



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final

City Plan Commission

Monday, June 16, 2025

4:00 PM

Council Chambers

The meeting is open for in-person attendance and will also be conducted through video conferencing. To join the meeting click this link (or typing the URL in your web browser address bar):
<https://cityoflacrosse-org.zoom.us/j/88991607803?pwd=d3hhNURndXZXZWRYRIZ4eWFTTndoQT09>
Meeting ID: 889 9160 7803; Passcode: CPC23; Call in: 1-305-224-1968.

The meeting can be viewed by visiting the Legislative Information Center (<https://cityoflacrosse.legistar.com/Calendar.aspx>) and clicking on the "In Progress" video link to the far right in the meeting list.

If you wish to speak on an agenda item, arrive early to sign up before the meeting begins. If attending virtually and you wish to speak, contact the Department of Planning, Development and Assessment at the email or phone number below so we can provide you with the necessary information to join in. Members of the public who would like to provide written comments on any agenda may do so by emailing tranea@cityoflacrosse.org, using a drop box outside of City Hall or mailing the Department of Planning, Development and Assessment, 400 La Crosse Street, La Crosse WI 54601. Questions, call 608-789-7512

Call to Order

Roll Call

Agenda Items:

[25-0637](#)

Discussion, possible action and public hearing on the 2026-2030 Capital Improvement Project Budget.

Attachments: [Capital Project Detailed Report CPC DRAFT 6-2-25.pdf](#)

[Capital Project Summary Report CPC DRAFT 6-2-25.pdf](#)

[Trost amendments 25-0637](#)

[CIP Projects Budget Amendments 2026-2031.pdf](#)

Adjournment

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

NOTICE TO PERSONS WITH A DISABILITY

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

Mayor Shaundel Washington-Spivey, Elaine Yager, Jacob Sciammas, James Cherf, Jennifer Trost, Matt Gallagher, Olivia Stine, Aron Newberry and James Szymalak.



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

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Agenda Number:

LA CROSSE WISCONSIN



2026-2030

Capital Projects Budget

REQUEST DETAILS

City Planning Commission Draft 6/2/25

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

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Totals by Funding Source

2026 Total Funding

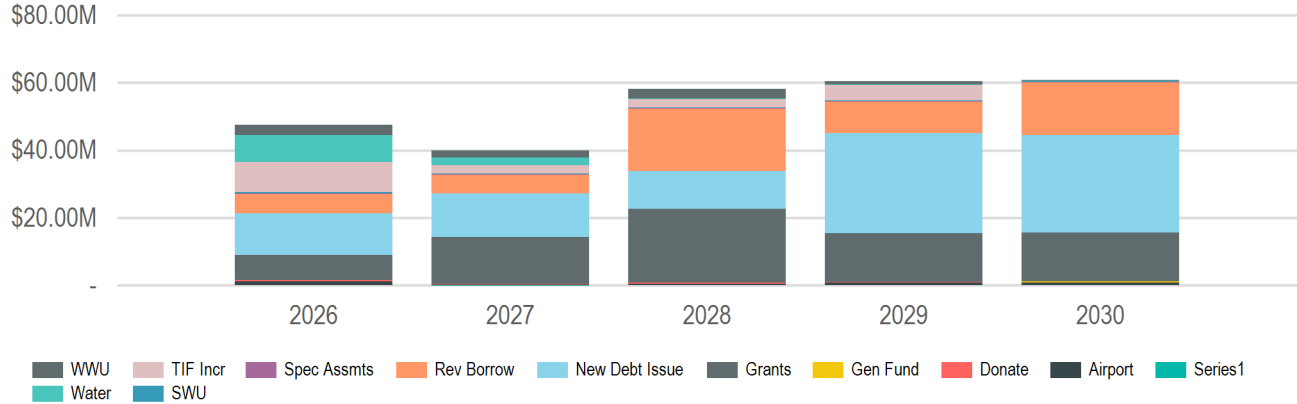
\$47,427,446

2026 New Borrowing

\$18,247,940

2026 City Funded

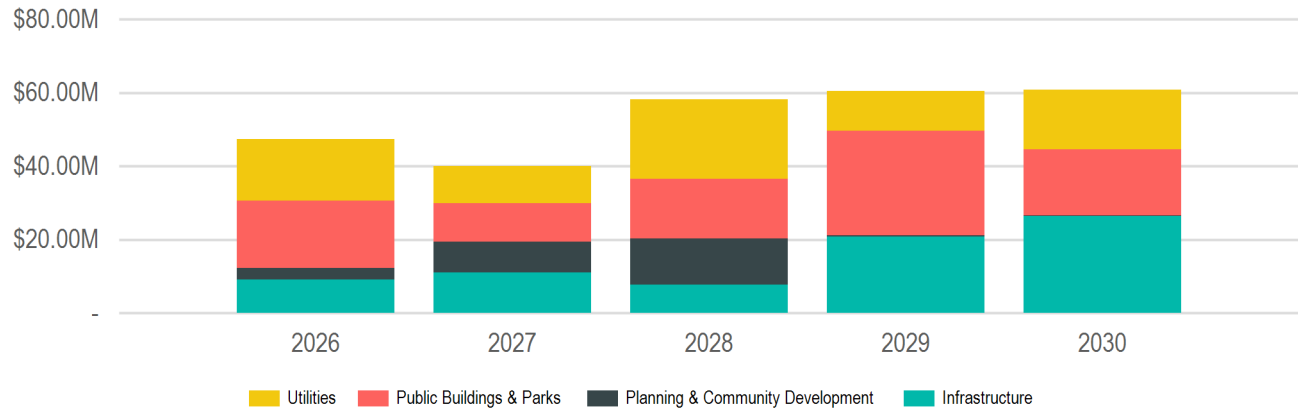
\$39,652,815



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$18,247,940	\$18,466,060	\$29,685,000	\$39,049,350	\$44,493,750	\$149,942,100
New Debt Issue	\$12,380,940	\$12,964,060	\$11,257,000	\$29,612,600	\$28,742,500	\$94,957,100
Revenue Bonds/Notes	\$5,867,000	\$5,502,000	\$18,428,000	\$9,436,750	\$15,751,250	\$54,985,000
Sanitary Sewer Utility	\$1,457,000	\$1,880,000	\$10,078,000	\$2,084,750	\$5,257,000	\$20,756,750
Storm Water Utility	-	\$2,117,500	\$1,009,250	\$3,382,500	\$5,720,750	\$12,230,000
Water Utility	\$4,410,000	\$1,504,500	\$7,340,750	\$3,969,500	\$4,773,500	\$21,998,250
Donations & Outside Funding	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Donations	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Grants & Other Intergovernmental	\$7,324,631	\$13,885,400	\$21,972,651	\$14,440,000	\$14,516,812	\$72,139,494
Federal	\$5,529,256	\$12,033,400	\$20,790,000	\$13,680,000	\$12,600,000	\$64,632,656
State	\$1,795,375	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,506,838
Operating Funds	\$12,202,875	\$4,681,000	\$3,770,000	\$2,110,000	\$1,502,000	\$24,265,875
Enterprise/Utility Funds	\$12,202,875	\$4,681,000	\$3,770,000	\$2,110,000	\$1,050,000	\$23,813,875
Airport Operating Funds	\$959,375	\$113,500	\$330,000	\$450,000	\$450,000	\$2,302,875
Passenger Facility Charges	\$176,000	\$12,500	\$145,000	\$310,000	\$250,000	\$893,500
Sanitary Sewer Utility Funds	\$2,958,750	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$9,018,750
Storm Water Utility Funds	\$225,000	\$150,000	\$150,000	\$250,000	\$150,000	\$925,000
Water Utility Funds	\$7,883,750	\$2,245,000	\$245,000	\$200,000	\$100,000	\$10,673,750
General Fund	-	-	-	-	\$452,000	\$452,000
Streets Operating Budget	-	-	-	-	\$452,000	\$452,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$9,202,000	\$2,667,000	\$2,542,000	\$4,620,000	\$220,000	\$19,251,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$9,082,000	\$2,547,000	\$2,422,000	\$4,500,000	\$100,000	\$18,651,000
11 - Gateway Redevelopment	\$3,050,000	\$250,000	\$535,000	-	-	\$3,835,000
15 - Chart	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000
16 - LIPCO/Trane Plant 6	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000
17 - Lot C Downtown	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000
18 - River Point District	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000
New Borrowing Sub-Total	\$18,247,940	\$18,466,060	\$29,685,000	\$39,049,350	\$44,493,750	\$149,942,100
City Funded Sub-Total	\$39,652,815	\$25,884,060	\$35,997,000	\$45,779,350	\$46,215,750	\$193,528,975
Non-City Funded Sub-Total	\$7,774,631	\$14,110,400	\$22,197,651	\$14,620,000	\$14,516,812	\$73,219,494
	\$47,427,446	\$39,994,460	\$58,194,651	\$60,399,350	\$60,732,562	\$266,748,469

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2026	2027	2028	2029	2030	Total
Infrastructure	\$9,084,506	\$11,056,000	\$7,761,651	\$20,807,600	\$26,386,312	\$75,096,069
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Bridges	\$1,277,500	\$280,000	\$30,000	\$32,500	\$32,500	\$1,652,500
Fiber & Telecommunications	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
Harbors, Docks and Waterways	-	-	\$50,000	\$50,000	\$90,000	\$190,000
Streets	\$7,522,006	\$10,421,000	\$6,611,651	\$18,206,100	\$23,063,812	\$65,824,569
<i>Bicycle and Pedestrian Improvements</i>	\$685,000	\$320,000	\$2,027,651	\$1,370,000	\$1,295,000	\$5,697,651
<i>DOT Projects</i>	\$1,845,006	\$2,210,000	\$1,040,000	-	\$1,366,812	\$6,461,818
<i>Street Improvements</i>	\$1,232,000	\$550,000	\$807,000	\$750,000	\$750,000	\$4,089,000
<i>Total Street Reconstruction</i>	\$3,360,000	\$5,941,000	\$1,537,000	\$15,386,100	\$18,952,000	\$45,176,100
<i>Traffic Signals</i>	\$400,000	\$1,400,000	\$1,200,000	\$700,000	\$700,000	\$4,400,000
Streetscaping	\$210,000	\$210,000	\$755,000	\$2,374,000	\$3,150,000	\$6,699,000
<i>Street Lighting</i>	\$110,000	\$110,000	\$655,000	\$2,239,000	\$3,015,000	\$6,129,000
<i>Streetscaping</i>	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
Planning & Community Development	\$3,200,000	\$8,364,900	\$12,550,000	\$300,000	\$100,000	\$24,514,900
Economic Development	\$100,000	\$2,600,000	\$11,700,000	\$300,000	\$100,000	\$14,800,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i>Other</i>	-	\$1,500,000	\$11,600,000	\$200,000	-	\$13,300,000
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	\$1,000,000
Floodplain Improvements	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Housing Rehabilitation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
Miscellaneous	\$1,750,000	\$4,914,900	-	-	-	\$6,664,900
Neighborhoods	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Public Buildings & Parks	\$18,233,440	\$10,541,560	\$16,185,000	\$28,530,000	\$18,145,000	\$91,635,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
<i>Other Buildings</i>	\$2,100,000	\$420,000	\$2,530,000	\$450,000	-	\$5,500,000
<i>Runways and Taxiways</i>	\$1,765,000	\$2,100,000	\$6,970,000	\$14,750,000	\$14,000,000	\$39,585,000
<i>Terminal</i>	\$3,450,000	-	-	-	-	\$3,450,000
Parks	\$5,793,440	\$6,866,560	\$1,910,000	\$2,250,000	\$2,085,000	\$18,905,000
<i>Aquatics Facilities</i>	-	-	\$1,000,000	-	-	\$1,000,000
<i>Boat Docks</i>	\$3,500,000	-	-	-	-	\$3,500,000
<i>General Improvements</i>	\$60,000	\$3,360,000	\$60,000	\$635,000	\$1,060,000	\$5,175,000
<i>Recreation Facilities</i>	\$1,108,440	\$2,691,560	\$800,000	\$1,290,000	\$1,025,000	\$6,915,000
<i>Sports Facilities</i>	\$900,000	\$70,000	-	-	-	\$970,000
<i>Trails</i>	\$225,000	\$745,000	\$50,000	\$325,000	-	\$1,345,000
Police & Fire Stations	\$750,000	\$180,000	-	-	-	\$930,000
<i>Fire Stations</i>	\$750,000	\$180,000	-	-	-	\$930,000
Public Buildings	\$4,375,000	\$975,000	\$4,775,000	\$11,080,000	\$2,060,000	\$23,265,000
<i>City Hall</i>	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
<i>La Crosse Center Facility</i>	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000
<i>Municipal Service Center</i>	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000

Summary - Expenditure Category						
Category	2026	2027	2028	2029	2030	Total
Utilities	\$16,909,500	\$10,032,000	\$21,698,000	\$10,761,750	\$16,101,250	\$75,502,500
Sanitary Sewer/Wastewater	\$4,415,750	\$4,040,000	\$12,978,000	\$2,984,750	\$5,357,000	\$29,775,500
<i>Lift Stations</i>	-	\$1,410,000	\$100,000	\$300,000	-	\$1,810,000
<i>Other</i>	-	\$300,000	-	-	-	\$300,000
<i>Sanitary Sewer Mains</i>	\$3,333,750	\$2,180,000	\$6,678,000	\$2,684,750	\$5,357,000	\$20,233,500
<i>Wastewater Treatment Plant</i>	\$1,082,000	\$150,000	\$6,200,000	-	-	\$7,432,000
Storm Sewer/Stormwater	\$150,000	\$2,267,500	\$1,159,250	\$3,632,500	\$5,870,750	\$13,080,000
<i>Lift Stations</i>	-	\$150,000	\$750,000	-	-	\$900,000
<i>Other</i>	\$50,000	\$350,000	\$50,000	\$150,000	\$50,000	\$650,000
<i>Storm Sewer Mains</i>	\$100,000	\$1,767,500	\$359,250	\$3,482,500	\$5,820,750	\$11,530,000
Water	\$12,343,750	\$3,724,500	\$7,560,750	\$4,144,500	\$4,873,500	\$32,647,000
<i>Watermains</i>	\$6,723,750	\$1,604,500	\$4,870,750	\$1,569,500	\$1,873,500	\$16,642,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,620,000	\$2,120,000	\$2,690,000	\$2,575,000	\$3,000,000	\$16,005,000

Buildings & Grounds

2026 Total Funding

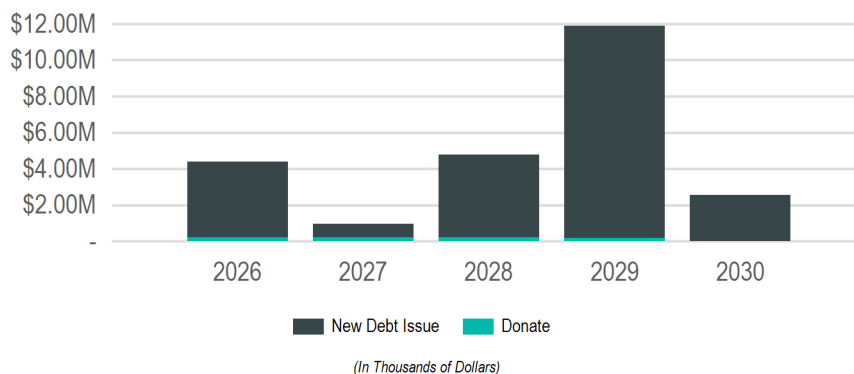
\$4,375,000

2026 New Borrowing

\$4,150,000

2026 City Funded

\$4,150,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
La Crosse Center	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000
Municipal Service Center	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000
Others	-	-	-	\$800,000	\$500,000	\$1,300,000
	\$4,375,000	\$975,000	\$4,775,000	\$11,880,000	\$2,560,000	\$24,565,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$4,150,000	\$750,000	\$4,550,000	\$11,700,000	\$2,560,000	\$23,710,000
New Debt Issue	\$4,150,000	\$750,000	\$4,550,000	\$11,700,000	\$2,560,000	\$23,710,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$4,375,000	\$975,000	\$4,775,000	\$11,880,000	\$2,560,000	\$24,565,000

City Hall

2026 Total Funding

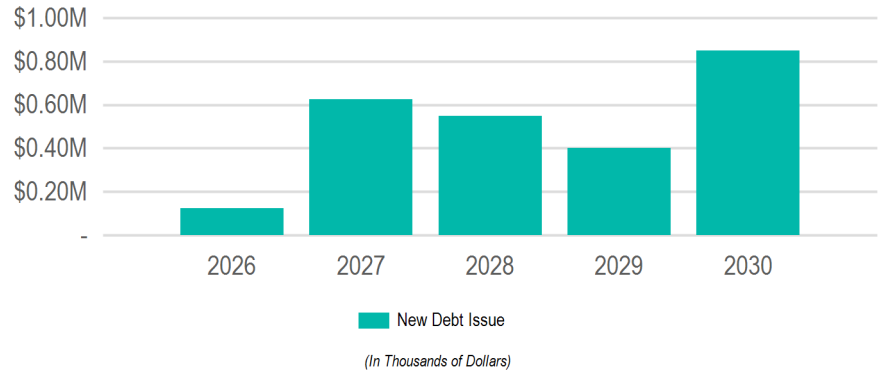
\$125,000

2026 New Borrowing

\$125,000

2026 City Funded

\$125,000



Requests

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

Funding Sources

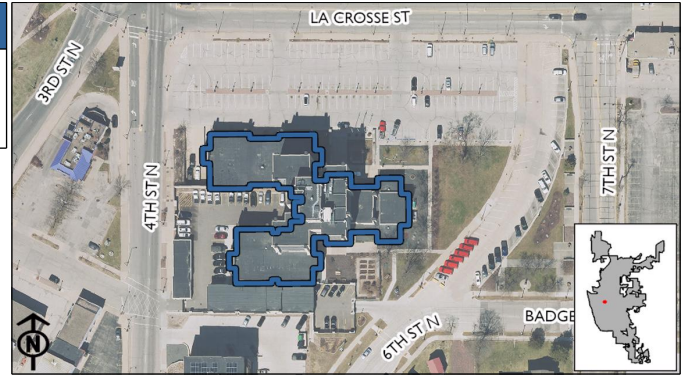
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
New Debt Issue	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000

542 Interior Building Networking Cable Replacement**2026 Funding****\$25,000**

New Borrowing: \$25,000

Total Funding**\$175,000**

New Borrowing: \$175,000



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

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/27

Department Point of Contact: Greschner, Jacky

Justification:What is the request's desired outcome?

Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?

Completion of project.

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

Quote from contractor.

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

Will replace one half of the building in the first year and the other half of the building the second year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

561 City Hall Plumbing Repairs/Bathroom Remodel**2026 Funding****\$100,000**New Borrowing: **\$100,000****Total Funding****\$600,000**New Borrowing: **\$600,000**

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

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 01/22 to 12/30

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

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

Quotes obtained from plumbing companies.

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

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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SPENDING PLAN:

Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
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562 City Hall Air Handler Replacement

*(No Funding in
2026)*

Total Funding

\$950,000

New Borrowing: \$950,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 04/27 to 05/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To replace all of the air handler systems in City Hall.

How will this outcome be measured?

Efficiency costs will be lowered.

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

Gathering quotes from HVAC companies.

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

Multiple units.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

563 City Hall Windows, Air Seal Replacements*(No Funding in 2026)***Total Funding****\$275,000**

New Borrowing: \$275,000

**Requesting Department(s):** Grounds and Buildings**Request Type:** Project**Current Status:** Planning/Design**Timeline:** 01/29 to 12/30**Department Point of Contact:** Trussoni, Dan**Justification:**What is the request's desired outcome?

To replace and reseal all windows in City hall.

How will this outcome be measured?

By decrease in heating and air conditioning costs.

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

By obtaining quotes from companies.

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

Because of the multiple levels and windows to attend to.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

564 City Hall Parking Lot

*(No Funding in
2026)*

Total Funding

\$125,000

New Borrowing: \$125,000



Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning/Design

Timeline: 05/29 to 06/29

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To resurface all of City Hall parking lot.

How will this outcome be measured?

Increased safety and address current maintenance concerns.

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

Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

991 West Wing Construction

*(No Funding in
2026)*

Total Funding

\$750,000

New Borrowing: \$750,000

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Improved spacial logistics.

How will this outcome be measured?

Efficiencies and functionality.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025 (see Legistar 25-0223)

Is this request part of an approved master plan?

Yes

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$750,000	\$750,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	-	-	\$750,000	\$750,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$750,000	\$750,000
	-	-	-	-	-	\$750,000	\$750,000

La Crosse Center

2026 Total Funding

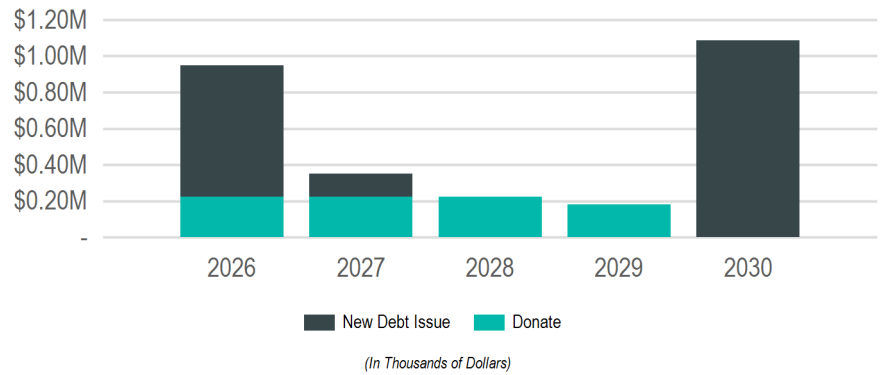
\$950,000

2026 New Borrowing

\$725,000

2026 City Funded

\$725,000



Requests

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

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$725,000	\$125,000	-	-	\$1,085,000	\$1,935,000
New Debt Issue	\$725,000	\$125,000	-	-	\$1,085,000	\$1,935,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000

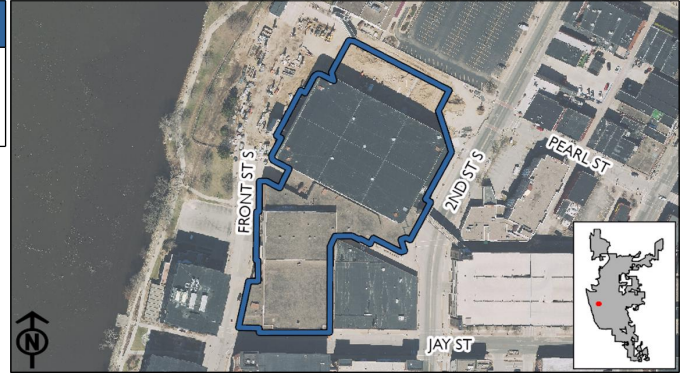
865 Freight Elevator Upgrade

*(No Funding in
2026)*

Total Funding

\$185,000

New Borrowing: \$185,000



Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2030 to September 2030

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

To upgrade the doors and ease of safety and operations of freight elevator.

