	Causeway Blvd Sanitary Lift Station Rehabilitation Project	158
486	SCADA Fiber Conduits	74
487	Line 36" storm sewer (near Dairyland Power) from East Ave to outfall	166
488	Valley View Mall Storm Sewer Repairs	167
490	Acquisition for Multifamily Mixed-Use in Washburn or PPH Neighborhood	86
491	Water Service Replacement Contract	211
492	Well House Furnace Replacements	212
493	City Hall Elevator	101
494	Replace Doors at Well Houses	213
495	Housing Renovate Program	87
496	La Crosse River Marsh Trails and Levees Study	149
497	Installation of Street Trees on Ferry Street from 3rd Street S to 11th Street S.	150
498	Geotech study of hillside along Mormon Coulee Creek	159
499	Installation of pedestrian lighting in the 10th and Cass Historic District.	151
500	Myrick Pump Station Improvements	214
501	Pedestrian Lighting, George St - from Clinton St to Cunningham St	97
502	Alley - 16th St to 17th St, b/w Farnam St & Adams St (southern alley)	75
503	Signal Upgrades - Monotubes on Connecting Highways (HSIP)	76
504	Intersection Safety Improvements - West Ave (HSIP)	77
505	King Street Neighborhood Greenway - Phase II (Intersections)	78
506	King Street Neighborhood Greenway - Phase III (Street paving)	79
507	WWTP Facility Upgrade	160
508	Riverside Park	120
509	City Hall First Floor Lobby Reconfiguration	102