How will this outcome be measured?

By the increased safety and building accessibility.

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

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

866 Escalator Upgrade*(No Funding in 2026)***Total Funding****\$900,000**

New Borrowing: \$900,000



Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: June 2030 to Sept 2030

Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?

Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?

Lowered maintenance cost.

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

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$900,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$900,000	\$900,000
	-	-	-	-	-	\$900,000	\$900,000

969 South Hall Renovation

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

Renovation Includes:

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

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

Phase One (2025):

- Outside Doors in South Hall Production
- Technology Infrastructure Upgrades

Phase Two (2026):

- Restroom Remodeling in South Facility
- Technology Infrastructure Upgrades

Phase Three (2027):

- Sound System for South Hall Areas
- Technology Infrastructure Upgrades

Phase Four (2028):

- HVAC Upgrades
- South Ballroom Carpeting
- Technology Infrastructure Upgrades

Phase Five (2029):

- South Concrete project
- Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: January/2025 to December/2029

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?

Increased revenue and a decrease in operation cost & utilities.

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

An engineer was used to determine the costs and scope.

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

Cost and complexity

Approval & Oversight:Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$0)

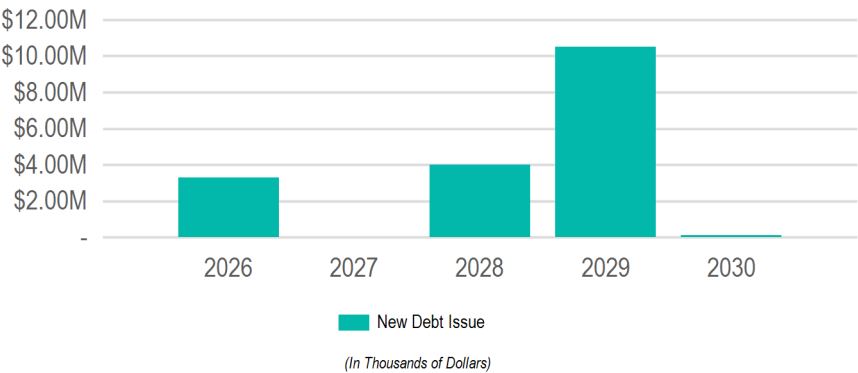
What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

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

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

Municipal Service Center

2026 Total Funding
\$3,300,000
2026 New Borrowing
\$3,300,000
2026 City Funded
\$3,300,000



Requests

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

Funding Sources

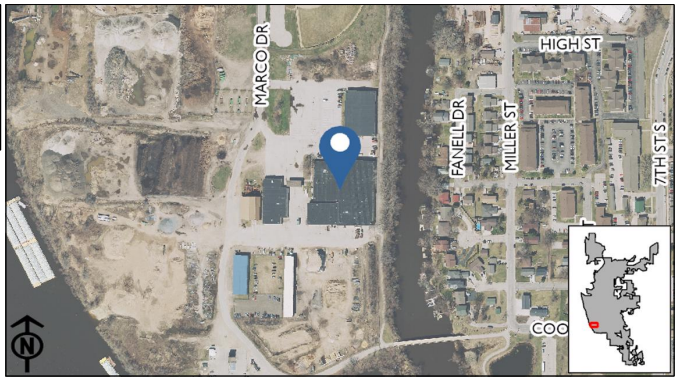
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000
New Debt Issue	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000
	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000

825 Municipal Services Center - Brine Tank Addition

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

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

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



Justification:

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

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

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

Explain why project will take more than one year to complete?
Design in 2023. Equipment and construction in 2026 and 2028.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1016 Security Upgrades at MSC Grounds

(No Funding in 2026)

Total Funding

\$125,000

New Borrowing: \$125,000

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

Requesting Department(s): Refuse and Recycling; Streets

Request Type: Project

Current Status: Not started

Timeline: 05/2030 to 07/2030

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

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

How will this outcome be measured?

Installing additional fencing with three automated gates for access.

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

Three planning level quotes from vendors.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	-	-	-	\$125,000	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

1017 Municipal Service Center- New Buildings

*(No Funding in
2026)*

Total Funding

\$10,500,000

New Borrowing: \$10,500,000

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

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets

Request Type: Project

Current Status: not started

Timeline: 2029 to 2031

Department Point of Contact: Rasmussen, Ryan

Justification:What is the request's desired outcome?

To study and design phased implementation for the needs of the various departments and produce budgetary estimates for a new facility/campus. To continue in future years with phased construction.

How will this outcome be measured?

With demolition of old buildings and construction of new buildings.

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

Two planning level estimates for study/design and construction, based on recent facilities projects.

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

First year(s) of study, design, and permitting with construction phased over two or more years.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Facilities Condition Assessment dated 4/13/2023

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Natural Resources (DNR)

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

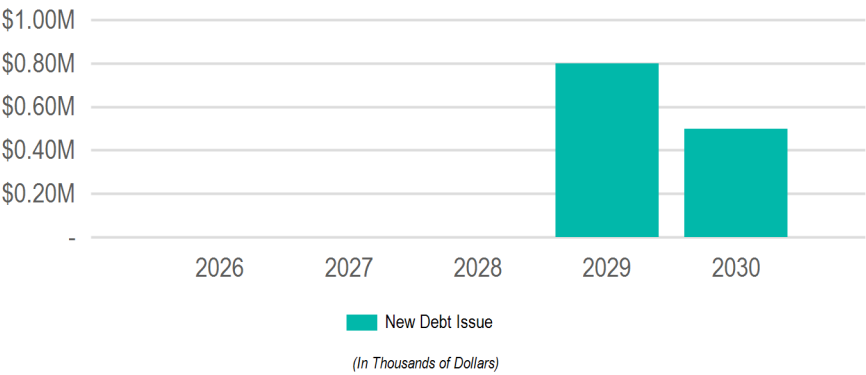
No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$10,500,000	-	\$10,500,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	-	-	\$10,500,000	-	\$10,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$10,500,000	-	\$10,500,000
	-	-	-	-	\$10,500,000	-	\$10,500,000

Others

2026 Total Funding
2026 New Borrowing
2026 City Funded



Requests

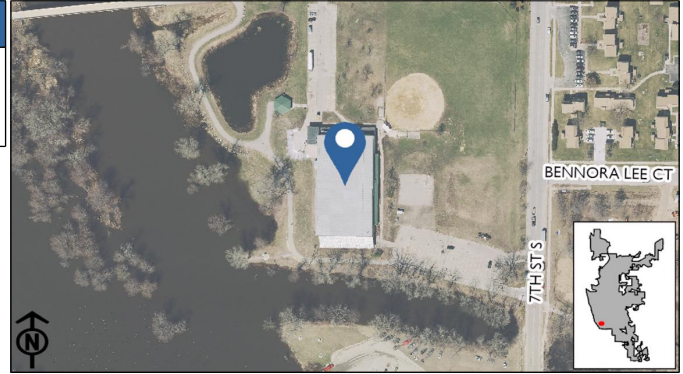
Request	2026	2027	2028	2029	2030	Total
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000

Funding Sources

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

777 Green Island Ice Arena Roof*(No Funding in 2026)***Total Funding****\$800,000**

New Borrowing: \$800,000



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2029

Department Point of Contact: Flick, Jared

Justification:What is the request's desired outcome?

Replace the Green Island Ice Arena roof that was originally put on in 1982.

How will this outcome be measured?

By completion of project and decreased maintenance cost.

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

Engineering estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000

1029 Forest Hills Maintenance Shed

*(No Funding in
2026)*

Total Funding

\$500,000

New Borrowing: \$500,000

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

To effectuate efficiency when working on equipment.

How will this outcome be measured?

By the improved efficiency when working.

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

Similar quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

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

Flood Control, Harbors & Waterfront

2026 Total Funding

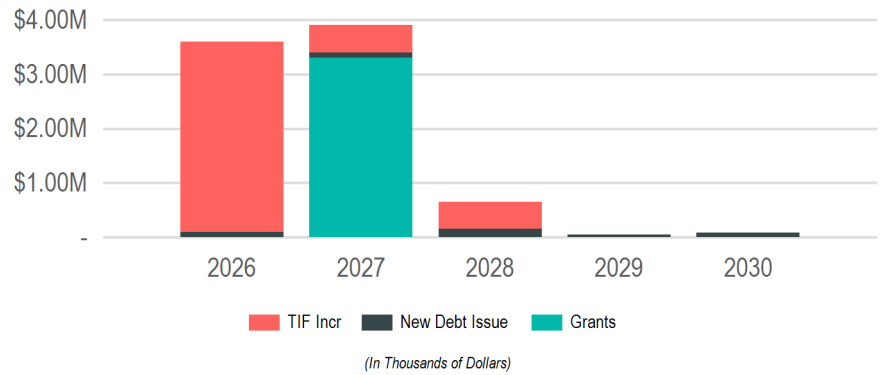
\$3,600,000

2026 New Borrowing

\$100,000

2026 City Funded

\$3,600,000



Requests

Request	2026	2027	2028	2029	2030	Total
853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$100,000	\$100,000	\$150,000	\$50,000	\$90,000	\$490,000
New Debt Issue	\$100,000	\$100,000	\$150,000	\$50,000	\$90,000	\$490,000
Grants & Other Intergovernmental	-	\$3,300,000	-	-	-	\$3,300,000
Federal	-	\$3,300,000	-	-	-	\$3,300,000
Taxation	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
TIF Increment	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
	\$3,600,000	\$3,900,000	\$650,000	\$50,000	\$90,000	\$8,290,000

551 Marsh Hydrological Implementation**2026 Funding****\$100,000**

New Borrowing: \$100,000

Total Funding**\$650,000**

New Borrowing: \$650,000

Hydrological reconstruction site plan for the marsh that will achieve greater water flow, ecological improvement and flood mitigation.

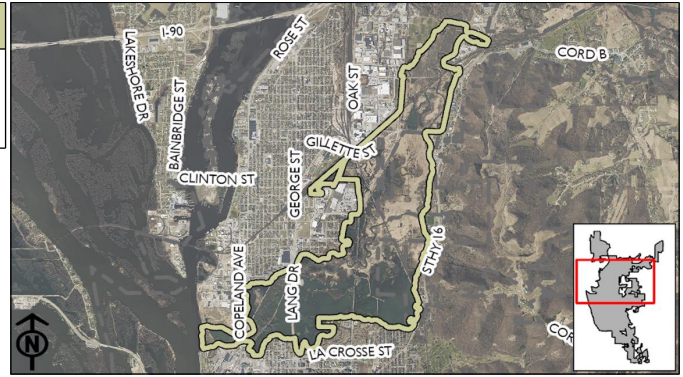
Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 01/25 to 12/28

Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?

Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?

Better systematic hydrology.

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

Consulting professionals.

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

Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Floodplain Improvements	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Planning/Design	\$350,000	-	-	-	-	-	\$350,000
	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000

555 River Point District Waterway Development Plan*(No Funding in 2026)***Total Funding****\$2,000,000**

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

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 01/25 to 12/28

Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?

Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?

By obtaining the site plan.

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

Previous waterway development project.

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

Development will have to be done in phases.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
SPENDING PLAN:							
Planning/Design	\$500,000	-	\$500,000	\$500,000	-	-	\$1,500,000
	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000

624 Flood Levee Rehabilitation*(No Funding in 2026)***Total Funding****\$1,950,000**

New Borrowing: \$1,950,000

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

Requesting Department(s): Engineering

Request Type: Program

Current Status: Planning/Study

Timeline: 2022 to 2030

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

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

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

Past projects, field visits.

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

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

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

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

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
SPENDING PLAN:							
Construction/Maintenance	\$1,600,000	-	-	\$50,000	\$50,000	\$50,000	\$1,750,000
	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000

725 Utility line to La Crosse Municipal Harbor*(No Funding in 2026)***Total Funding****\$40,000**

New Borrowing: \$40,000

**Requesting Department(s):** Parks, Recreation and Forestry**Request Type:** Project**Current Status:** Planning**Timeline:** 04/30 to 08/30**Department Point of Contact:** Flottmeyer, James**Justification:**What is the request's desired outcome?

Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?

By the lines being put in.

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

Quotes gathered.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	-	-	-	-	-	\$40,000	\$40,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$40,000	\$40,000
	-	-	-	-	-	\$40,000	\$40,000

853 River Point District Marina

2026 Funding	Total Funding
\$3,500,000	\$3,500,000

The design, build, and implementation of a marina and associated facilities located on the east bank of the Black River, adjacent to the River Point Development.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning and Design

Timeline: Jan 2026 to November 2026

Department Point of Contact: Flottmeyer, James

**Justification:**

What is the request's desired outcome?

Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?

By the completion of the product and use of the facilities.

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

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	\$3,500,000	-	-	-	-	\$3,500,000
EXPENDITURE CATEGORIES:							
Parks - Boat Docks	-	\$3,500,000	-	-	-	-	\$3,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,000,000	-	-	-	-	\$3,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	\$3,500,000	-	-	-	-	\$3,500,000

995 La Crosse Marsh West Cell Project*(No Funding in 2026)***Total Funding****\$3,300,000**

Improvements to marsh hydrology as measured by restoring/enhancing water exchange within western portion of the marsh.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2027

Department Point of Contact: Meyer, Samantha

Justification:

What is the request's desired outcome?

Improve marsh hydrology by enhancing water exchange in the west portion of the marsh.

How will this outcome be measured?

Reduced flood inundation time and enhance habitat for aquatic and wildlife species.

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

US Corps of Engineers facilitated a preliminary feasibility study.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$3,300,000	-	-	-	\$3,300,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$3,300,000	-	-	-	\$3,300,000
SPENDING PLAN:							
Planning/Design	-	-	\$3,300,000	-	-	-	\$3,300,000
	-	-	\$3,300,000	-	-	-	\$3,300,000

Parks, Recreation & Forestry

2026 Total Funding

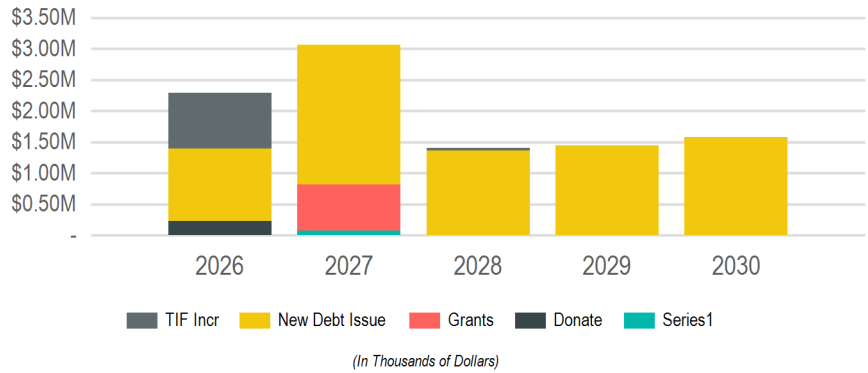
\$2,293,440

2026 New Borrowing

\$1,168,440

2026 City Funded

\$2,068,440



Requests

Request	2026	2027	2028	2029	2030	Total
548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
923: Willow Trail Resiliency	-	\$745,000	-	\$325,000	-	\$1,070,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
New Debt Issue	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
Donations & Outside Funding	\$225,000	-	-	-	-	\$225,000
Donations	\$225,000	-	-	-	-	\$225,000
Grants & Other Intergovernmental	-	\$745,000	-	-	-	\$745,000
Federal	-	\$745,000	-	-	-	\$745,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$900,000	-	\$50,000	-	-	\$950,000
TIF Increment	\$900,000	-	\$50,000	-	-	\$950,000
	\$2,293,440	\$3,066,560	\$1,410,000	\$1,450,000	\$1,585,000	\$9,805,000

548 Copeland Park Shelters and Site Improvements**2026 Funding****\$1,108,440**

New Borrowing: \$1,108,440

Total Funding**\$3,330,000**

New Borrowing: \$3,330,000

Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/25 to 10/27

Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?

Rebuild and replace current shelters.

How will this outcome be measured?

Increased safety and access of public.

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

Based off of similar projects and quotes gathered.

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

Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
SPENDING PLAN:							
Construction/Maintenance	-	\$608,440	\$2,191,560	-	-	-	\$2,800,000
Planning/Design	\$30,000	\$500,000	-	-	-	-	\$530,000
	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000

554 Northside Community Pool

*(No Funding in
2026)*

Total Funding

\$1,000,000

New Borrowing: \$1,000,000



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

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/28 to 05/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

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

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:****SPENDING PLAN:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$1,000,000	-	-	\$1,000,000
Parks - Aquatics Facilities	-	-	-	\$1,000,000	-	-	\$1,000,000
Construction/Maintenance	\$275,000	-	-	\$1,000,000	-	-	\$1,275,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

559 Glendale Park

*(No Funding in
2026)*

Total Funding

\$100,000

New Borrowing: \$100,000



Update the playground equipment and renovate the basketball court and hoop in Glendale Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/28 to 10/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$100,000	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$100,000	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000

560 Hass Park

*(No Funding in
2026)*

Total Funding

\$200,000

New Borrowing: \$200,000



Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/28 to 06/28

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update the playground equipment and other existing assets.

How will this outcome be measured?

By the increased use of the new playground and lower maintenance cost.

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

By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

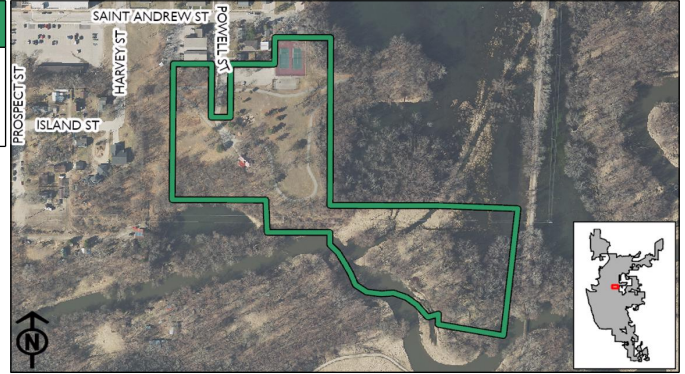
	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

682 Red Cloud Park Trail

*(No Funding in
2026)*

Total Funding

\$50,000



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

Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2028

Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	-	\$50,000	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000

698 Weigent Park Fence Replacement

*(No Funding in
2026)*

Total Funding

\$50,000

New Borrowing: \$50,000

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/29 to 08/29

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update Weigent Park fencing.

How will this outcome be measured?

By the decreased maintenance of fencing.

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

Obtaining quotes.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

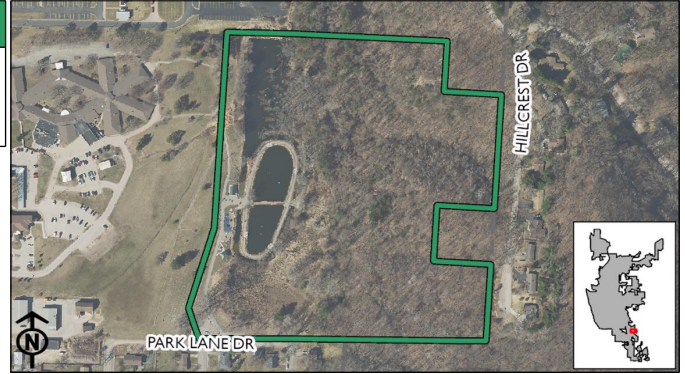
No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

700 Chad Erickson Lagoon Trail Stabilization*(No Funding in 2026)***Total Funding****\$75,000**

New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 05/29 to 08/29

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

To improve the trail along the lagoon.

How will this outcome be measured?

By the lowered maintenance cost and increased safety and usage of the trail.

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

Gathering quotes.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

702 Green Island Tennis Facility*(No Funding in 2026)***Total Funding****\$70,000**

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/27 to 05/27
Department Point of Contact: Flick, Jared

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget**FUNDING SOURCES:**

Special - GREEN ISLAND LAND (Fund 240)

EXPENDITURE CATEGORIES:

Parks - Sports Facilities

SPENDING PLAN:

Construction/Maintenance

	Past	2026	2027	2028	2029	2030	Total
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
Parks - Sports Facilities	-	-	\$70,000	-	-	-	\$70,000
Construction/Maintenance	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000

771 Citywide Tree Planting**2026 Funding****\$60,000**

New Borrowing: \$60,000

Total Funding**\$350,000**

New Borrowing: \$350,000

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/design

Timeline: 2023 to 2030

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

Replace removed trees throughout the city.

How will this outcome be measured?

By the increased replacement of city trees.

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

Yearly operating costs.

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

Annual upgrades

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing** - New Debt Issue

Past	2026	2027	2028	2029	2030	Total
\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

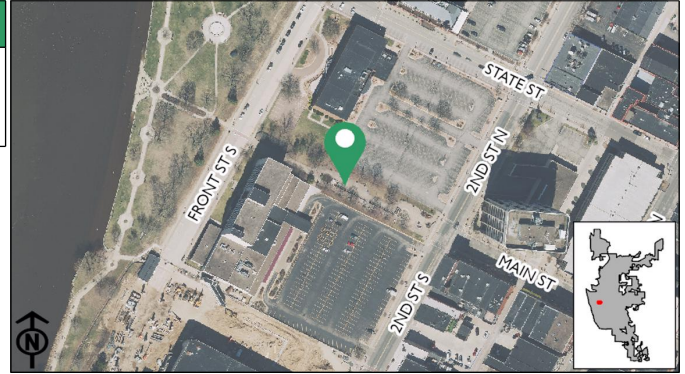
SPENDING PLAN:

Construction/Maintenance

\$215,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$515,000
\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000

778 Civic Center Park*(No Funding in 2026)***Total Funding****\$450,000**

New Borrowing: \$450,000



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2029

Department Point of Contact: Trussoni, Dan

Justification:What is the request's desired outcome?

Repair and maintenance of existing structures in the park.

How will this outcome be measured?

By the features being updated.

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

Engineering estimates.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	-	\$450,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	\$450,000	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$450,000	-	\$450,000
	-	-	-	-	\$450,000	-	\$450,000

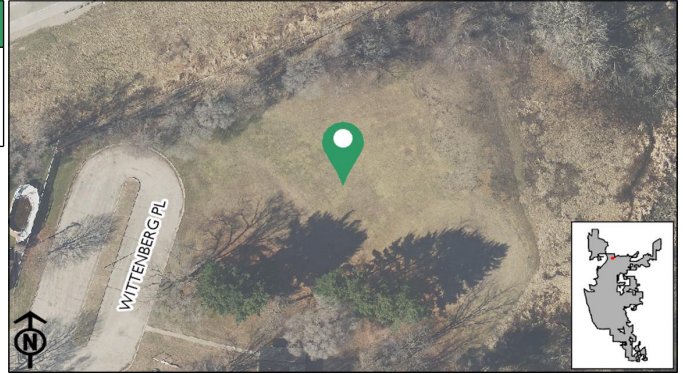
849 Wittenberg Dog Park

*(No Funding in
2026)*

Total Funding

\$40,000

New Borrowing: \$40,000



Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: April 2029 to May 2029

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To create an additional space for dogs and their owners to go.

How will this outcome be measured?

By the usage of the park and more convenient opportunities for citizens.

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

Similar Projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$40,000	-	\$40,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$40,000	-	\$40,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$40,000	-	\$40,000
	-	-	-	-	\$40,000	-	\$40,000

850 Trane Park Improvements

*(No Funding in
2026)*

Total Funding

\$150,000

New Borrowing: \$150,000



Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2029

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Continued improvement to park space and sustain the positive user experience.

How will this outcome be measured?

The sustained popularity of this regional park.

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

Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$150,000	-	\$150,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$150,000	-	\$150,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000

923 Willow Trail Resiliency

*(No Funding in
2026)*

Total Funding

\$1,070,000

New Borrowing: **\$325,000**

Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Requesting funding

Timeline: 2027 to 2030

Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?

To restore use and lower maintenance operations of the bike ped trail.

How will this outcome be measured?

Through completion.

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

Similar project quotes provided by consultant.

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

Environmental work required through the planning and design process.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?

Yes

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

Grants - Federal

EXPENDITURE CATEGORIES:

Parks - Trails

SPENDING PLAN:

Planning/Design

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$325,000	-	\$325,000
Grants - Federal	-	-	\$745,000	-	-	-	\$745,000
Parks - Trails	-	-	\$745,000	-	\$325,000	-	\$1,070,000
Planning/Design	-	-	\$745,000	-	\$325,000	-	\$1,070,000
	-	-	\$745,000	-	\$325,000	-	\$1,070,000

986 Veterans Freedom Trail Project

2026 Funding	Total Funding	
\$225,000	\$225,000	
<p>Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Design Timeline: 2026 Department Point of Contact: Trussoni, Dan</p>		

Justification:What is the request's desired outcome?

Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?

Increase in park usage.

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

Project quotes from local contractors.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

Yes it is part of Parks Strategic Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

Yes (Collected \$0 of \$0)

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Outside - Donations	-	\$225,000	-	-	-	-	\$225,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	\$225,000	-	-	-	-	\$225,000
SPENDING PLAN:							
Planning/Design	-	\$225,000	-	-	-	-	\$225,000
	-	\$225,000	-	-	-	-	\$225,000

987 Trane Pickleball Court Additions

2026 Funding	Total Funding	
\$900,000	\$900,000	
Additional eight pickleball courts.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Design Timeline: 2026 Department Point of Contact: Flottmeyer, James		

Justification:What is the request's desired outcome?

Add additional courts to meet the increasing demand.

How will this outcome be measured?

The increased number of participants able to play.

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

Previous projects.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$900,000	-	-	-	-	\$900,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	\$900,000	-	-	-	-	\$900,000
SPENDING PLAN:							
Planning/Design	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000

988 Weigent Tennis Court Replacement

*(No Funding in
2026)*

Total Funding

\$300,000

New Borrowing: **\$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2029

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To replace existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	\$300,000	-	\$300,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	\$300,000	-	\$300,000
	-	-	-	-	\$300,000	-	\$300,000

989 Copeland Park Tennis Court Replacement*(No Funding in 2026)***Total Funding****\$700,000**

New Borrowing: \$700,000

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flick, Jared

Justification:What is the request's desired outcome?

Replace the existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$700,000	\$700,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	\$700,000	\$700,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$700,000	\$700,000
	-	-	-	-	-	\$700,000	\$700,000

990 Bluffview Tennis Court Replacement

*(No Funding in
2026)*

Total Funding

\$325,000

New Borrowing: **\$325,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

Replacement of the existing tennis courts.

How will this outcome be measured?

Construction of courts requiring less maintenance to maintain.

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

Similar project quotes.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$325,000	\$325,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	-	-	\$325,000	\$325,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$325,000	\$325,000
	-	-	-	-	-	\$325,000	\$325,000

992 Municipal Harbor Campground

*(No Funding in
2026)*

Total Funding

\$500,000

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

To add a campground on Isle La Plume adjacent to Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2030

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

Revenue driving campground operated by the department.

How will this outcome be measured?

Usage.

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

Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	-	-	-	\$500,000	\$500,000
SPENDING PLAN:							
Planning/Design	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

Planning & Community Development

2026 Total Funding

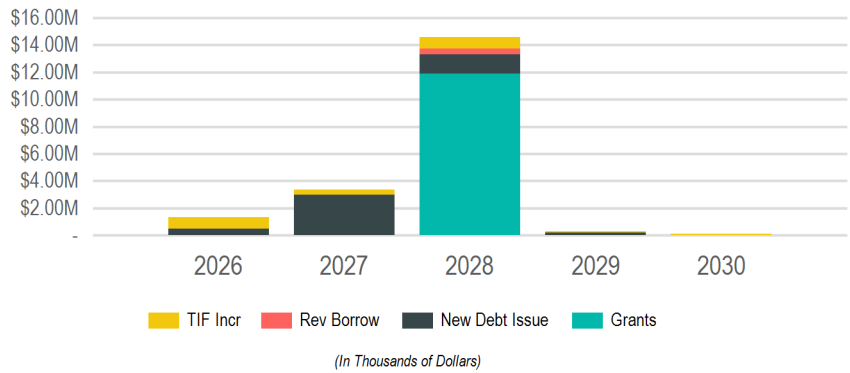
\$1,350,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000
Housing	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000
Neighborhoods	-	-	\$2,535,651	\$200,000	-	\$2,735,651
	\$1,350,000	\$3,350,000	\$14,585,651	\$300,000	\$100,000	\$19,685,651

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$3,000,000	\$1,828,000	\$200,000	-	\$5,528,000
New Debt Issue	\$500,000	\$3,000,000	\$1,400,000	\$200,000	-	\$5,100,000
Revenue Bonds/Notes	-	-	\$428,000	-	-	\$428,000
Grants & Other Intergovernmental	-	-	\$11,907,651	-	-	\$11,907,651
Federal	-	-	\$11,200,000	-	-	\$11,200,000
State	-	-	\$707,651	-	-	\$707,651
Taxation	\$850,000	\$350,000	\$850,000	\$100,000	\$100,000	\$2,250,000
TIF Increment	\$850,000	\$350,000	\$850,000	\$100,000	\$100,000	\$2,250,000
	\$1,350,000	\$3,350,000	\$14,585,651	\$300,000	\$100,000	\$19,685,651

Economic Development

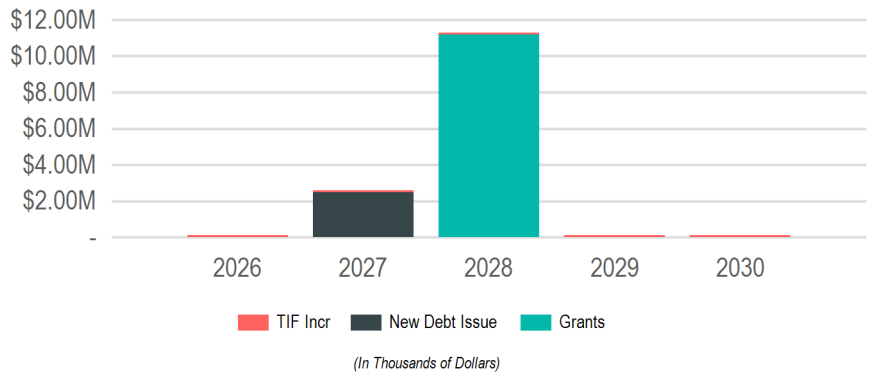
2026 Total Funding

\$100,000

2026 New Borrowing

2026 City Funded

\$100,000



Requests

Request	2026	2027	2028	2029	2030	Total
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
656: Public Market	-	\$2,500,000	\$11,200,000	-	-	\$13,700,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	\$2,500,000	-	-	-	\$2,500,000
New Debt Issue	-	\$2,500,000	-	-	-	\$2,500,000
Grants & Other Intergovernmental	-	-	\$11,200,000	-	-	\$11,200,000
Federal	-	-	\$11,200,000	-	-	\$11,200,000
Taxation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000

656 Public Market

*(No Funding in
2026)*

Total Funding

\$13,700,000

New Borrowing: \$2,500,000



Requesting Department(s): Planning and Development

Request Type: Project

Current Status: Feasibility Study, Site Analysis and Business Plan completed

Timeline: 01/27 to 12/28

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?

Development of La Crosse Public Market.

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

Land appraisals, cost estimates by Public Market Development consultants.

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

Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?

Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$2,500,000	-	-	-	\$2,500,000
Grants - Federal	-	-	-	\$11,200,000	-	-	\$11,200,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	\$1,500,000	\$11,200,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$11,200,000	-	-	\$11,200,000
Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
Planning/Design	-	-	\$1,500,000	-	-	-	\$1,500,000
	-	-	\$2,500,000	\$11,200,000	-	-	\$13,700,000

1003 Downtown Facade Program

2026 Funding	Total Funding	
\$100,000	\$500,000	
<p>Established City program to revitalize downtown through the restoration and investment of buildings and businesses in TID 17. This is a matching grant program with business and building owners of historic building eligible for double the amount of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over \$8,000,000 in investment.</p>		

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Active

Timeline: 2017 to 2030

Department Point of Contact: Emslie, Julie

Justification:What is the request's desired outcome?

Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?

Matching private investment, increased property value

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

Committed program funds in previous years.

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

It's an ongoing program.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Imagine 2040 dated 9/10/2021

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Other - TIF Increment - 17	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

EXPENDITURE CATEGORIES:

Economic Development - Facade Renovation	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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SPENDING PLAN:

Grants/Loans	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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Housing

2026 Total Funding

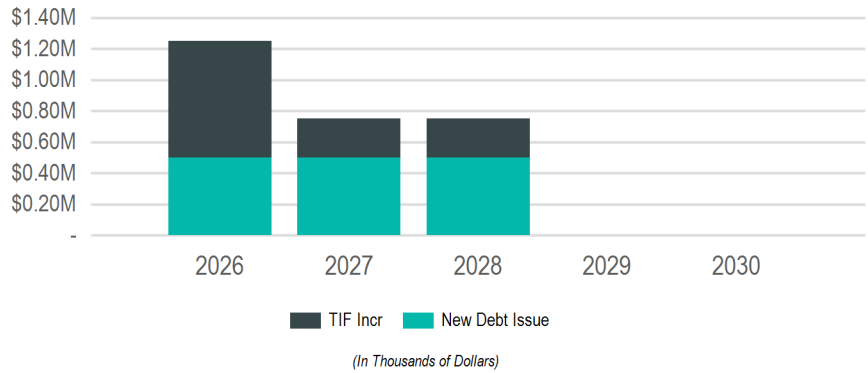
\$1,250,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,250,000



Requests

Request	2026	2027	2028	2029	2030	Total
1002: Acquisition & Demolition Grant Program Funding	\$500,000	-	-	-	-	\$500,000
906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

Funding Sources

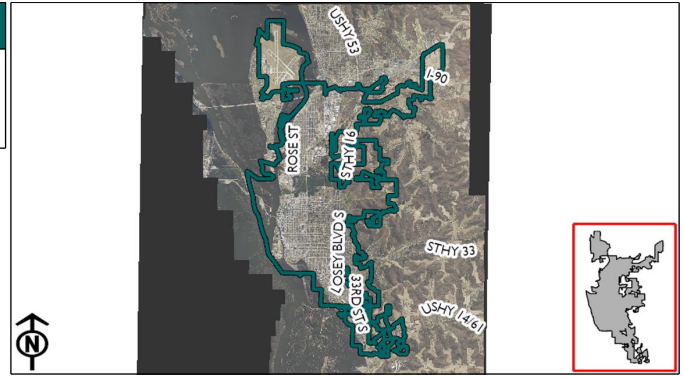
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
TIF Increment	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000

906 Housing Grant Fund

2026 Funding	Total Funding
\$500,000	\$2,500,000
New Borrowing: \$500,000	New Borrowing: \$2,500,000

Planning/Community Development would like to make \$2,000,000 available for housing development in the City. The funds will be granted for acquisition, demolition, and development of housing, including both affordable and market-rate options.

Requesting Department(s): Community Development and Housing; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to 2028
Department Point of Contact: Keyes, Mara



Justification:

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

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

What is the methodology used to determine the budget for this project?
 \$500,000 per year would allow construction of two housing units.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
SPENDING PLAN:							
Grants/Loans	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000

975 Community Development Program Initiatives in TID 15

2026 Funding	Total Funding	
\$250,000	\$1,000,000	
<p>The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.</p> <p>Requesting Department(s): Planning and Development Request Type: Program Timeline: 2025 to 2028 Department Point of Contact: Keyes, Mara</p>		

Justification:What is the request's desired outcome?

Long-term livability and well-being for homeowners and residents within the half-mile of TID 15.

How will this outcome be measured?

Number of homes impacted through renovation, additional housing units added, total dollars invested into the region.

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

Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Economic and Community Development Committee

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000

1002 Acquisition & Demolition Grant Program Funding

2026 Funding	Total Funding	
\$500,000	\$500,000	

This funding would go to support approved projects in the City of La Crosse via the County's Acquisition and Demolition program. This program helps bridge the financial gap between redeveloping in more mature neighborhoods with deteriorating housing stock and other housing opportunities. Funds are used for activities that prepare property for residential redevelopment.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: The program is already in place; however it needs renewed funding

Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?

To remove barriers to creating more housing in the City

How will this outcome be measured?

of residential units created that were supported by this funding

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

The program guidelines are already in place as to how much grant dollars each project would receive.

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

It's on ongoing program

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

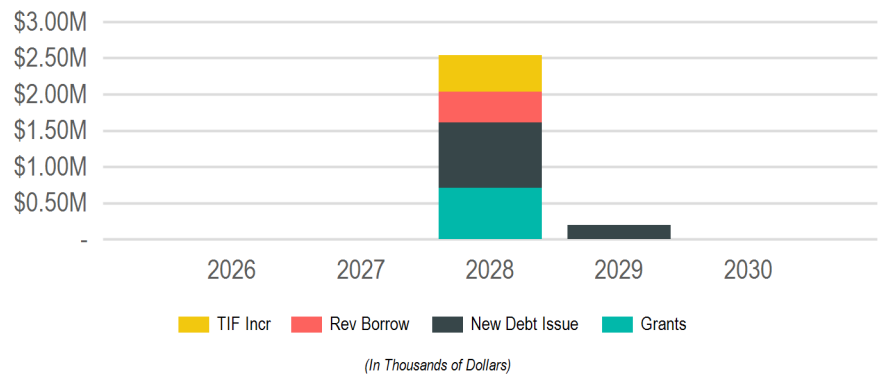
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 17	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 18	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Housing Rehabilitation	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
944: Avon Street Greenway	-	-	\$2,135,651	-	-	\$2,135,651
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	\$1,328,000	\$200,000	-	\$1,528,000
New Debt Issue	-	-	\$900,000	\$200,000	-	\$1,100,000
Revenue Bonds/Notes	-	-	\$428,000	-	-	\$428,000
Grants & Other Intergovernmental	-	-	\$707,651	-	-	\$707,651
State	-	-	\$707,651	-	-	\$707,651
Taxation	-	-	\$500,000	-	-	\$500,000
TIF Increment	-	-	\$500,000	-	-	\$500,000
	-	-	\$2,535,651	\$200,000	-	\$2,735,651

944 Avon Street Greenway*(No Funding in 2026)***Total Funding****\$2,255,651**

New Borrowing: \$988,000

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

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

Department Point of Contact: Dinkel, Jenna

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

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

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

Engineering provided cost estimates.

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

This project will need time to go through project design before construction begins.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Planning & Community Development - Neighborhoods

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	-	-	\$500,000	-	-	\$560,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$153,000	-	-	\$153,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$225,000	-	-	\$225,000
Grants - State	-	-	-	\$707,651	-	-	\$707,651
Other - TIF Increment - 16	\$60,000	-	-	\$500,000	-	-	\$560,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$60,000	-	-	-	-	-	\$60,000
Planning and Community Development - Neighborhoods	\$60,000	-	-	-	-	-	\$60,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$153,000	-	-	\$153,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$1,707,651	-	-	\$1,707,651
Water - Watermains	-	-	-	\$225,000	-	-	\$225,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,135,651	-	-	\$2,135,651
Planning/Design	\$120,000	-	-	-	-	-	\$120,000
	\$120,000	-	-	\$2,135,651	-	-	\$2,255,651

1032 Floodplain Relief Program funding

*(No Funding in
2026)*

Total Funding

\$600,000

New Borrowing: \$600,000

Funding for the Floodplain Relief Program. Per the program guidelines, property owners may apply to make improvements to their home or vacant property to remove their property from the floodplain or make it floodplain compliant.

Requesting Department(s): Planning and Development

Request Type: Program

Current Status: Not Started

Timeline: 2028 to 2029

Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

The desired outcome of this program is to provide funding to property owners to make improvements to their home to hopefully provide flood insurance relief by reducing or removing the insurance requirements by making their property floodplain compliant or removing it from the floodplain.

How will this outcome be measured?

This will be measured by the impact to the property owner and the number of properties in the floodplain.

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

Currently the grant program awards a maximum of \$40,000 per parcel with a 10% match requirement from the property owner.

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

Multi year program

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	\$400,000	\$200,000	-	\$600,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	-	\$400,000	\$200,000	-	\$600,000
SPENDING PLAN:							
Grants/Loans	-	-	-	\$400,000	\$200,000	-	\$600,000
	-	-	-	\$400,000	\$200,000	-	\$600,000

Public Safety

2026 Total Funding

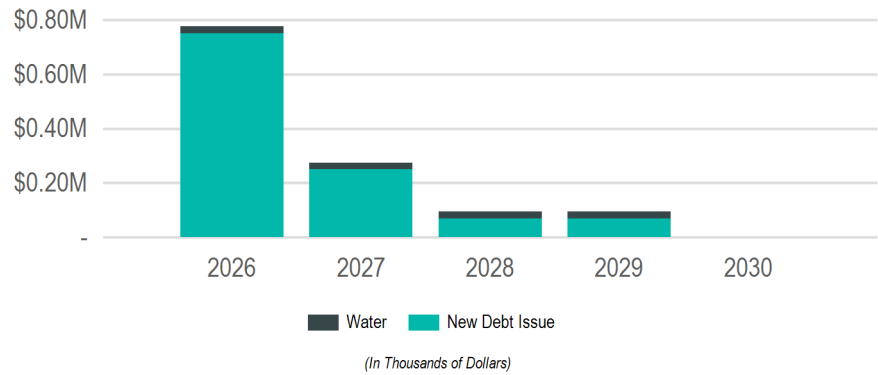
\$775,000

2026 New Borrowing

\$750,000

2026 City Funded

\$775,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$750,000	\$250,000	\$70,000	\$70,000	-	\$1,140,000
New Debt Issue	\$750,000	\$250,000	\$70,000	\$70,000	-	\$1,140,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$775,000	\$275,000	\$95,000	\$95,000	-	\$1,240,000

565 Fiber, Wireless and other Telecommunications Infrastructure**2026 Funding****\$25,000****Total Funding****\$735,000**

New Borrowing: \$560,000

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

Requesting Department(s): Information Technology; Police; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2021 to 2029

Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?

Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?

Increased public safety with better camera coverage.

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

Based on past project estimates.

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

This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$350,000	-	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$175,000
EXPENDITURE CATEGORIES:							
Fiber	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000
SPENDING PLAN:							
Construction/Maintenance	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000
	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000

980 Fire Department Search and Rescue Training Prop

*(No Funding in
2026)*

Total Funding

\$180,000

New Borrowing: \$180,000

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.

The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

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

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 4/25 to 7/27

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

How will this outcome be measured?

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

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

Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.
Approvals Received: Local and State building and safety codes.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	\$180,000	-	-	-	\$180,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

981 Fire Station 3 Renovation**2026 Funding****\$750,000**

New Borrowing: \$750,000

Total Funding**\$1,500,000**

New Borrowing: \$1,500,000

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

Requesting Department(s): Fire

Request Type: Project

Current Status: planning stages

Timeline: 10/25 to 7/27

Department Point of Contact: Schott, Jeffrey

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

With completion of the project

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

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

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

The project would be in 3 phases and would require alternative response arrangements during construction.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Fire Stations	\$750,000	\$750,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000

EXPENDITURE CATEGORIES:**SPENDING PLAN:**

Transportation & Utilities

2026 Total Funding

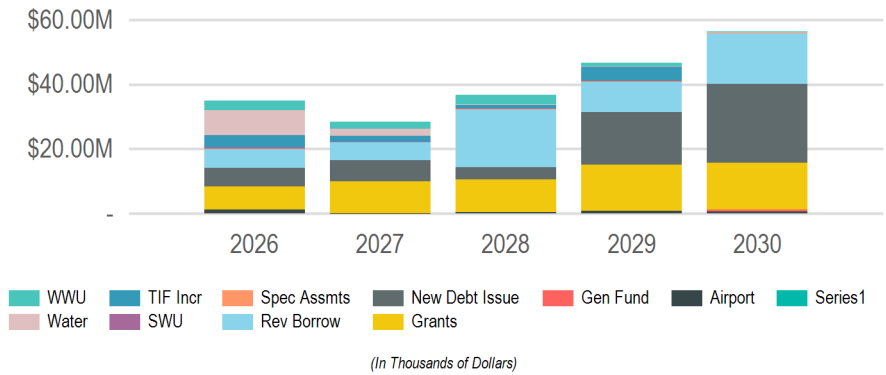
\$35,034,006

2026 New Borrowing

\$11,579,500

2026 City Funded

\$27,709,375



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Streets	\$12,919,506	\$14,853,000	\$6,314,000	\$19,772,850	\$31,010,062	\$84,869,418
Streetscaping & Lighting	\$820,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,614,000
Utilities	\$11,152,000	\$5,280,000	\$19,540,000	\$3,825,000	\$6,860,000	\$46,657,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
Bridges	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400
	\$35,034,006	\$28,427,900	\$36,679,000	\$46,624,350	\$56,397,562	\$203,162,818

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$11,579,500	\$12,114,500	\$21,727,000	\$25,579,350	\$40,258,750	\$111,259,100
New Debt Issue	\$5,712,500	\$6,612,500	\$3,727,000	\$16,142,600	\$24,507,500	\$56,702,100
Revenue Bonds/Notes	\$5,867,000	\$5,502,000	\$18,000,000	\$9,436,750	\$15,751,250	\$54,557,000
Grants & Other Intergovernmental	\$7,324,631	\$9,840,400	\$10,065,000	\$14,440,000	\$14,516,812	\$56,186,843
Federal	\$5,529,256	\$7,988,400	\$9,590,000	\$13,680,000	\$12,600,000	\$49,387,656
State	\$1,795,375	\$1,852,000	\$475,000	\$760,000	\$1,916,812	\$6,799,187
Operating Funds	\$12,177,875	\$4,656,000	\$3,745,000	\$2,085,000	\$1,502,000	\$24,165,875
Enterprise/Utility Funds	\$12,177,875	\$4,656,000	\$3,745,000	\$2,085,000	\$1,050,000	\$23,713,875
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,952,000	\$1,817,000	\$1,142,000	\$4,520,000	\$120,000	\$11,551,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$3,832,000	\$1,697,000	\$1,022,000	\$4,400,000	-	\$10,951,000
	\$35,034,006	\$28,427,900	\$36,679,000	\$46,624,350	\$56,397,562	\$203,162,818

Alleys

2026 Total Funding

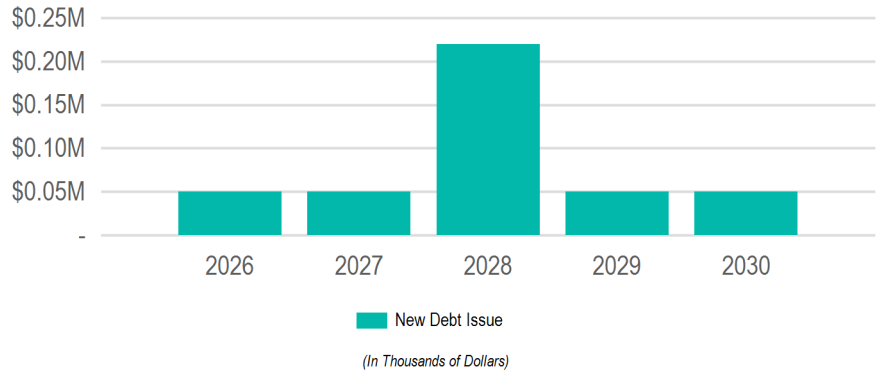
\$50,000

2026 New Borrowing

\$50,000

2026 City Funded

\$50,000



Requests

Request	2026	2027	2028	2029	2030	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
New Debt Issue	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

\$170,000

New Borrowing: \$170,000



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: not designed.

Timeline: 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Alley

How will this outcome be measured?

Paved Alley

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$170,000	-	-	\$170,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	\$170,000	-	-	\$170,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$170,000	-	-	\$170,000
	-	-	-	\$170,000	-	-	\$170,000

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$350,000 New Borrowing: \$350,000	
Replacement of Alley Pavement		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2031 Department Point of Contact: Rasmussen, Ryan		

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
EXPENDITURE CATEGORIES:							
Alleys	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

Streets

2026 Total Funding

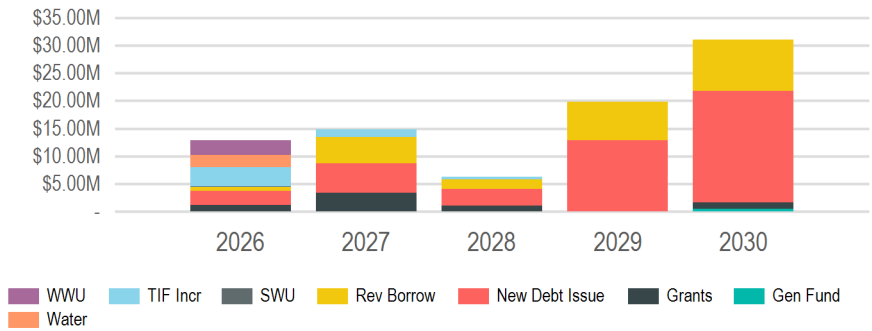
\$12,919,506

2026 New Borrowing

\$3,345,000

2026 City Funded

\$11,774,500



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	\$3,200,000	-	-	-	-	\$3,200,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,645,006	-	-	-	-	\$1,645,006
159: Vine from 15th to 16th and 16th N from State to Vine	\$1,085,000	-	-	-	-	\$1,085,000
997: Liberty St - Windsor St to Clinton St	\$1,080,000	-	-	-	-	\$1,080,000
911: Island Street - George St to Loomis St	\$807,000	-	-	-	-	\$807,000
998: Prospect St - Stoddard St to George St	\$680,000	-	-	-	-	\$680,000
1001: 16th St & Farnam St Intersection Utilities	\$672,500	-	-	-	-	\$672,500
1000: St. Cloud St - Avon St to Liberty St	\$500,000	-	-	-	-	\$500,000
999: St. Andrew St - Copeland Ave to Rose St	\$490,000	-	-	-	-	\$490,000
1008: 12th St N -Terminus South to Badger St	\$475,000	-	-	-	-	\$475,000
1030: 2nd Street Median Retrofit	\$450,000	-	-	-	-	\$450,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$1,366,812	\$1,516,812
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$3,048,250	-	-	\$3,148,250
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$100,000	\$3,169,000	-	-	-	\$3,269,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$4,115,000	-	-	-	\$4,115,000
435: 15th Street - Ferry to Cass St.	-	\$1,150,500	-	-	-	\$1,150,500
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$1,092,000	-	-	-	\$1,092,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$734,000	-	-	-	\$734,000
213: Birch Street - 29th St. to Dead End East	-	\$731,000	-	-	-	\$731,000
174: Charles St - Island St to Hagar St	-	\$722,000	-	-	-	\$722,000
433: Hagar Street - Avon St. to Liberty St.	-	\$504,000	-	-	-	\$504,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$485,500	\$487,000	-	-	\$972,500
823: 13th Place - Weston to Travis	-	-	\$828,750	-	-	\$828,750
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$6,894,250	-	\$6,894,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,717,000	-	\$1,717,000
670: 10th Street North - Main to Pine St	-	-	-	\$1,565,000	-	\$1,565,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,450,000	-	\$1,450,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$1,424,500	-	\$1,424,500
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$1,128,000	-	\$1,128,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$794,750	-	\$794,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$792,000	-	\$792,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$775,000	\$775,000	\$1,550,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$545,500	-	\$545,500
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$517,850	-	\$517,850
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$369,000	-	\$369,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$6,903,000	\$6,903,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$2,376,000	\$2,376,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$2,358,750	\$2,358,750
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,896,000	\$1,896,000

2026 to 2030 Capital Projects Budget
051425
5/14/2025

71

Requests

Request	2026	2027	2028	2029	2030	Total
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$1,220,000	\$1,220,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$1,141,000	\$1,141,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$1,051,000	\$1,051,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$942,500	\$942,500
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$902,000	\$902,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$720,000	\$720,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$531,000	\$531,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$357,000	\$357,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$320,000	\$320,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$286,000	\$286,000
869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$3,345,000	\$9,970,000	\$4,787,000	\$19,772,850	\$29,341,250	\$67,216,100
New Debt Issue	\$2,560,000	\$5,218,000	\$3,057,000	\$12,836,100	\$20,100,000	\$43,771,100
Revenue Bonds/Notes	\$785,000	\$4,752,000	\$1,730,000	\$6,936,750	\$9,241,250	\$23,445,000
Grants & Other Intergovernmental	\$1,145,006	\$3,436,000	\$1,040,000	-	\$1,216,812	\$6,837,818
Federal	\$1,145,006	\$1,710,000	\$1,040,000	-	-	\$3,895,006
State	-	\$1,726,000	-	-	\$1,216,812	\$2,942,812
Operating Funds	\$4,972,500	-	-	-	\$452,000	\$5,424,500
Enterprise/Utility Funds	\$4,972,500	-	-	-	-	\$4,972,500
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,457,000	\$1,447,000	\$487,000	-	-	\$5,391,000
TIF Increment	\$3,457,000	\$1,447,000	\$487,000	-	-	\$5,391,000
	\$12,919,506	\$14,853,000	\$6,314,000	\$19,772,850	\$31,010,062	\$84,869,418

268 Citywide Traffic Implementation: Interconnect & Synchronization**2026 Funding****\$400,000**

New Borrowing: \$400,000

Total Funding**\$3,289,500**

New Borrowing: \$2,056,500

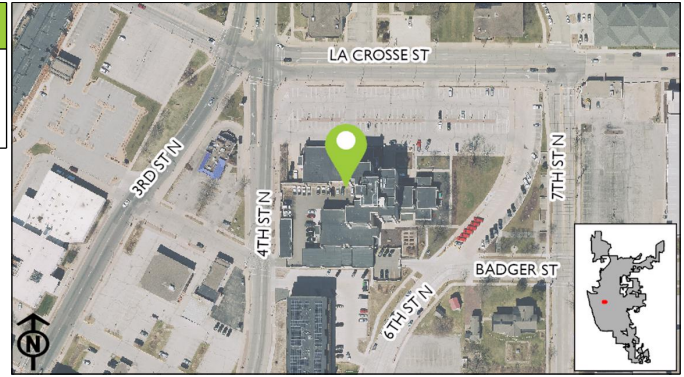
Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Study complete. Construction staged over several years.

Timeline: 2020 to 2027

**Justification:**What is the request's desired outcome?

Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?

By in-office observation, observed continuous progression of traffic, and measured delay times.

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

Previous engineering projects and consultant estimates.

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

Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?

Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,356,500	\$400,000	\$300,000	-	-	-	\$2,056,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,589,500	\$400,000	\$300,000	-	-	-	\$3,289,500
SPENDING PLAN:							
Construction/Maintenance	\$2,077,000	\$400,000	\$300,000	-	-	-	\$2,777,000
	\$2,589,500	\$400,000	\$300,000	-	-	-	\$3,289,500

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

\$357,000

New Borrowing: \$357,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00220

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .063

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$204,000	\$204,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$80,000	\$80,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$73,000	\$73,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$204,000	\$204,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$357,000	\$357,000
	-	-	-	-	-	\$357,000	\$357,000

47 22nd Street South - Weston St. to Hyde Ave.*(No Funding in 2026)***Total Funding****\$902,000**

New Borrowing: \$902,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00286, S-00287 (2 Blocks)

Pavement Rating: 4/5 Curb & Gutter Rating: Fair

Distance (Miles): .201

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$614,000	\$614,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$614,000	\$614,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$902,000	\$902,000
	-	-	-	-	-	\$902,000	\$902,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2026)

Total Funding

\$720,000

New Borrowing: \$720,000



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

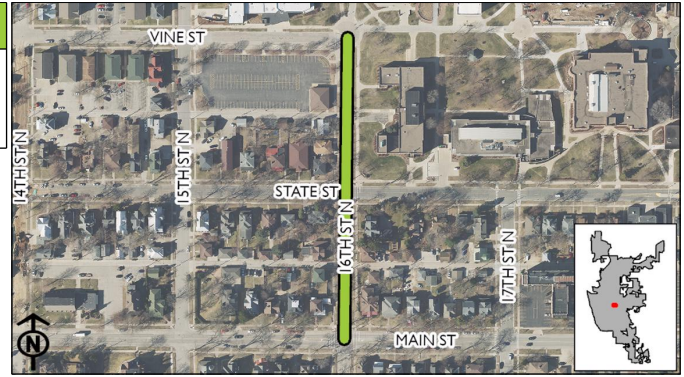
	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$394,000	\$394,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$140,000	\$140,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$394,000	\$394,000
Water - Watermains	-	-	-	-	-	\$140,000	\$140,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$720,000	\$720,000
	-	-	-	-	-	\$720,000	\$720,000

159 Vine from 15th to 16th and 16th N from State to Vine

2026 Funding	Total Funding
\$1,085,000	\$1,085,000
New Borrowing: \$1,085,000	New Borrowing: \$1,085,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-02262 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

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



Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

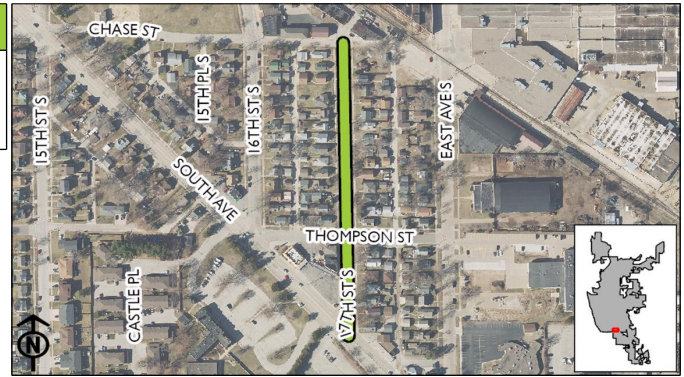
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$660,000	-	-	-	-	\$660,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$225,000	-	-	-	-	\$225,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$200,000	-	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$225,000	-	-	-	-	\$225,000
Streets - Total Street Reconstruction	-	\$660,000	-	-	-	-	\$660,000
Water - Watermains	-	\$200,000	-	-	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,085,000	-	-	-	-	\$1,085,000
	-	\$1,085,000	-	-	-	-	\$1,085,000

162 17th Street South - South Ave to Chase St*(No Funding in 2026)***Total Funding****\$794,750**

New Borrowing: \$794,750



Complete Curb & Gutter. Contract Pave.

Street ID: S-00183, S-00184

Pavement Rating: 4/3 Curb & Gutter Rating: Fair

Distance (Miles): .186

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

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	\$570,000	-	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$136,250	-	\$136,250
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$56,000	-	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$32,500	-	\$32,500

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$136,250	-	\$136,250
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$56,000	-	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	\$570,000	-	\$570,000
Water - Watermains	-	-	-	-	\$32,500	-	\$32,500

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$794,750	-	\$794,750
	-	-	-	-	\$794,750	-	\$794,750

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

\$722,000

New Borrowing: \$241,000



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

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

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$135,000	-	-	-	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$106,000	-	-	-	\$106,000
Other - TIF Increment - 16	-	-	\$481,000	-	-	-	\$481,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$135,000	-	-	-	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$106,000	-	-	-	\$106,000
Streets - Total Street Reconstruction	-	-	\$481,000	-	-	-	\$481,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$722,000	-	-	-	\$722,000
	-	-	\$722,000	-	-	-	\$722,000

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

(No Funding in 2026)

Total Funding

\$1,092,000

New Borrowing: \$525,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-01564, S-01565, S-01566

Pavement Rating: 3 Curb & Gutter Rating: Poor

Distance (Miles): .176

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

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$200,000	-	-	-	\$200,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$150,000	-	-	-	\$150,000
Other - TIF Increment - 15	-	-	\$567,000	-	-	-	\$567,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$200,000	-	-	-	\$200,000
Streets - Total Street Reconstruction	-	-	\$567,000	-	-	-	\$567,000
Water - Watermains	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,092,000	-	-	-	\$1,092,000
	-	-	\$1,092,000	-	-	-	\$1,092,000

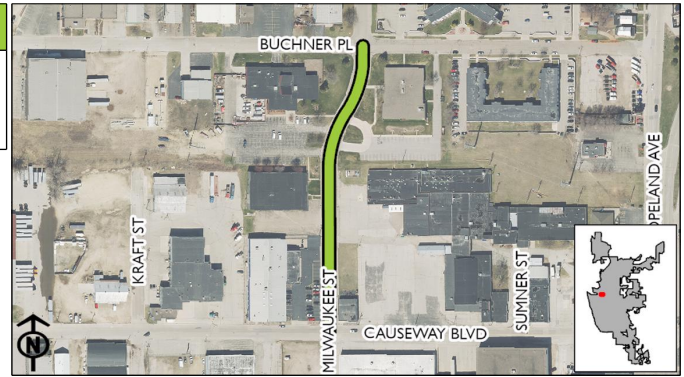
181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

\$972,500

New Borrowing: \$485,500



Complete Curb & Gutter. Contract pave.

Street ID: S-01746

Pavement Rating: 6 Curb & Gutter Rating: Fair

Distance (Miles): .149

Companion: Storm Project

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

Request Type: Project

Current Status: Not Started

Timeline: 2027 to 2028

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$130,000	-	-	-	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$355,500	-	-	-	\$355,500
Other - TIF Increment - 18	-	-	-	\$487,000	-	-	\$487,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$130,000	-	-	-	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$355,500	-	-	-	\$355,500
Streets - Total Street Reconstruction	-	-	-	\$487,000	-	-	\$487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$972,500	-	-	\$972,500
	-	-	\$485,500	\$487,000	-	-	\$972,500

182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in
2026)

Total Funding

\$4,425,000

New Borrowing: \$2,699,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

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

First year is design, State letting is in future year.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	\$950,000	-	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$415,000	-	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$494,000	-	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$530,000	-	-	-	\$530,000
Grants - State	-	-	\$1,726,000	-	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$415,000	-	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$494,000	-	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	\$2,676,000	-	-	-	\$2,986,000
Water - Watermains	-	-	\$530,000	-	-	-	\$530,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$4,115,000	-	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	\$4,115,000	-	-	-	\$4,425,000

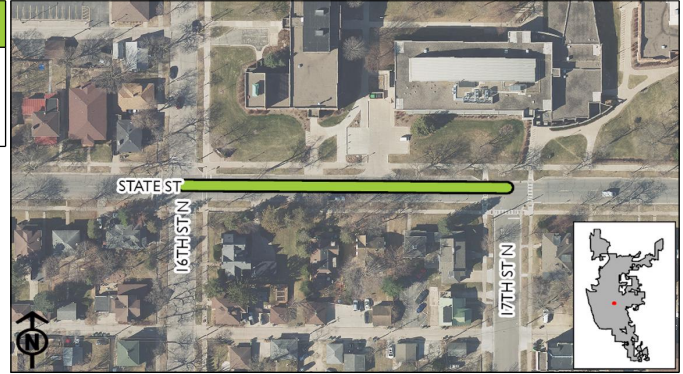
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in
2026)

Total Funding

\$734,000

New Borrowing: \$734,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-02159

Pavement Rating: 7 Curb & Gutter Rating: Fair

Distance (Miles): .08

Companion: Storm Project

Companion: CIP 16th St. - State to Pine

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

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating

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

Engineering Dept. estimates.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	\$424,000	-	-	-	\$424,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$118,000	-	-	-	\$118,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$118,000	-	-	-	\$118,000
Streets - Total Street Reconstruction	-	-	\$424,000	-	-	-	\$424,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000

SPENDING PLAN:

Construction/Maintenance	-	-	\$734,000	-	-	-	\$734,000
	-	-	\$734,000	-	-	-	\$734,000

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

(No Funding in 2026)

Total Funding

\$731,000

New Borrowing: \$731,000



Complete Curb & Gutter. Contract Pave.

Street ID: S-00710

Pavement Rating: 4 Curb & Gutter Rating: Fair

Distance (Miles): .118

Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

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

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$570,000	-	-	-	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$55,000	-	-	-	\$55,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$106,000	-	-	-	\$106,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$55,000	-	-	-	\$55,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$106,000	-	-	-	\$106,000
Streets - Total Street Reconstruction	-	-	\$570,000	-	-	-	\$570,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$731,000	-	-	-	\$731,000
	-	-	\$731,000	-	-	-	\$731,000

220 20th St S - Weston St to Hyde Ave.

(No Funding in
2026)

Total Funding

\$1,220,000

New Borrowing: \$1,220,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$570,000	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$230,000	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$210,000	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$210,000	\$210,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$230,000	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$210,000	\$210,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$570,000	\$570,000
Water - Watermains	-	-	-	-	-	\$210,000	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,220,000	\$1,220,000
	-	-	-	-	-	\$1,220,000	\$1,220,000

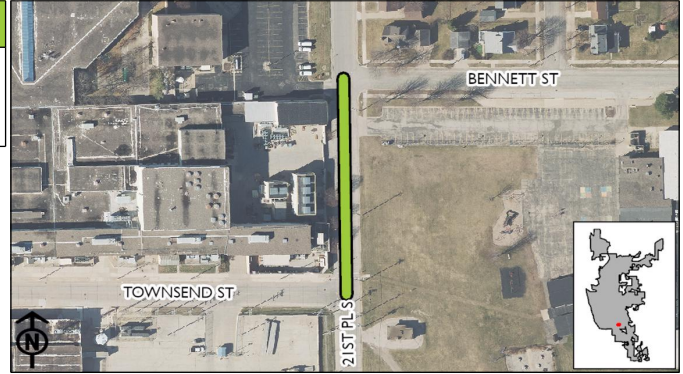
222 21st Pl S - Townsend St to Bennett St

*(No Funding in
2026)*

Total Funding

\$517,850

New Borrowing: \$517,850



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$217,100	-	\$217,100
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$300,750	-	\$300,750
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$300,750	-	\$300,750
Streets - Total Street Reconstruction	-	-	-	-	\$217,100	-	\$217,100
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$517,850	-	\$517,850
	-	-	-	-	\$517,850	-	\$517,850

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

(No Funding in 2026)

Total Funding

\$792,000

New Borrowing: \$792,000



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$90,000	-	\$90,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$90,000	-	\$90,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$792,000	-	\$792,000
	-	-	-	-	\$792,000	-	\$792,000

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

(No Funding in 2026)

Total Funding

\$2,358,750

New Borrowing: \$2,358,750



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2030
 Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,014,000	\$1,014,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$371,500	\$371,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$772,250	\$772,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$201,000	\$201,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$371,500	\$371,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$772,250	\$772,250
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,014,000	\$1,014,000
Water - Watermains	-	-	-	-	-	\$201,000	\$201,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,358,750	\$2,358,750
	-	-	-	-	-	\$2,358,750	\$2,358,750

421 Livingston Street - Liberty St. to George St.

(No Funding in 2026)

Total Funding

\$1,141,000

New Borrowing: \$1,141,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01571, S-01572, S-01573 (3 Blocks)
Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$784,000	\$784,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$240,000	\$240,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$784,000	\$784,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,141,000	\$1,141,000
	-	-	-	-	-	\$1,141,000	\$1,141,000

424 Sunset Drive - State Rd to Green Bay St

(No Funding in 2026)

Total Funding

\$1,128,000

New Borrowing: \$1,128,000



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$78,000	-	\$78,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$294,000	-	\$294,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$150,000	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$78,000	-	\$78,000
Streets - Total Street Reconstruction	-	-	-	-	\$606,000	-	\$606,000
Water - Watermains	-	-	-	-	\$294,000	-	\$294,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,128,000	-	\$1,128,000
	-	-	-	-	\$1,128,000	-	\$1,128,000

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

(No Funding in 2026)

Total Funding

\$286,000

New Borrowing: \$286,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2030
 Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$230,000	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$56,000	\$56,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$230,000	\$230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$286,000	\$286,000
	-	-	-	-	-	\$286,000	\$286,000

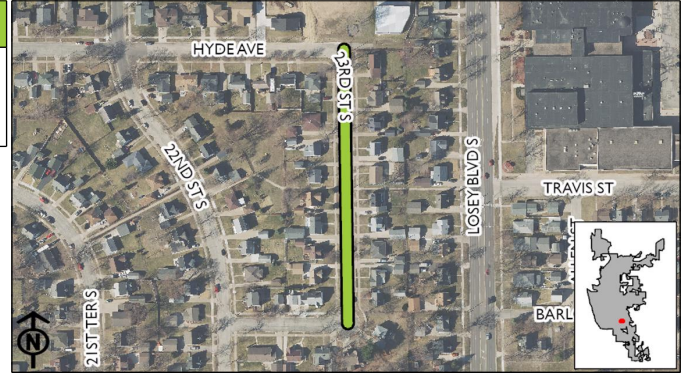
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

\$531,000

New Borrowing: \$531,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00311
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$389,000	\$389,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$22,000	\$22,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$389,000	\$389,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$531,000	\$531,000
	-	-	-	-	-	\$531,000	\$531,000

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

(No Funding in 2026)

Total Funding

\$1,450,000

New Borrowing: \$1,450,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,126,000	-	\$1,126,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$200,000	-	\$200,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$124,000	-	\$124,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$200,000	-	\$200,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$124,000	-	\$124,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,126,000	-	\$1,126,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,450,000	-	\$1,450,000
	-	-	-	-	\$1,450,000	-	\$1,450,000

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

\$1,487,000

New Borrowing: \$1,487,000



Complete Curb and Gutter. Contract Pave.
Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
Distance (Miles): .41

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,487,000	\$1,487,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,487,000	\$1,487,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,487,000	\$1,487,000
	-	-	-	-	-	\$1,487,000	\$1,487,000

433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2026)

Total Funding

\$504,000

New Borrowing: \$255,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01265

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .075

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

Request Type: Project

Current Status: Not Started

Timeline: 2027

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$100,000	-	-	-	\$100,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$30,000	-	-	-	\$30,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$125,000	-	-	-	\$125,000
Other - TIF Increment - 16	-	-	\$249,000	-	-	-	\$249,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$100,000	-	-	-	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$30,000	-	-	-	\$30,000
Streets - Total Street Reconstruction	-	-	\$249,000	-	-	-	\$249,000
Water - Watermains	-	-	\$125,000	-	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$504,000	-	-	-	\$504,000
	-	-	\$504,000	-	-	-	\$504,000

435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

\$1,150,500

New Borrowing: \$1,150,500



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$624,000	-	-	-	\$624,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$140,000	-	-	-	\$140,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$158,000	-	-	-	\$158,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$228,500	-	-	-	\$228,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$140,000	-	-	-	\$140,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$158,000	-	-	-	\$158,000
Streets - Total Street Reconstruction	-	-	\$624,000	-	-	-	\$624,000
Water - Watermains	-	-	\$228,500	-	-	-	\$228,500
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,150,500	-	-	-	\$1,150,500
	-	-	\$1,150,500	-	-	-	\$1,150,500

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

2026 Funding	Total Funding
\$3,200,000	\$3,200,000



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

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

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

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

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

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

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

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$600,000	-	-	-	-	\$600,000
Operating - Water Utility Funds	-	\$800,000	-	-	-	-	\$800,000
Other - TIF Increment - 11	-	\$1,800,000	-	-	-	-	\$1,800,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$600,000	-	-	-	-	\$600,000
Streets - Total Street Reconstruction	-	\$1,800,000	-	-	-	-	\$1,800,000
Water - Watermains	-	\$800,000	-	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,200,000	-	-	-	-	\$3,200,000
	-	\$3,200,000	-	-	-	-	\$3,200,000

593 Redfield Street - 21st Street South to Losey Boulevard*(No Funding in 2026)***Total Funding****\$1,424,500**

New Borrowing: \$1,424,500



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

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

Justification:What is the request's desired outcome?

Reconstruct street and water main repair.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$841,000	-	\$841,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$202,500	-	\$202,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$56,000	-	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$325,000	-	\$325,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$202,500	-	\$202,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$56,000	-	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	\$841,000	-	\$841,000
Water - Watermains	-	-	-	-	\$325,000	-	\$325,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,424,500	-	\$1,424,500
	-	-	-	-	\$1,424,500	-	\$1,424,500

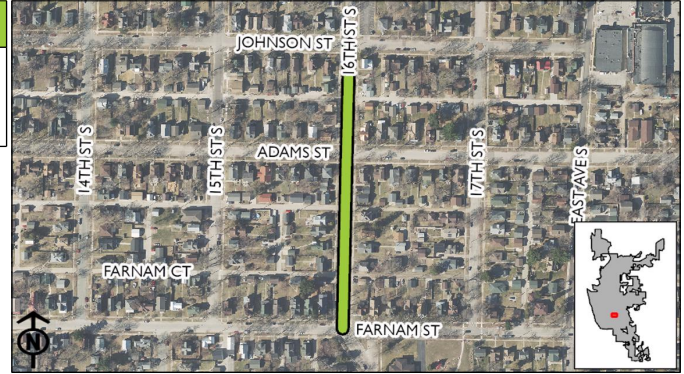
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

\$2,376,000

New Borrowing: \$2,376,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00149, S-00150 (2 Blocks).
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .18
 Companion: Storm Project.
 Reconfigure 16th & Farnam intersection for additional green space

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and replace storm sewer mains.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,596,000	\$1,596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$280,000	\$280,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$280,000	\$280,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$500,000	\$500,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,596,000	\$1,596,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,376,000	\$2,376,000
	-	-	-	-	-	\$2,376,000	\$2,376,000

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

\$1,051,000

New Borrowing: \$1,051,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-00938, S-00939 (2 Blocks).
Pavement Rating: 5/6 Curb & Gutter Rating: Good
Distance (Miles): .234
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$947,000	\$947,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$104,000	\$104,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$104,000	\$104,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$947,000	\$947,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,051,000	\$1,051,000
	-	-	-	-	-	\$1,051,000	\$1,051,000

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

(No Funding in 2026)

Total Funding

\$1,896,000

New Borrowing: \$1,896,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .278
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$896,000	\$896,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$896,000	\$896,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,896,000	\$1,896,000
	-	-	-	-	-	\$1,896,000	\$1,896,000

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2026)

Total Funding

\$1,917,000

New Borrowing: \$1,917,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street, increase storm sewer.

How will this outcome be measured?
PASAR rating.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	-	-	\$1,087,000	-	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$135,000	-	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$445,000	-	\$445,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$135,000	-	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$445,000	-	\$445,000
Streets - Total Street Reconstruction	\$200,000	-	-	-	\$1,087,000	-	\$1,287,000
Water - Watermains	-	-	-	-	\$50,000	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	-	-	\$1,717,000	-	\$1,917,000
	\$200,000	-	-	-	\$1,717,000	-	\$1,917,000

601 Green Bay St - 9th St S to 14th St S (STP Urban)

2026 Funding	Total Funding
\$100,000	\$3,148,250
New Borrowing: \$100,000	New Borrowing: \$2,108,250

Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2028
Department Point of Contact: Sward, Stephanie



Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Explain why project will take more than one year to complete?
 design with State oversight with construction in a later year

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	-	\$700,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$250,000	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$1,008,250	-	-	\$1,008,250
Grants - Federal	-	-	-	\$1,040,000	-	-	\$1,040,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$250,000	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - DOT Projects	-	-	-	\$1,040,000	-	-	\$1,040,000
Streets - Total Street Reconstruction	-	\$100,000	-	\$700,000	-	-	\$800,000
Water - Watermains	-	-	-	\$1,008,250	-	-	\$1,008,250
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	-	\$2,008,250	-	-	\$2,108,250
	-	\$100,000	-	\$3,048,250	-	-	\$3,148,250

649 Bliss Road Slope Stabilization

*(No Funding in
2026)*

Total Funding

\$1,250,000

New Borrowing: \$970,400



Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design Complete
Timeline: 2024 to 2031
Department Point of Contact: Gallagher, Matthew

Justification:

What is the request's desired outcome?

Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?

Implementation of engineering recommendations from studies of the hillside, and golf course below.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$370,400	-	-	-	\$300,000	\$300,000	\$970,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$650,000	-	-	-	\$300,000	\$300,000	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	-	-	\$300,000	\$300,000	\$950,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$650,000	-	-	-	\$300,000	\$300,000	\$1,250,000

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

\$407,000

New Borrowing: \$407,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01965

Pavement Rating: 3 Curb Rating: Good

Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$407,000	\$407,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$407,000	\$407,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$407,000	\$407,000
	-	-	-	-	-	\$407,000	\$407,000

670 10th Street North - Main to Pine St*(No Funding in 2026)***Total Funding****\$1,565,000**

New Borrowing: \$1,565,000



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

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

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?

PASAR rating. Less flooding.

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

Engineering Dept. estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$720,000	-	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$410,000	-	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$435,000	-	\$435,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$410,000	-	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$435,000	-	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	\$720,000	-	\$720,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,565,000	-	\$1,565,000
	-	-	-	-	\$1,565,000	-	\$1,565,000

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

\$706,000

New Borrowing: \$706,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01550, S-01551 (2 Blocks)
Pavement Rating: 4 Curb and Gutter Rating: Fair
Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$706,000	\$706,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$706,000	\$706,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$706,000	\$706,000
	-	-	-	-	-	\$706,000	\$706,000

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

\$320,000

New Borrowing: \$320,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01957

Pavement Rating: 4 Curb and Gutter rating: Poor

Distance (Miles): .075 Miles

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$218,000	\$218,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$22,000	\$22,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$22,000	\$22,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$218,000	\$218,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$320,000	\$320,000
	-	-	-	-	-	\$320,000	\$320,000

680 8th Street South - Denton Street to Johnson Street

(No Funding in 2026)

Total Funding

\$1,573,410

New Borrowing: \$1,550,000



Street Reconstruction
Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029 to 2030
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?

Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?

PASAR rating. Flowing sewer.

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

Street Dept. estimate.

Engineering department estimate.

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

To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	\$475,000	\$950,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	-	\$150,000	\$150,000	\$316,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$72,500	\$72,500	\$145,000
Streets - Total Street Reconstruction	\$7,410	-	-	-	\$475,000	\$475,000	\$957,410
Water - Watermains	-	-	-	-	\$77,500	\$77,500	\$155,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	-	\$775,000	\$775,000	\$1,573,410
	\$23,410	-	-	-	\$775,000	\$775,000	\$1,573,410

761 Annual Traffic Signal Replacement Program

*(No Funding in
2026)*

Total Funding

\$5,700,000

New Borrowing: \$5,700,000

30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2060
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances.

How will this outcome be measured?

Removal and replacement of old equipment, purchase and installation of new.

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

Ongoing and previous bid engineering projects.

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

Inventory consists of ~60 signals, at an estimated average cost of \$700,000 per signal.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?

Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000

763 Annual Capital Pavement Maintenance Program

2026 Funding	Total Funding
\$200,000	\$1,850,000
New Borrowing: \$200,000	New Borrowing: \$1,850,000

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



Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In Progress
Timeline: 2023 to 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?

Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

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

Previous Engineering and Street department projects and quotes.

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

Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,800,000
	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000

781 Losey Boulevard - Main to La Crosse St*(No Funding in 2026)***Total Funding****\$6,894,250**

New Borrowing: \$6,894,250



Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01605 thru S-01611

Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

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

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?
Reconstruct Street.How will this outcome be measured?
PASAR rating.What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.**Approval & Oversight:**Has request been approved by an oversight board?
NoIs this request part of an approved master plan?
NoDoes this request require regulatory/other outside approval?
No**Outside Funding:**Does this request require the city to contribute funds?
NoDoes this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$4,413,000	-	\$4,413,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$474,000	-	\$474,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,437,250	-	\$1,437,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$570,000	-	\$570,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$474,000	-	\$474,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$1,437,250	-	\$1,437,250
Streets - Total Street Reconstruction	-	-	-	-	\$4,413,000	-	\$4,413,000
Water - Watermains	-	-	-	-	\$570,000	-	\$570,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$6,894,250	-	\$6,894,250
	-	-	-	-	\$6,894,250	-	\$6,894,250

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.*(No Funding in 2026)***Total Funding****\$942,500**

New Borrowing: \$942,500



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

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
 PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$714,000	\$714,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$172,500	\$172,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$56,000	\$56,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$172,500	\$172,500
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$714,000	\$714,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$942,500	\$942,500
	-	-	-	-	-	\$942,500	\$942,500

823 13th Place - Weston to Travis

*(No Funding in
2026)*

Total Funding

\$828,750

New Borrowing: **\$828,750**



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

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

Request Type: Project

Current Status: Not started

Timeline: 2028

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?

Removal and replacement of aging and failing Sanitary and Storm facilities.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

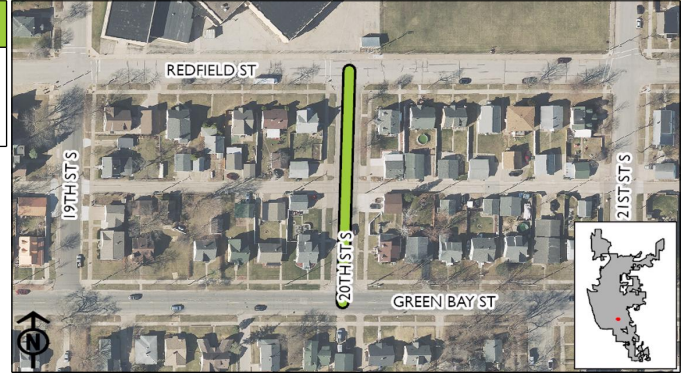
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$407,000	-	-	\$407,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$175,000	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$159,250	-	-	\$159,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$87,500	-	-	\$87,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$175,000	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$159,250	-	-	\$159,250
Streets - Street Improvements	-	-	-	\$407,000	-	-	\$407,000
Water - Watermains	-	-	-	\$87,500	-	-	\$87,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$828,750	-	-	\$828,750
	-	-	-	\$828,750	-	-	\$828,750

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

(No Funding in 2026)

Total Funding

\$218,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00221
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance: 0.063

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

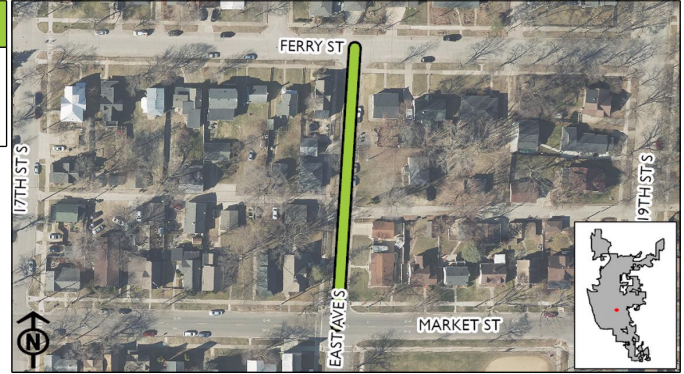
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	\$218,000	\$218,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$218,000	\$218,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$218,000	\$218,000
	-	-	-	-	-	\$218,000	\$218,000

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

\$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-00989
Pavement Rating: 3, Curb & Gutter Rating: Fair
Distance: 0.071

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	\$234,000	\$234,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$234,000	\$234,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000

874 Horton Street - East Ave to 19th St S

(No Funding in 2026)

Total Funding

\$234,000

New Borrowing: \$234,000



City Pave with Misc. Curb & Gutter.
Street ID #S-01340
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.065

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$234,000	\$234,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$234,000	\$234,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

\$414,000

New Borrowing: \$414,000



City Pave with Misc. Curb & Gutter.
Street ID #S-01529, S-01530
Pavement Rating: 3, Curb & Gutter Rating: Good
Distance: 0.136
Companion with Linwood Ct.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$414,000	\$414,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$414,000	\$414,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$414,000	\$414,000
	-	-	-	-	-	\$414,000	\$414,000

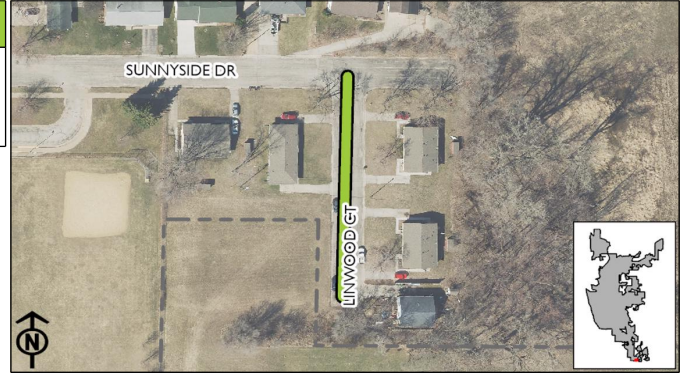
876 Linwood Court - Sunnyside Dr to Dead End S

(No Funding in 2026)

Total Funding

\$150,000

New Borrowing: \$150,000



City Pave with Misc. Curb & Gutter.
Street ID #S-01567
Pavement Rating: 4, Curb & Gutter Rating: Good
Distance: 0.058
Companion project with Laurel Street CIP 875

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

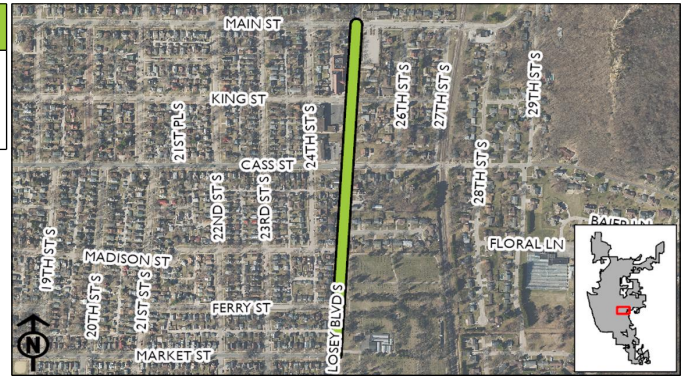
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$150,000	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000

909 Losey Boulevard - Main St to Market St*(No Funding in 2026)***Total Funding****\$6,903,000**

New Borrowing: \$6,903,000



Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01612 thru S-01616

Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey & Vine

Companion: Storm Water Project.

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

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$4,413,000	\$4,413,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,900,000	\$1,900,000

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$4,413,000	\$4,413,000

SPENDING PLAN:

Construction/Maintenance	-	-	-	-	-	\$6,903,000	\$6,903,000
	-	-	-	-	-	\$6,903,000	\$6,903,000

910 Wood Street - Dead End S to St. Andrew St.

2026 Funding	Total Funding
\$385,000	\$385,000

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie



Justification:

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

How will this outcome be measured?
reconstructed street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	\$385,000	-	-	-	-	\$385,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$385,000	-	-	-	-	\$385,000
SPENDING PLAN:							
Construction/Maintenance	-	\$385,000	-	-	-	-	\$385,000
	-	\$385,000	-	-	-	-	\$385,000

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
\$807,000	\$807,000
New Borrowing: \$360,000	New Borrowing: \$360,000

This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street.
Companion to Wood Street reconstruction.

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



Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$150,000	-	-	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$210,000	-	-	-	-	\$210,000
Other - TIF Increment - 16	-	\$447,000	-	-	-	-	\$447,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$150,000	-	-	-	-	\$150,000
Streets - Street Improvements	-	\$447,000	-	-	-	-	\$447,000
Water - Watermains	-	\$210,000	-	-	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	\$807,000	-	-	-	-	\$807,000
	-	\$807,000	-	-	-	-	\$807,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding	
\$150,000 New Borrowing: \$150,000	\$1,050,000 New Borrowing: \$1,050,000	
<p>Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p>Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2031 Department Point of Contact: Rasmussen, Ryan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.</p> <p><u>How will this outcome be measured?</u> Project completion.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar, previously completed projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000

915 Annual CIP Street Department Paving

2026 Funding	Total Funding	
\$350,000 New Borrowing: \$350,000	\$2,450,000 New Borrowing: \$2,450,000	
Miscellaneous paving done by Street Department.		
Requesting Department(s): Streets Request Type: Program Current Status: In Progress Timeline: 2024 to 2031 Department Point of Contact: Rasmussen, Ryan		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Miscellaneous paving done by Street Department.	<u>Has request been approved by an oversight board?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Paving cost estimate.	<u>Is this request part of an approved master plan?</u> No
	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
SPENDING PLAN:							
Construction/Maintenance	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000

931 Milson Ct Traffic Calming

*(No Funding in
2026)*

Total Funding

\$74,000

New Borrowing: \$74,000

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

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Calming of traffic.

How will this outcome be measured?

Construction of speed tables and reduced observed speeds.

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

Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

Borrowing - New Debt Issue

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

	Past	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$74,000	\$74,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$74,000	\$74,000
Construction/Maintenance	-	-	-	-	-	\$74,000	\$74,000
	-	-	-	-	-	\$74,000	\$74,000

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

*(No Funding in
2026)*

Total Funding

\$369,000

New Borrowing: \$369,000

Complete Curb & Gutter. Contract Pave.

Street ID: S-00433

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .04

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

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR Rating.

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

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$204,000	-	\$204,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$65,000	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$65,000	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$100,000	-	\$100,000
Streets - Total Street Reconstruction	-	-	-	-	\$204,000	-	\$204,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$369,000	-	\$369,000
	-	-	-	-	\$369,000	-	\$369,000

949 Park Street N - 13th St S to 15th St S*(No Funding in 2026)***Total Funding****\$545,500**

New Borrowing: \$545,500

Install utilities mains to bring properties into compliance.

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

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Wodarz, Caleb

Justification:What is the request's desired outcome?

To correct non-compliant properties.

How will this outcome be measured?

Installation of utilities.

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

Engineering Estimate.

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$353,000	-	\$353,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$72,000	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$120,500	-	\$120,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$72,000	-	\$72,000
Streets - Total Street Reconstruction	-	-	-	-	\$353,000	-	\$353,000
Water - Watermains	-	-	-	-	\$120,500	-	\$120,500
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$545,500	-	\$545,500
	-	-	-	-	\$545,500	-	\$545,500

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

\$2,140,000

New Borrowing: \$2,140,000

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

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

2026 Funding	Total Funding
\$100,000	\$3,269,000
New Borrowing: \$50,000	New Borrowing: \$1,359,000

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

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2027

Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

How will this outcome be measured?

Reconstructed roadway, newly planted trees (after the project is complete).

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

Past and current engineering projects.

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

Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Common Council

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$500,000	-	-	-	\$550,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$335,000	-	-	-	\$335,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$100,000	-	-	-	\$100,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$374,000	-	-	-	\$374,000
Grants - Federal	-	-	\$1,710,000	-	-	-	\$1,710,000
Other - TIF Increment - 15	-	\$50,000	\$150,000	-	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$335,000	-	-	-	\$335,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$100,000	-	-	-	\$100,000
Streets - DOT Projects	-	\$50,000	\$2,210,000	-	-	-	\$2,260,000
Streets - Street Improvements	-	\$50,000	\$150,000	-	-	-	\$200,000
Water - Watermains	-	-	\$374,000	-	-	-	\$374,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$1,459,000	-	-	-	\$1,509,000
	-	\$100,000	\$3,169,000	-	-	-	\$3,269,000

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding	
\$1,645,006 New Borrowing: \$500,000	\$1,645,006 New Borrowing: \$500,000	
<p>Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.</p> <p>Requesting Department(s): Engineering; Streets Request Type: Project Current Status: In Design Timeline: 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

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

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$500,000	-	-	-	-	\$500,000
Grants - Federal	-	\$1,145,006	-	-	-	-	\$1,145,006
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	\$1,645,006	-	-	-	-	\$1,645,006
SPENDING PLAN:							
Construction/Maintenance	-	\$1,645,006	-	-	-	-	\$1,645,006
	-	\$1,645,006	-	-	-	-	\$1,645,006

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding	
\$1,080,000	\$1,080,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-01548, S-01549 Pavement Rating: 9/9 Curb & Gutter: G/G Distance (Miles): 0.155 Sanitary Sewer Needs</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

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

How will this outcome be measured?
Prevention of sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$635,000	-	-	-	-	\$635,000
Operating - Water Utility Funds	-	\$445,000	-	-	-	-	\$445,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$635,000	-	-	-	-	\$635,000
Water - Watermains	-	\$445,000	-	-	-	-	\$445,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,080,000	-	-	-	-	\$1,080,000
	-	\$1,080,000	-	-	-	-	\$1,080,000

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding	
\$680,000	\$680,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01943
 Pavement Rating: 5 Curb & Gutter: F
 Distance (Miles): 0.128
 Sanitary Sewer Needs.

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

Justification:

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

How will this outcome be measured?
 Prevent sewer collapses.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$385,000	-	-	-	-	\$385,000
Operating - Water Utility Funds	-	\$295,000	-	-	-	-	\$295,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$385,000	-	-	-	-	\$385,000
Water - Watermains	-	\$295,000	-	-	-	-	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	\$680,000	-	-	-	-	\$680,000
	-	\$680,000	-	-	-	-	\$680,000

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding	
\$490,000	\$490,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02089
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.068
 Sanitary Sewer Needs.

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

Justification:

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

How will this outcome be measured?
 Prevent sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$270,000	-	-	-	-	\$270,000
Operating - Water Utility Funds	-	\$220,000	-	-	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$270,000	-	-	-	-	\$270,000
Water - Watermains	-	\$220,000	-	-	-	-	\$220,000
SPENDING PLAN:							
Construction/Maintenance	-	\$490,000	-	-	-	-	\$490,000
	-	\$490,000	-	-	-	-	\$490,000

1000 St. Cloud St - Avon St to Liberty St

2026 Funding	Total Funding	
\$500,000	\$500,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02106
 Pavement Rating: 5 Curb & Gutter: G
 Distance (Miles): 0.075
 Sanitary Sewer Needs.

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

Justification:

What is the request's desired outcome?
 Water and sewer extension to underserved parcels.

How will this outcome be measured?
 Separating utilities from adjacent parcels for PSC requirements.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$297,500	-	-	-	-	\$297,500
Operating - Water Utility Funds	-	\$202,500	-	-	-	-	\$202,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$297,500	-	-	-	-	\$297,500
Water - Watermains	-	\$202,500	-	-	-	-	\$202,500
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding	
\$672,500	\$672,500	
<p>Completer Curb & Gutter. Contract Pave. Street ID: S-02475, S-00151, S-01078 Pavement Rating: 6/6/9 Curb & Gutter: G/G/G Distance (Miles): 0.160 Relocate Utilities.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

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

How will this outcome be measured?
Relocation of utilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$496,250	-	-	-	-	\$496,250
Operating - Water Utility Funds	-	\$176,250	-	-	-	-	\$176,250
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$496,250	-	-	-	-	\$496,250
Water - Watermains	-	\$176,250	-	-	-	-	\$176,250
SPENDING PLAN:							
Construction/Maintenance	-	\$672,500	-	-	-	-	\$672,500
	-	\$672,500	-	-	-	-	\$672,500

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding	
\$475,000	\$475,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00046
 Pavement Rating: 2 Curb & Gutter: P
 Distance (Miles): 0.057
 Redevelopment Needs.

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Gallagher, Matthew

Justification:

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

How will this outcome be measured?
 Encourage redevelopment.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Other - TIF Increment - 11	-	\$325,000	-	-	-	-	\$325,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$325,000	-	-	-	-	\$325,000
Water - Watermains	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$475,000	-	-	-	-	\$475,000
	-	\$475,000	-	-	-	-	\$475,000

1030 2nd Street Median Retrofit

2026 Funding	Total Funding	
\$450,000	\$450,000	

Installation of median barrier between the newly constructed 2-way cycle track and vehicle lanes along 2nd Street from Market Street to La Crosse Street.

Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users. Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Installation of median barrier adjacent to the existing 2-way cycle track.

How will this outcome be measured?

Increased usage among bicyclists.

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

Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$450,000	-	-	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$450,000	-	-	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

2026 Funding	Total Funding
\$150,000	\$1,516,812
New Borrowing: \$150,000	New Borrowing: \$300,000

Wisconsin Department of Transportation is requesting Highway Safety Improvement Project funds for a safety improvement at Mormon Coulee & Birch St. The improvement will include monotube poles, signal head per lane, sidewalk corner replacement, and offsetting left turn lanes for increased visibility.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Replacement of signal equipment, replacement of sidewalk corner ramps, and offset left turn lanes.

How will this outcome be measured?
 replacement of signal.

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

Explain why project will take more than one year to complete?
 design and permitting in first year with later year DOT let construction

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	\$150,000	\$300,000
Grants - State	-	-	-	-	-	\$1,216,812	\$1,216,812
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812
	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812

Streetscaping & Lighting

2026 Total Funding

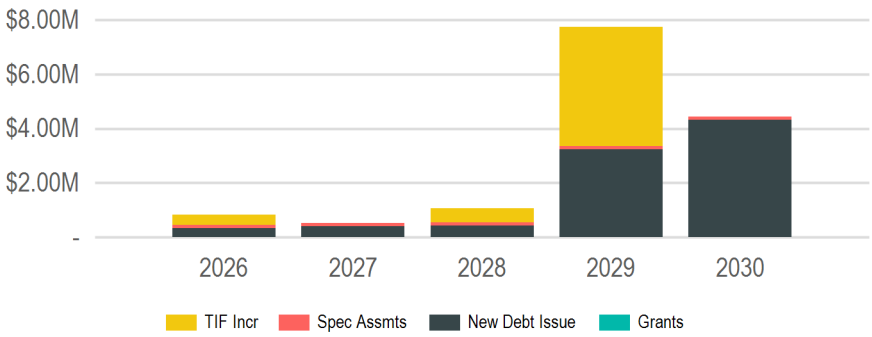
\$820,000

2026 New Borrowing

\$325,000

2026 City Funded

\$820,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: King Street Greenway Extension	\$250,000	-	-	\$600,000	\$600,000	\$1,450,000
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	\$444,000	-	\$444,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
New Debt Issue	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
Taxation	\$495,000	\$120,000	\$655,000	\$4,520,000	\$120,000	\$5,910,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$375,000	-	\$535,000	\$4,400,000	-	\$5,310,000
	\$820,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,614,000

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
\$120,000	\$1,160,000

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

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$440,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,040,000
	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2026 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$1,070,000 New Borrowing: \$1,070,000

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

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2021 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000

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

(No Funding in 2026)

Total Funding

\$475,000

New Borrowing: \$475,000



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

Request by CM Kahlow

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet designed.

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$475,000	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
\$115,000	\$965,000
New Borrowing: \$115,000	New Borrowing: \$965,000

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



Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?

Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?

Lineal feet of new sidewalk.

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

Past and current Engineering bid projects.

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

Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?

Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
SPENDING PLAN:							
Construction/Maintenance	\$315,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$950,000
	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000

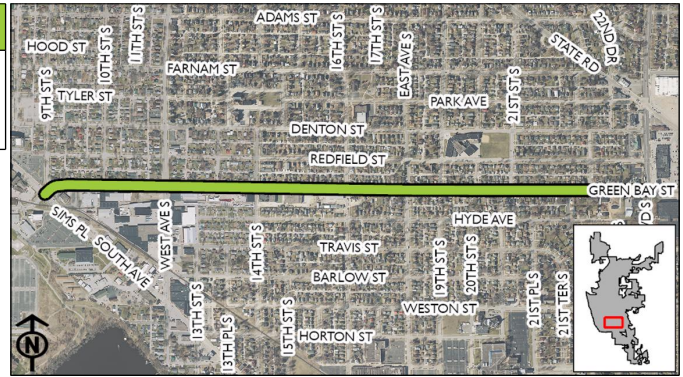
827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2026)

Total Funding

\$1,600,000

New Borrowing: \$1,600,000



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

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2029 to 2030

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?

New lights, increased lighting levels.

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

Past Engineering projects.

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

To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	\$800,000	\$1,600,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$800,000	\$800,000	\$1,600,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$800,000	\$800,000	\$1,600,000
	-	-	-	-	\$800,000	\$800,000	\$1,600,000

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

(No Funding in 2026)

Total Funding

\$535,000



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

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

Justification:

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

How will this outcome be measured?
 Installed lights.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$535,000	-	-	\$535,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$535,000	-	-	\$535,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$535,000	-	-	\$535,000
	-	-	-	\$535,000	-	-	\$535,000

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

(No Funding in 2026)

Total Funding

\$400,000



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

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

Justification:

What is the request's desired outcome?

Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?

Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

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

Previous Engineering projects and recent bids.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?

Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	\$400,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$400,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$400,000	-	\$400,000
	-	-	-	-	\$400,000	-	\$400,000

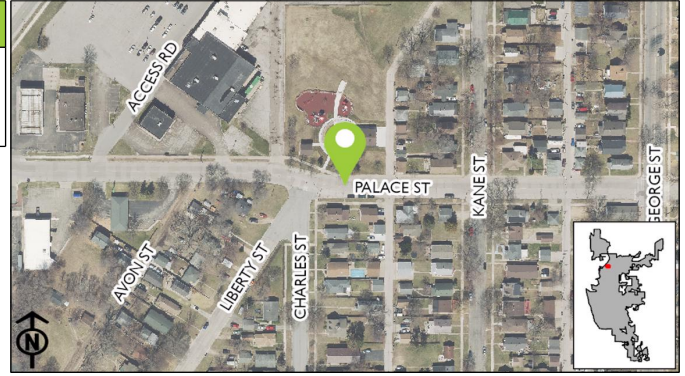
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

Total Funding

\$60,000

New Borrowing: \$60,000



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofitted into existing pavement.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

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

Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$60,000	\$60,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$60,000	\$60,000

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
\$110,000	\$780,000
New Borrowing: \$110,000	New Borrowing: \$780,000

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

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

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2031
Department Point of Contact: Schmutzer, Troy



Justification:

What is the request's desired outcome?

Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?

Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

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

Previous Engineering department projects.

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

Sections of lighting will be done as funding allows based on need and age of existing assets.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000

907 Pearl Street reconstruction

2026 Funding	Total Funding
\$125,000	\$4,325,000

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

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: Planning and design
Timeline: 01/01/2024 to 2029
Department Point of Contact: Trane, Andrea



Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

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

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$200,000	\$125,000	-	-	-	-	\$325,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	\$125,000	\$125,000	-	-	\$4,000,000	-	\$4,250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$200,000	\$125,000	-	-	-	-	\$325,000
	\$200,000	\$125,000	-	-	\$4,000,000	-	\$4,325,000

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

(No Funding in 2026)

Total Funding

\$70,000

New Borrowing: \$70,000

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

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

Justification:

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

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

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

Approval & Oversight:

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

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$70,000	-	\$70,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$70,000	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2026)

Total Funding

\$30,000

New Borrowing: \$30,000

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?

Installation of midblock crosswalk and curb extensions.

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

Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$30,000	-	\$30,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$30,000	-	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$30,000	-	\$30,000
	-	-	-	-	\$30,000	-	\$30,000

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

(No Funding in 2026)

Total Funding

\$870,000

New Borrowing: \$870,000

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

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$870,000	\$870,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$870,000	\$870,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$870,000	\$870,000
	-	-	-	-	-	\$870,000	\$870,000

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

(No Funding in 2026)

Total Funding

\$825,000

New Borrowing: \$825,000

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$825,000	\$825,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$825,000	\$825,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$825,000	\$825,000
	-	-	-	-	-	\$825,000	\$825,000

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

Total Funding

\$45,000

New Borrowing: \$45,000

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

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

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

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

Engineering Dept. Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$45,000	-	\$45,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$45,000	-	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$45,000	-	\$45,000
	-	-	-	-	\$45,000	-	\$45,000

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2026)

Total Funding

\$120,000

New Borrowing: \$120,000

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

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

Justification:

What is the request's desired outcome?

Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?

Installation of median islands, beacons, signing, and marking.

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

Engineering Department Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$120,000	-	\$120,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$120,000	-	\$120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$120,000	-	\$120,000
	-	-	-	-	\$120,000	-	\$120,000

946 King Street Greenway Extension

2026 Funding	Total Funding	
\$250,000	\$1,550,000 New Borrowing: \$1,200,000	

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

Justification:What is the request's desired outcome?

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

How will this outcome be measured?

Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

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

Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

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

Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?

Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	\$600,000	\$1,200,000
Other - TIF Increment - 11	\$100,000	\$250,000	-	-	-	-	\$350,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$100,000	\$250,000	-	-	-	-	\$350,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$600,000	\$600,000	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	\$600,000	\$600,000	\$1,450,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$100,000	\$250,000	-	-	\$600,000	\$600,000	\$1,550,000

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

Total Funding

\$250,000

New Borrowing: \$250,000

Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
May include fill and retaining wall.
Request from Neighborhood group and CM Sleznikow.

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

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$250,000	-	\$250,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	\$250,000	-	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$250,000	-	\$250,000
	-	-	-	-	\$250,000	-	\$250,000

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

Total Funding

\$444,000

New Borrowing: \$444,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.

Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2029

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$444,000	-	\$444,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$444,000	-	\$444,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$444,000	-	\$444,000
	-	-	-	-	\$444,000	-	\$444,000

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

\$400,000

New Borrowing: \$400,000

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Island St from Charles to George and Charles St from Island St to Hagar.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

\$380,000

New Borrowing: \$380,000

Installation of protected bike lanes along Ranger Drive from George Street to Gillette Street.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering; Planning and Development

Request Type: Project

Current Status: not designed

Timeline: 2030

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

How will this outcome be measured?
Increased usage among bicyclists of all ages.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$380,000	\$380,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$380,000	\$380,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$380,000	\$380,000
	-	-	-	-	-	\$380,000	\$380,000

1036 STP-Urban City Replacement Sidewalk

(No Funding in 2026)

Total Funding

\$150,000

New Borrowing: \$150,000

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replacement of City sidewalk

How will this outcome be measured?
square foot of sidewalk

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

Explain why project will take more than one year to complete?
Tied to STP Urban project schedule

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$75,000	\$75,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	\$75,000	\$75,000	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$75,000	\$75,000	-	-	\$150,000
	-	-	\$75,000	\$75,000	-	-	\$150,000

Utilities

2026 Total Funding

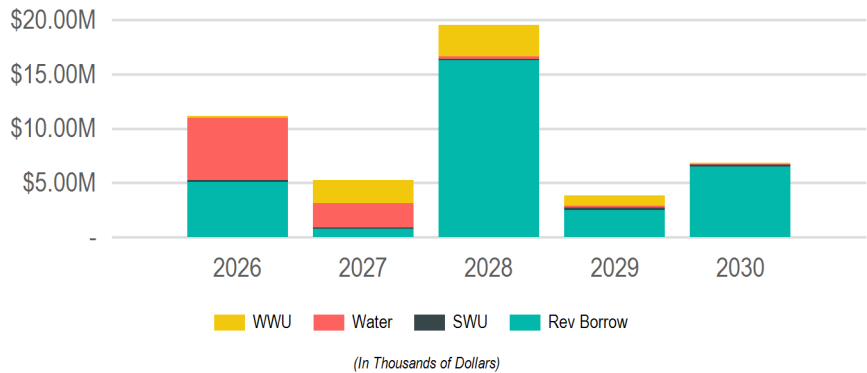
\$11,152,000

2026 New Borrowing

\$5,082,000

2026 City Funded

\$11,152,000



Requests

Request	2026	2027	2028	2029	2030	Total
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
1034: WWTP Grit Dewatering Pits	-	\$600,000	-	-	-	\$600,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
887: Market Street Bridge Utilities	-	-	\$9,000,000	-	-	\$9,000,000
1035: New Water System Well/Wells	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$5,082,000	\$750,000	\$16,270,000	\$2,500,000	\$6,510,000	\$31,112,000
Revenue Bonds/Notes	\$5,082,000	\$750,000	\$16,270,000	\$2,500,000	\$6,510,000	\$31,112,000
Operating Funds	\$6,070,000	\$4,530,000	\$3,270,000	\$1,325,000	\$350,000	\$15,545,000
Enterprise/Utility Funds	\$6,070,000	\$4,530,000	\$3,270,000	\$1,325,000	\$350,000	\$15,545,000
	\$11,152,000	\$5,280,000	\$19,540,000	\$3,825,000	\$6,860,000	\$46,657,000

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
\$50,000	\$600,000

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility

Request Type: Program

Current Status: Not Started

Timeline: 2020 to 2031

Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?

Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?

Pounds of TSS removed annually.

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

Past needs and costs.

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

Ongoing program, with unused funds rolled into balance for next year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?

Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

Total Funding

\$2,200,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

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

Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000

492 Well House Furnace Replacements

2026 Funding	Total Funding	
\$120,000	\$935,000	
<p>Replace aging gas furnaces and AC at well houses.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 05/23 to 6/28 Department Point of Contact: Deml, Mike</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Secure efficient well houses.</p> <p><u>How will this outcome be measured?</u> installation of new HVAC.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Cost of similar projects in past and contractor estimates.</p> <p><u>Explain why project will take more than one year to complete?</u> Multiple locations</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000
SPENDING PLAN:							
Construction/Maintenance	\$680,000	\$120,000	\$120,000	\$120,000	-	-	\$1,040,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000

500 Myrick Pump Station Improvements

2026 Funding

\$5,000,000

Total Funding

\$17,500,000



To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Greebon, Derek

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
SPENDING PLAN:							
Construction/Maintenance	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding	
\$100,000	\$1,000,000	
<p>This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not started Timeline: 2021 to 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

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

Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding	
\$100,000	\$1,000,000	
<p>This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Ongoing Timeline: 2021 to 2030 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have funds

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

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

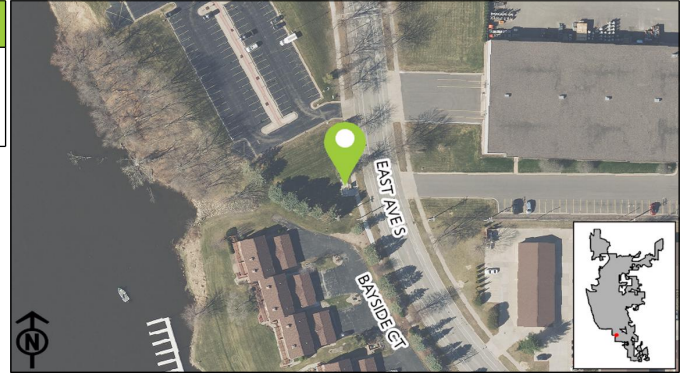
Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

684 Bluff Slough Sanitary Station Controls Upgrade*(No Funding in 2026)***Total Funding****\$700,000**

Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2024 to 2027

Department Point of Contact: Hein, Brian

Justification:What is the request's desired outcome?

Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station.

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

Contractor estimate

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

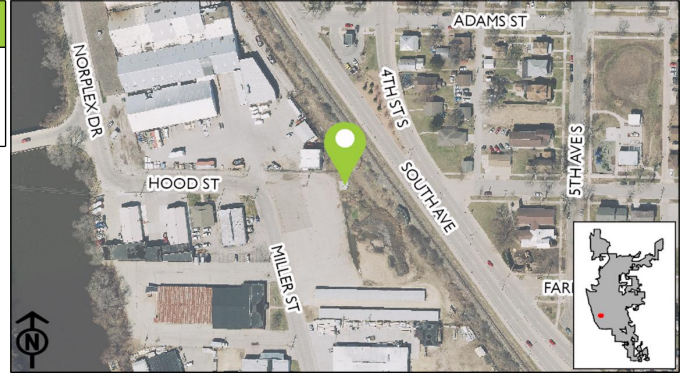
	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

\$710,000



Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Replacement of system

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

Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

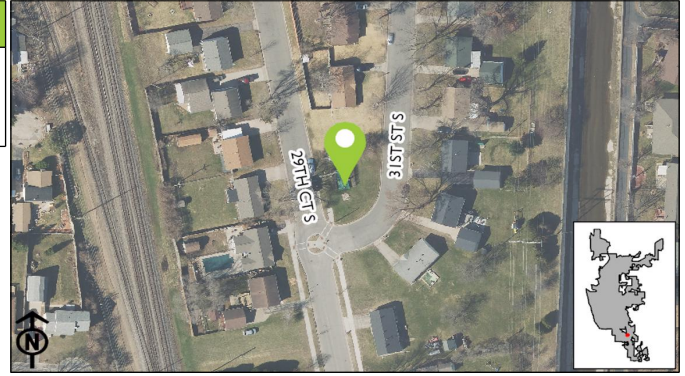
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$650,000	-	-	-	\$650,000
Planning/Design	-	-	\$60,000	-	-	-	\$60,000
	-	-	\$710,000	-	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2026)

Total Funding

\$400,000



Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2028 to 2029
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

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

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$100,000	\$300,000	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$300,000	-	\$300,000
Planning/Design	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	\$300,000	-	\$400,000

708 Disinfection Building Roof Replacement

*(No Funding in
2026)*

Total Funding

\$150,000



Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Planning

Timeline: 2027

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

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

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

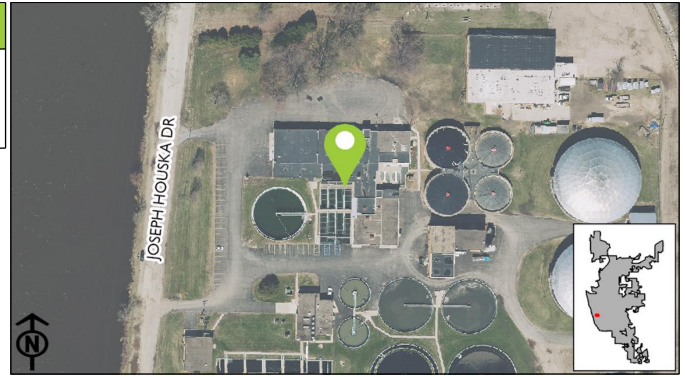
No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2026 Funding	Total Funding
\$500,000	\$6,000,000
New Borrowing: \$500,000	New Borrowing: \$3,500,000



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

Planned Replacement so is operational and we have no failures

How will this outcome be measured?

If UV is replaced

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

Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: WDNR design approval and permitting

Outside Funding:

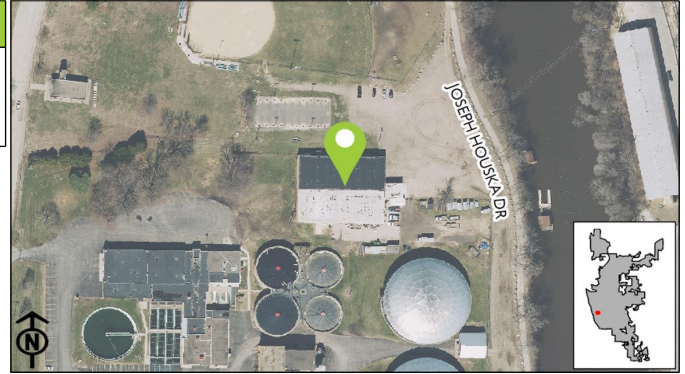
Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$500,000	\$500,000	-	\$2,500,000	-	-	\$3,500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	\$500,000	\$500,000	-	-	-	-	\$1,000,000
	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000

809 Replace Cold Storage roof at WWTP*(No Funding in 2026)***Total Funding****\$200,000****Planned Roof Replacement**

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Timeline: 1/2028 to 10/2028

Department Point of Contact: Greeno, Jared

Justification:What is the request's desired outcome?

Dry building

How will this outcome be measured?

Dry building

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

Facility Plan Engineering estimate plus inflation

Approval & Oversight:Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?

No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

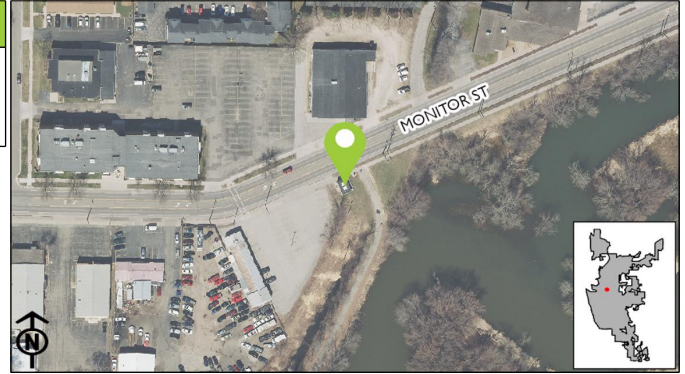
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

\$1,000,000

New Borrowing: \$1,000,000



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This project to be constucted after the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 2027 to 2028

Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2027, constuction in 2028

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

Total Funding

\$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2029 to 10/2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?

When we have a defined project to put into the 2028 CIP

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

Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$100,000	-	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000

877 Fiber to Well 13

(No Funding in 2026)

Total Funding

\$75,000



Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	\$75,000	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000

879 Fiber to Grandad Reservoir

2026 Funding	Total Funding	
\$500,000	\$500,000	
<p>Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2026 Department Point of Contact: Asp, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Reliable connection to SCADA</p> <p><u>How will this outcome be measured?</u> When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimate from Engineering Department</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p> <p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

883 Water Utility Replacement Funds

2026 Funding	Total Funding	
\$100,000	\$700,000	
<p>This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.</p> <p>Requesting Department(s): Water Utility Request Type: Project Current Status: Not Started Timeline: 2024 to 2031 Department Point of Contact: Medinger, Peter</p>		

Justification:

What is the request's desired outcome?

Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?

Projects have sufficient funding

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

Based off previous years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

884 Hwy 16 New Water Transmission Line

2026 Funding

\$4,000,000

New Borrowing: \$4,000,000

Total Funding

\$10,100,000

New Borrowing: \$4,000,000



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2024 to 2026

Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?

Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?

Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

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

Consultant's estimate

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

Project will require design, permitting and possible easements before construction.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$4,000,000	-	-	-	-	\$4,000,000
Operating - Water Utility Funds	\$6,100,000	-	-	-	-	-	\$6,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000
SPENDING PLAN:							
Construction/Maintenance	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000
	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000

887 Market Street Bridge Utilities

(No Funding in 2026)

Total Funding
\$9,000,000
 New Borrowing: \$9,000,000



Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

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

Justification:

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?

Construction of the new watermain and sanitary sewer siphon.

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$6,000,000	-	-	\$6,000,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$3,000,000	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$6,000,000	-	-	\$6,000,000
Water - Watermains	-	-	-	\$3,000,000	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$9,000,000	-	-	\$9,000,000
	-	-	-	\$9,000,000	-	-	\$9,000,000

943 Ward Ave & 33rd St Watermain

(No Funding in 2026)

Total Funding

\$50,000

New Borrowing: \$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?

Relocate watermain.

How will this outcome be measured?

Resiliency of the water distibution system.

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

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

950 South Ave Sanitary Sewer Lining

(No Funding in 2026)

Total Funding

\$1,230,000

New Borrowing: \$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?

Lining of sewer mains

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$1,230,000	\$1,230,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000

952 Charles St Sanitary at rail crossing

(No Funding in 2026)

Total Funding

\$510,000

New Borrowing: \$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer

How will this outcome be measured?

Eliminate sags in sewer pipe

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$510,000	\$510,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000

953 West George St Storm Extension

(No Funding in 2026)

Total Funding

\$295,000

New Borrowing: \$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Eliminate flooding during high river stage

How will this outcome be measured?

Reduced street flooding

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$295,000	\$295,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2026)

Total Funding

\$745,000

New Borrowing: \$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?

Upsize watermain to increase supply

How will this outcome be measured?

Elimination of watermain breaks

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

Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000

955 Farnam St Sanitary Replacement

(No Funding in 2026)

Total Funding

\$680,000

New Borrowing: \$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2030

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Replace sanitary sewer main

How will this outcome be measured?

Eliminating sags in sewer main

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000

974 WWTP Office Remodel

2026 Funding	Total Funding	
\$582,000 New Borrowing: \$582,000	\$632,000 New Borrowing: \$632,000	
Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.		
Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Greeno, Jared		

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$50,000	\$582,000	-	-	-	-	\$632,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	\$50,000	\$582,000	-	-	-	-	\$632,000
SPENDING PLAN:							
Construction/Maintenance	-	\$582,000	-	-	-	-	\$582,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$582,000	-	-	-	-	\$632,000

976 WWTP Digester Cover Rehabilitation

*(No Funding in
2026)*

Total Funding

\$1,000,000

New Borrowing: \$1,000,000

Rehabilitation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?

The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?

Having a fully functioning cover on the digester to insure efficient performance.

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

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$1,000,000	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding	
\$100,000	\$100,000	
<p>Replace and improve sanitary sewer along Mormon Creek.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility Request Type: Project Current Status: Not Started Timeline: 2026 to 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:

What is the request's desired outcome?
 Repair and improve sanitary sewer.

How will this outcome be measured?
 Improved sanitary flow.

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

Explain why project will take more than one year to complete?
 Engineering study required to establish needs.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$100,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

Total Funding

\$70,000

New Borrowing: \$70,000

Add conduit, fiber, connections, and equipment to connect Well 16 & Well 17 to SCADA via existing fiber network.

Requesting Department(s): Engineering; Water Utility

Request Type: Project

Current Status: not designed

Timeline: 2028

Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?

Reliable connection to SCADA.

How will this outcome be measured?

When Wells 16 & 17 are connected via fiber and the cell phone connection can be removed.

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

Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$70,000	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$70,000	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

1034 WWTP Grit Dewatering Pits

(No Funding in 2026)

Total Funding

\$600,000

New Borrowing: \$600,000

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating soilds and liquids from vaccum trucks and street sweepers.

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

Request Type: Project

Current Status: Not Started

Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Design grit dewatering pits to handle the volume of vaccum trucks and street sweepers for maxium efficiency.

How will this outcome be measured?

Fully functioning grit pits.

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

Previous construction estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$300,000	-	-	-	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$300,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	\$300,000	-	-	-	\$300,000
Storm Sewer/Stormwater - Other	-	-	\$300,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
	-	-	\$600,000	-	-	-	\$600,000

1035 New Water System Well/Wells

(No Funding in 2026)

Total Funding

\$8,000,000

New Borrowing: \$8,000,000

The design, constuction, and implementation of a new well or wells to support the existing water system.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2028 to 2030

Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?

To build a new well or wells to bolster the existing water system.

How will this outcome be measured?

Help increase water capacity and volume to meet the needs of the City.

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

Engineering Consultant Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin DNR approvals required, to be submitted once project has started.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - Revenue Bonds/Notes: Water Utility

EXPENDITURE CATEGORIES:

Water - Wells, Pumphouses and Reservoir

SPENDING PLAN:

Construction/Maintenance

Planning/Design

	Past	2026	2027	2028	2029	2030	Total
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$2,500,000	\$3,000,000	\$5,500,000
Planning/Design	-	-	-	\$2,500,000	-	-	\$2,500,000
	-	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

\$450,000

New Borrowing: \$450,000

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility

Request Type: Project

Current Status: Not Started

Timeline: 2028

Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?

Replacing and installing new water valves on the King St transmission line.

How will this outcome be measured?

Creating the ability to isolate portions of a major water transmission line.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$450,000	-	-	\$450,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	\$450,000	-	-	\$450,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$450,000	-	-	\$450,000
	-	-	-	\$450,000	-	-	\$450,000

Airport

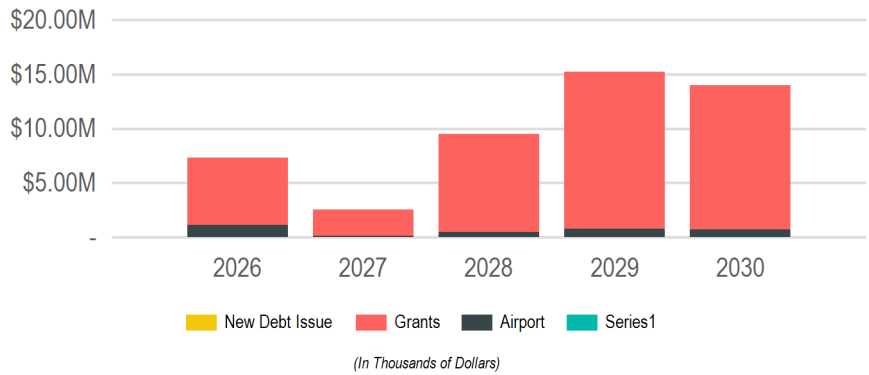
2026 Total Funding

\$7,315,000

2026 New Borrowing

2026 City Funded

\$1,135,375



Requests

Request	2026	2027	2028	2029	2030	Total
767: Reconstruct South Terminal Parking Lots	\$2,100,000	-	-	-	-	\$2,100,000
712: Airfield Drainage Improvements	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
1041: ARFF Building Rehabilitation	\$1,500,000	-	-	-	-	\$1,500,000
616: Terminal Outbound Baggage Replacement	\$800,000	-	-	-	-	\$800,000
1040: Terminal Emergency Generator Replacement	\$550,000	-	-	-	-	\$550,000
1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
917: Environmental Assessment - Runway 4/22 Removal	\$190,000	-	-	-	-	\$190,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
619: Prepare Development Site	-	\$170,000	-	-	-	\$170,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$6,000,000	-	-	\$6,000,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	\$6,179,625	\$2,394,000	\$9,025,000	\$14,440,000	\$13,300,000	\$45,338,625
Federal	\$4,384,250	\$2,268,000	\$8,550,000	\$13,680,000	\$12,600,000	\$41,482,250
State	\$1,795,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,856,375
Operating Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
Enterprise/Utility Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000

615 Construct Connector Taxiway

*(No Funding in
2026)*

Total Funding

\$1,200,000



Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

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

Engineer estimate.

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

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

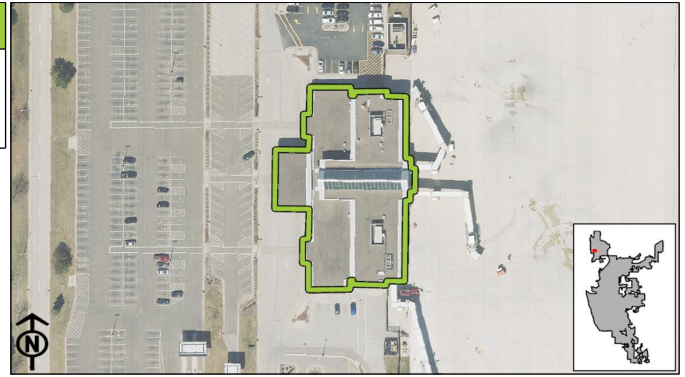
616 Terminal Outbound Baggage Replacement

2026 Funding

\$800,000

Total Funding

\$800,000



Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?

Replace the system due to its age to improve airport performance and passengers' service quality.

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

Engineer's estimate.

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

Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

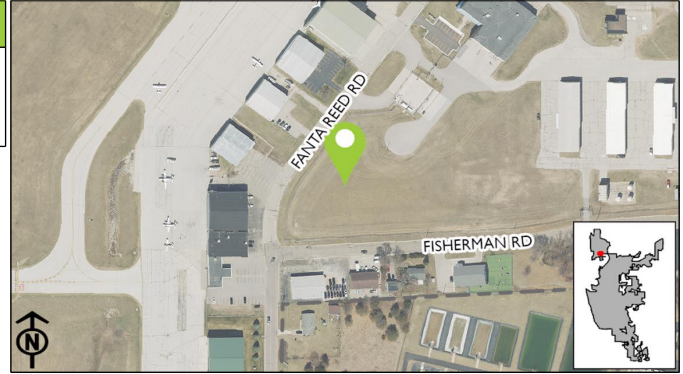
	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	\$760,000	-	-	-	-	\$760,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000

EXPENDITURE CATEGORIES:

Airport - Terminal	-	\$800,000	-	-	-	-	\$800,000
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SPENDING PLAN:

Construction/Maintenance	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000

619 Prepare Development Site*(No Funding in 2026)***Total Funding****\$170,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2027 to 2028
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?

Successful demolition of old building.

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

Engineer's estimate.

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

This project may take two years due to the fiscal years of our Federal and State partners differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	\$153,000	-	-	-	\$153,000
Grants - State	-	-	\$8,500	-	-	-	\$8,500
Operating - Airport Operating Funds	-	-	\$8,500	-	-	-	\$8,500

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	-	\$170,000	-	-	-	\$170,000
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SPENDING PLAN:

Other	-	-	\$170,000	-	-	-	\$170,000
	-	-	\$170,000	-	-	-	\$170,000

621 Snow Removal Equipment Building Rehabilitation/Expansion**2026 Funding****\$100,000****Total Funding****\$2,850,000**

Modernize, expand, and alter the snow removal equipment building to meet current and future needs.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 01/2026 to 12/2028
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?

Based on existing building design standards and functionality of building.

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

Engineer's estimate.

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

It is intended that this project will be designed in 2026 and constructed in 2028-2029.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	\$225,000	\$2,250,000	-	-	\$2,475,000
Grants - State	-	-	\$12,500	\$125,000	-	-	\$137,500
Operating - Passenger Facility Charges	-	\$100,000	\$12,500	\$125,000	-	-	\$237,500

EXPENDITURE CATEGORIES:

Airport - Other Buildings	-	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
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SPENDING PLAN:

Construction/Maintenance	-	-	\$250,000	\$2,500,000	-	-	\$2,750,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000

711 South GA Apron Reconstruction*(No Funding in 2026)***Total Funding****\$9,400,000**

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 9/2030 to 9/2031
 Department Point of Contact: Koss, Lauren

Justification:What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

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

Engineers estimate.

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

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

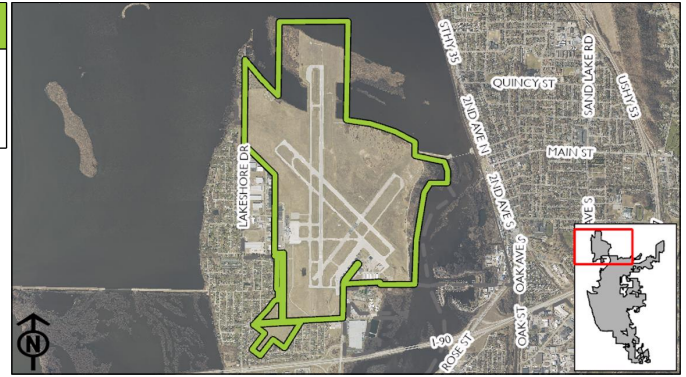
Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	-	-	-	\$8,100,000	\$8,460,000
Grants - State	\$20,000	-	-	-	-	\$450,000	\$470,000
Operating - Airport Operating Funds	\$20,000	-	-	-	-	\$450,000	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	-	-	-	-	\$20,000
Airport - Runways and Taxiways	\$380,000	-	-	-	-	\$9,000,000	\$9,380,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000
	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000

712 Airfield Drainage Improvements

2026 Funding	Total Funding
\$1,575,000	\$3,675,000



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2026 to 2029
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

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

The budget is determined by the stormwater study completed in 2023. The budget has been increased 20% at the recommendation of the engineer. The project is split into 3 phases to account for potential federal and state funding.

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

This project is funded with federal and state money and will be completed over multiple fiscal years.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

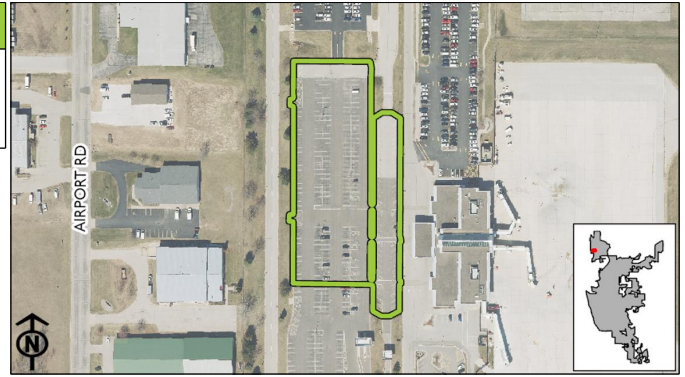
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
Grants - State	-	\$39,375	\$105,000	-	-	-	\$144,375
Operating - Airport Operating Funds	-	\$39,375	\$105,000	-	-	-	\$144,375
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
\$2,100,000	\$2,200,000

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 07/2026 to 12/2027
 Department Point of Contact: Tripp, Jeffrey

**Justification:**What is the request's desired outcome?

This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?

Continued serviceability of the terminal's parking lots.

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

Engineers estimate.

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

State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$450,000
Request Budget						
				Past	2026	2027
FUNDING SOURCES:				2028	2029	2030
				Total		
Grants - State				\$80,000	\$1,680,000	-
Operating - Airport Operating Funds				\$20,000	\$420,000	-
EXPENDITURE CATEGORIES:						
Airport - Terminal				\$100,000	\$2,100,000	-
SPENDING PLAN:						
Construction/Maintenance				-	\$2,000,000	-
Planning/Design				\$100,000	\$100,000	-
				\$100,000	\$2,100,000	-

769 East GA Apron Reconstruction*(No Funding in 2026)***Total Funding****\$9,600,000**

Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

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

Engineers estimate.

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

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
\$190,000	\$590,000

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 2026 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?

The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

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

Consultant estimate.

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

This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has received all required approvals.

Approvals Received: No

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	\$180,500	-	-	-	-	\$540,500
Grants - State	\$20,000	\$4,750	-	-	-	-	\$24,750
Operating - Passenger Facility Charges	\$20,000	\$4,750	-	-	-	-	\$24,750
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	\$400,000	\$190,000	-	-	-	-	\$590,000
SPENDING PLAN:							
Planning/Design	\$400,000	\$190,000	-	-	-	-	\$590,000
	\$400,000	\$190,000	-	-	-	-	\$590,000

918 Remove Runway 4/22*(No Funding in 2026)***Total Funding****\$10,400,000**

Complete the environmental reviews, design and removal of Runway 4/22 pavements and associated lighting and signs. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 10/2028 to 12/2031
 Department Point of Contact: Tripp, Jeffrey

Justification:What is the request's desired outcome?

This project is a multi-year, multi-phase project to complete the full removal of Runway 4/22 and addressing several FAA runway safety "hot spots". The exact phases will be determined by the environmental and design work under project 918.

How will this outcome be measured?

The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

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

Consultant communication and similar projects at other airports. The overall project, including environmental, design and (up to) three construction phases of work, was determined by escalating similar projects at two airports in Illinois. Project costs will be updated during the design phase to further refine needed construction phase funding.

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

This overall project requires the following phases: required environmental assessment (2 years), design (1 year) and 2 or 3 construction phases each taking one year, all subject to receipt of federal discretionary grant funding.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget**FUNDING SOURCES:**

	Past	2026	2027	2028	2029	2030	Total
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000

EXPENDITURE CATEGORIES:

Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
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SPENDING PLAN:

Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding	
\$500,000	\$500,000	
<p>Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.</p> <p>Requesting Department(s): Airport Request Type: Project Current Status: Pre-design Timeline: 01/2026 to 12/2026 Department Point of Contact: Tripp, Jeffrey</p>		

Justification:What is the request's desired outcome?

Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?

Replacement and upgrade of the fiber lines.

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

Engineer's estimate.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 3/17/2025 (see Legistar 25-313)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding	
\$550,000	\$550,000	
<p>Replace and upgrade the existing emergency generator supporting the Airport Terminal.</p> <p>Requesting Department(s): Airport Request Type: Project Current Status: Pre-design Timeline: 01/2026 to 12/2027 Department Point of Contact: Tripp, Jeffrey</p>		

Justification:What is the request's desired outcome?

Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operating system, security camera system, and city internet.

How will this outcome be measured?

Installation of the new emergency generator.

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

Engineer's estimate.

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

This project will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA and WDOT - BOA

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Operating Costs	Source	FTEs	Amount
general maintenance	Airport	-	\$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$522,500	-	-	-	-	\$522,500
Grants - State	-	\$13,750	-	-	-	-	\$13,750
Operating - Passenger Facility Charges	-	\$13,750	-	-	-	-	\$13,750
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$550,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$500,000	-	-	-	-	\$500,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$550,000	-	-	-	-	\$550,000

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding	
\$1,500,000	\$1,500,000	
<p>This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.</p> <p>Requesting Department(s): Airport Request Type: Project Current Status: Design in progress Timeline: 12/2024 to 12/2027 Department Point of Contact: Tripp, Jeffrey</p>		

Justification:What is the request's desired outcome?

Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?

Completion of the designed improvements.

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

Engineer's estimate.

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

This construction project will overlap city, state, and federal fiscal years for construction and project closeouts.

Approval & Oversight:Has request been approved by an oversight board?

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?

Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA, WDOT - BOA

Outside Funding:Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,425,000	-	-	-	-	\$1,425,000
Grants - State	-	\$37,500	-	-	-	-	\$37,500
Operating - Passenger Facility Charges	-	\$37,500	-	-	-	-	\$37,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$1,500,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,500,000	-	-	-	-	\$1,500,000
	-	\$1,500,000	-	-	-	-	\$1,500,000

1042 Runway 13/31 Rehabilitation - Rebid

*(No Funding in
2026)*

Total Funding

\$6,000,000

This project was designed and bid in May 2022 with bids received exceeding available federal funding. This project will update the bid documents and re-bid this pavement preservation project.

Requesting Department(s): Airport
Request Type: Project
Current Status: Designed.
Timeline: 01/2028 to 12/2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

Re-bidding the runway pavement preservation project.

How will this outcome be measured?

Project is bid and completed.

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

Previous bids received.

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

The design and completion of the runway pavement preservation project will occur over multiple federal, state, and local fiscal years to complete including grant and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?

Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$5,400,000	-	-	\$5,400,000
Grants - State	-	-	-	\$300,000	-	-	\$300,000
Operating - Airport Operating Funds	-	-	-	\$300,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$6,000,000	-	-	\$6,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,950,000	-	-	\$5,950,000
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$6,000,000	-	-	\$6,000,000

Bridges

2026 Total Funding

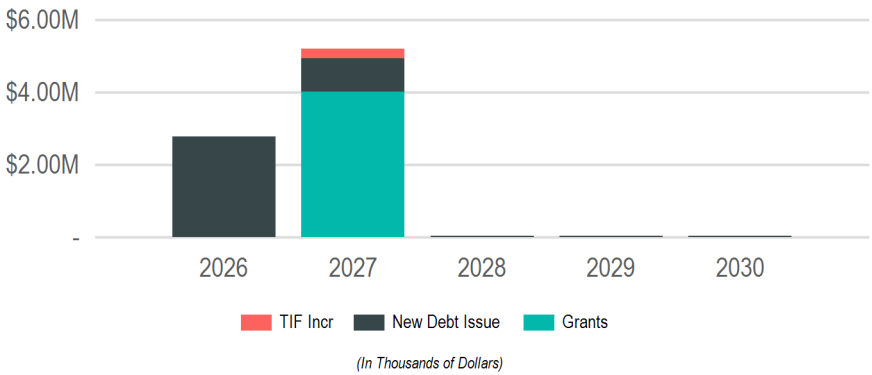
\$2,777,500

2026 New Borrowing

\$2,777,500

2026 City Funded

\$2,777,500



Requests

Request	2026	2027	2028	2029	2030	Total
688: Wagon Wheel Connector Trail	\$1,500,000	\$4,914,900	-	-	-	\$6,414,900
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000

Funding Sources

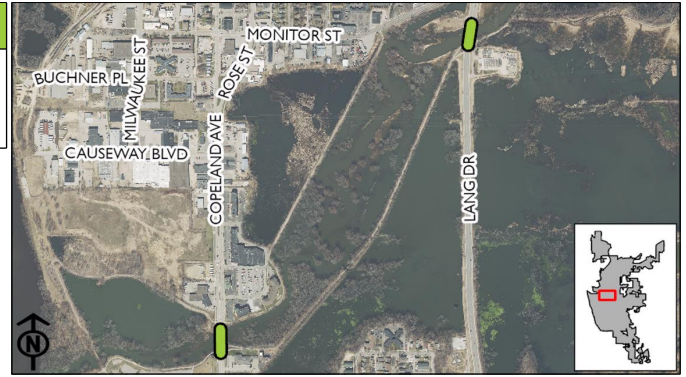
Source	2026	2027	2028	2029	2030	Total
Borrowing	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
New Debt Issue	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
\$27,500	\$730,000
New Borrowing: \$27,500	New Borrowing: \$730,000

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan



Justification:

What is the request's desired outcome?

Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?

For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

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

Engineering estimates

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

Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
EXPENDITURE CATEGORIES:							
Bridges	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
SPENDING PLAN:							
Construction/Maintenance	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
\$1,500,000	\$8,030,900
New Borrowing: \$1,500,000	New Borrowing: \$4,020,500



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

- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?

Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?

Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

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

An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million. A updated budget was prepared in 2025.

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

Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025. Construction to begin in 2026 and completed in 2027

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?

Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,616,000	\$1,500,000	\$904,500	-	-	-	\$4,020,500
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$1,616,000	\$1,500,000	\$4,914,900	-	-	-	\$8,030,900
SPENDING PLAN:							
Construction/Maintenance	\$1,135,300	\$1,500,000	\$904,500	-	-	-	\$3,539,800
Planning/Design	\$480,700	-	-	-	-	-	\$480,700
	\$1,616,000	\$1,500,000	\$4,914,900	-	-	-	\$8,030,900

703 Market Street Bridge Replacement

(No Funding in 2026)

Total Funding

\$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

The desired outcome is a new pedestrian bridge.

How will this outcome be measured?

By lowering the maintenance cost and increased usage.

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

The project budget is an estimate based upon department conversations with engineering firms.

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

design and permitting first several years with later construction.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
EXPENDITURE CATEGORIES:							
Bridges	-	-	\$250,000	-	-	-	\$250,000
SPENDING PLAN:							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

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

2026 Funding	Total Funding	
\$750,000 New Borrowing: \$750,000	\$850,000 New Borrowing: \$850,000	
<p>After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

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

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$750,000	-	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Bridges	\$100,000	\$750,000	-	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$750,000	-	-	-	-	\$850,000
	\$100,000	\$750,000	-	-	-	-	\$850,000

970 Bridge Patching - State Rd

2026 Funding	Total Funding	
\$500,000 New Borrowing: \$500,000	\$600,000 New Borrowing: \$600,000	
<p>After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2025 to 2026 Department Point of Contact: Sward, Stephanie</p>		

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

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

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$500,000	-	-	-	-	\$600,000
EXPENDITURE CATEGORIES:							
Bridges	\$100,000	\$500,000	-	-	-	-	\$600,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$500,000	-	-	-	-	\$600,000
	\$100,000	\$500,000	-	-	-	-	\$600,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
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Buildings & Grounds - City Hall

663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

Flood Control, Harbors & Waterfront

706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	-	\$400,000	\$400,000

Parks, Recreation & Forestry

772: Pettibone Beach House	-	\$400,000	\$400,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
993: Riverside Flagpole Replacement	-	\$40,000	\$40,000
994: Memorial Pool	-	\$400,000	\$400,000
996: Houska Park Bathroom Restoration	-	\$500,000	\$500,000
	-	\$1,365,000	\$1,365,000

Transportation & Utilities - Streets

40: 7th Street - La Crosse St. to Dead End North	-	\$653,000	\$653,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Dead End South to Zion Rd	-	\$315,000	\$315,000
64: Lauderdale Place - Lauderdale Ct. to George St	-	\$1,664,750	\$1,664,750
137: Vine Street - Front St. to 2nd St.	-	\$430,200	\$430,200
138: Zion Road - Garner Pl. to Dead End North	-	\$272,000	\$272,000
160: 17th Pl S - Cass St to Main St	-	\$1,278,000	\$1,278,000
171: Buchner Pl - Dead End West to Copeland Ave	\$1,805,000	\$1,805,000	\$3,610,000
223: East Ave - Weston St to Horton St	-	\$283,000	\$283,000
224: Johnson Street - 5th Ave. to 7th St.	-	\$435,000	\$435,000
230: 7th St S - Cook St to Wollan Pl	-	\$717,500	\$717,500
232: 20th Street South - Dead End South to Mormon Coulee Rd	-	\$376,000	\$376,000
233: Cook Street - Miller to 7th St S	-	\$866,000	\$866,000
234: Sims Place - Western Terminus to South Ave	-	\$1,800,000	\$1,800,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	\$862,000	\$862,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$132,000	\$132,000
1004: Main St - 6th St to 7th St	-	\$760,000	\$760,000
1005: Cliffside Dr - Robinsdale Ave to Easter Rd	-	\$1,730,000	\$1,730,000
1007: Onalaska Ave - Gillette St to Gohres St	-	\$1,285,000	\$1,285,000
1009: Kane St - St. Paul St to Cunningham St	-	\$4,630,000	\$4,630,000
1011: State St - 17th St to Losey Blvd	-	\$4,140,000	\$4,140,000
1014: East Ave - Jackson St to Mississippi St	-	\$370,000	\$370,000
1015: 21st St N - Main St to State St	-	\$555,000	\$555,000
1019: Mississippi St - East Ave to 22nd St	-	\$2,145,000	\$2,145,000
1021: Ward Ave - Losey Blvd to 32nd St	-	\$2,645,000	\$2,645,000
1026: Raised intersection at 21st S N & Campbell Rd	-	\$316,000	\$316,000
1027: East Ave Traffic Calming	-	\$180,000	\$180,000
	\$2,305,000	\$33,590,450	\$35,895,450

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	\$870,000	\$870,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$600,000	\$600,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	\$600,000	\$600,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market	-	\$935,000	\$935,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	\$870,000	\$870,000
939: Pedestrian Lighting - 8th Street S, from Denton to Market	-	\$800,000	\$800,000
940: Lighting - Copeland from La Crosse River to Monitor	-	\$746,000	\$746,000
941: Lighting - Copeland from Clinton to Hagar	-	\$590,000	\$590,000
942: Lighting - 3rd & 4th from Pine St to La Crosse St	-	\$385,000	\$385,000
	-	\$6,486,000	\$6,486,000

Transportation & Utilities - Utilities

1006: Ebner Coulee Ditch Improvements	-	\$300,000	\$300,000
1012: Causeway Blvd Storm Lift Station	-	\$1,000,000	\$1,000,000
1013: Sill St River Gate Improvements	-	\$250,000	\$250,000
1018: Farnam St Storm Improvements	-	\$50,000	\$50,000
1020: Hillview Storm Interceptor	-	\$180,000	\$180,000

Request	Unfunded Requests		
	Past Funded Amount	Unfunded Amount	Total Amount
1022: Chase St Watermain Relocation	-	\$250,000	\$250,000
1023: WWTP Overhead Door	-	\$60,000	\$60,000
1024: Raised Intersections on 16th Street S	-	\$482,000	\$482,000
1025: WWTP North Parking Lot	-	\$310,000	\$310,000
	-	\$2,882,000	\$2,882,000
	\$2,305,000	\$44,773,450	\$47,078,450

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

Future Funding

\$90,000

New Borrowing: \$90,000

Total Funding

\$90,000

New Borrowing: \$90,000



Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Design complete.
 Timeline: 2031
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Updated street lighting for safety.

How will this outcome be measured?
 Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
 Current projects' bid prices.

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$90,000	\$90,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$90,000	\$90,000
SPENDING PLAN:			
Construction/Maintenance	-	\$90,000	\$90,000
	-	\$90,000	\$90,000

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
\$653,000	\$653,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00544
 Pavement Rating: 4 Curb & Gutter Rating: Poor
 Distance (Miles): .167
 Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Wodarz, Caleb



Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Storm Water Utility Funds	-	\$120,000	\$120,000
Other - TIF Increment - 11	-	\$533,000	\$533,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$120,000	\$120,000
Streets - Total Street Reconstruction	-	\$533,000	\$533,000
SPENDING PLAN:			
Construction/Maintenance	-	\$653,000	\$653,000
	-	\$653,000	\$653,000

56 Front St Regrade and Reconstruction

Future Funding

\$2,945,000

New Borrowing: \$2,945,000

Total Funding

\$3,445,000

New Borrowing: \$2,945,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2031

Justification:

What is the request's desired outcome?

Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

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

Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Other - TIF Increment - 11

EXPENDITURE CATEGORIES:

Streets - Total Street Reconstruction

SPENDING PLAN:

Construction/Maintenance

Past	Unfunded	Total
-	\$2,945,000	\$2,945,000
\$500,000	-	\$500,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000
\$500,000	\$2,945,000	\$3,445,000

57 Garner Place - Dead End South to Zion Rd

Future Funding

\$315,000

New Borrowing: \$315,000

Total Funding

\$315,000

New Borrowing: \$315,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01141
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .106
Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$315,000	\$315,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$315,000	\$315,000
SPENDING PLAN:			
Construction/Maintenance	-	\$315,000	\$315,000
	-	\$315,000	\$315,000

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding

\$1,664,750

New Borrowing: \$1,664,750

Total Funding

\$1,664,750

New Borrowing: \$1,664,750

Miscellaneous Curb & Gutter. Contract Pave.

Street ID: S-01528

Pavement Rating: 3 Curb & Gutter Rating: Fair

Distance (Miles): .396

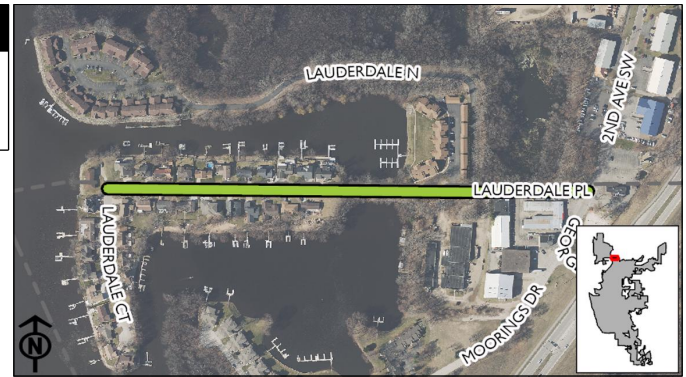
Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Sward, Stephanie



Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$1,370,000	\$1,370,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$221,250	\$221,250
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$73,500	\$73,500

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$221,250	\$221,250
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$73,500	\$73,500
Streets - Total Street Reconstruction	-	\$1,370,000	\$1,370,000

SPENDING PLAN:

Construction/Maintenance	-	\$1,664,750	\$1,664,750
	-	\$1,664,750	\$1,664,750

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

Future Funding

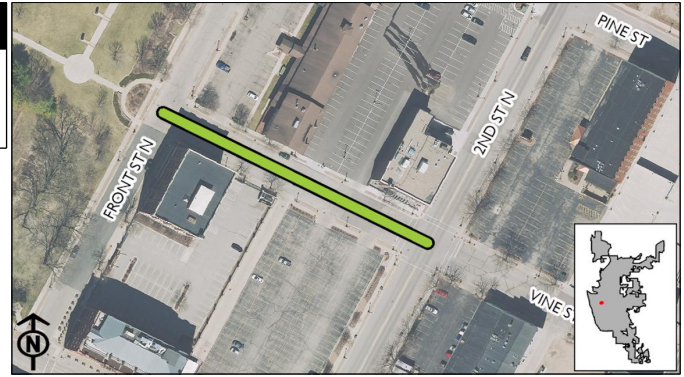
\$430,200

New Borrowing: \$430,200

Total Funding

\$430,200

New Borrowing: \$430,200



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$244,200	\$244,200
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$108,000	\$108,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$78,000	\$78,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$108,000	\$108,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$78,000	\$78,000
Streets - Total Street Reconstruction	-	\$244,200	\$244,200
SPENDING PLAN:			
Construction/Maintenance	-	\$427,200	\$427,200
	-	\$430,200	\$430,200

138 Zion Road - Garner Pl. to Dead End North

Future Funding

\$272,000

New Borrowing: \$272,000

Total Funding

\$272,000

New Borrowing: \$272,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$272,000	\$272,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$272,000	\$272,000
SPENDING PLAN:			
Construction/Maintenance	-	\$272,000	\$272,000
	-	\$272,000	\$272,000

160 17th Pl S - Cass St to Main St

Future Funding

\$1,278,000

New Borrowing: \$1,278,000

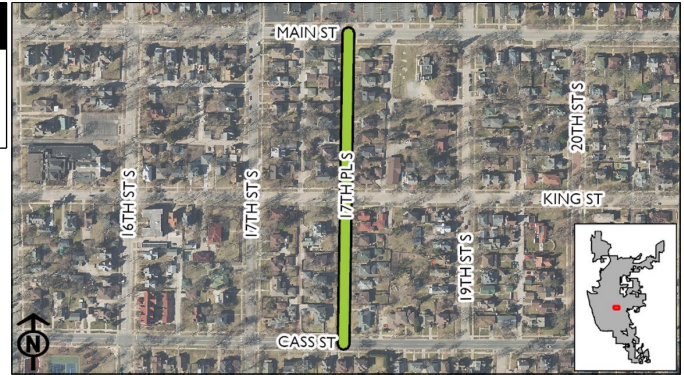
Total Funding

\$1,278,000

New Borrowing: \$1,278,000

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb



Justification:

What is the request's desired outcome?
Reconstruct street. Replace undersized watermain. Replace failing sanitary sewer

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$778,000	\$778,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$202,000	\$202,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$56,000	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$242,000	\$242,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$202,000	\$202,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$56,000	\$56,000
Streets - Total Street Reconstruction	-	\$778,000	\$778,000
Water - Watermains	-	\$242,000	\$242,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,278,000	\$1,278,000
	-	\$1,278,000	\$1,278,000

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding

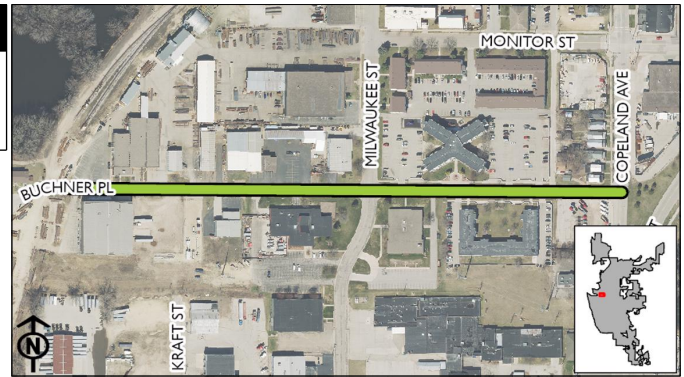
\$1,805,000

New Borrowing: \$629,500

Total Funding

\$3,610,000

New Borrowing: \$1,259,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$377,000	\$377,000	\$754,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$252,500	\$252,500	\$505,000
Other - TIF Increment - 18	\$1,175,500	\$1,175,500	\$2,351,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$377,000	\$377,000	\$754,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$252,500	\$252,500	\$505,000
Streets - Total Street Reconstruction	\$1,175,500	\$1,175,500	\$2,351,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,805,000	\$1,805,000
	\$1,805,000	\$1,805,000	\$3,610,000

223 East Ave - Weston St to Horton St

Future Funding

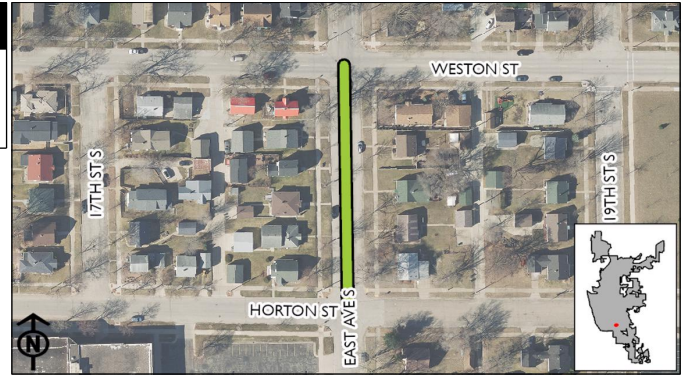
\$283,000

New Borrowing: **\$283,000**

Total Funding

\$283,000

New Borrowing: **\$283,000**



Complete Curb & Gutter. Contract Pave.

Street ID: S-01004

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .063

Add Bike Lanes

Companion: Storm Project

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

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$204,000 \$204,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

- \$79,000 \$79,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains

- \$79,000 \$79,000

Streets - Total Street Reconstruction

- \$204,000 \$204,000

SPENDING PLAN:

Construction/Maintenance

- \$283,000 \$283,000

- \$283,000 \$283,000

224 Johnson Street - 5th Ave. to 7th St.

Future Funding

\$435,000

New Borrowing: \$435,000

Total Funding

\$435,000

New Borrowing: \$435,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Schmutzer, Troy



Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$435,000	\$435,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$435,000	\$435,000
SPENDING PLAN:			
Construction/Maintenance	-	\$435,000	\$435,000
	-	\$435,000	\$435,000

230 7th St S - Cook St to Wollan Pl

Future Funding

\$717,500

New Borrowing: \$717,500

Total Funding

\$717,500

New Borrowing: \$717,500

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.

Street ID: S-00568

Pavement Rating: 8 Curb & Gutter Rating: Good

Distance (Miles): .077

Companion: Storm Project

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

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Schmutzer, Troy



Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$305,000 \$305,000

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

- \$106,250 \$106,250

Borrowing - Revenue Bonds/Notes: Storm Water Utility

- \$306,250 \$306,250

EXPENDITURE CATEGORIES:

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

- \$106,250 \$106,250

Storm Sewer/Stormwater - Storm Sewer Mains

- \$306,250 \$306,250

Streets - Total Street Reconstruction

- \$305,000 \$305,000

SPENDING PLAN:

Construction/Maintenance

- \$717,500 \$717,500

- \$717,500 \$717,500

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

Future Funding

\$376,000

New Borrowing: \$376,000

Total Funding

\$376,000

New Borrowing: \$376,000



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

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$358,000	\$358,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$18,000	\$18,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$18,000	\$18,000
Streets - Total Street Reconstruction	-	\$358,000	\$358,000
SPENDING PLAN:			
Construction/Maintenance	-	\$376,000	\$376,000
	-	\$376,000	\$376,000

233 Cook Street - Miller to 7th St S

Future Funding

\$866,000

New Borrowing: \$866,000

Total Funding

\$866,000

New Borrowing: \$866,000



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Wodarz, Caleb

Justification:

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

How will this outcome be measured?
 PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$461,000	\$461,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$30,000	\$30,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$375,000	\$375,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$30,000	\$30,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$375,000	\$375,000
Streets - Total Street Reconstruction	-	\$461,000	\$461,000
SPENDING PLAN:			
Construction/Maintenance	-	\$866,000	\$866,000
	-	\$866,000	\$866,000

234 Sims Place - Western Terminus to South Ave

Future Funding

\$1,800,000

New Borrowing: \$1,800,000

Total Funding

\$1,800,000

New Borrowing: \$1,800,000



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

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

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$800,000 \$800,000

Borrowing - Revenue Bonds/Notes: Storm Water Utility

- \$1,000,000 \$1,000,000

EXPENDITURE CATEGORIES:

Storm Sewer/Stormwater - Storm Sewer Mains

- \$1,000,000 \$1,000,000

Streets - Total Street Reconstruction

- \$800,000 \$800,000

SPENDING PLAN:

Construction/Maintenance

- \$1,800,000 \$1,800,000

- \$1,800,000 \$1,800,000

663 City Hall Stairwell Refurbishments

Future Funding

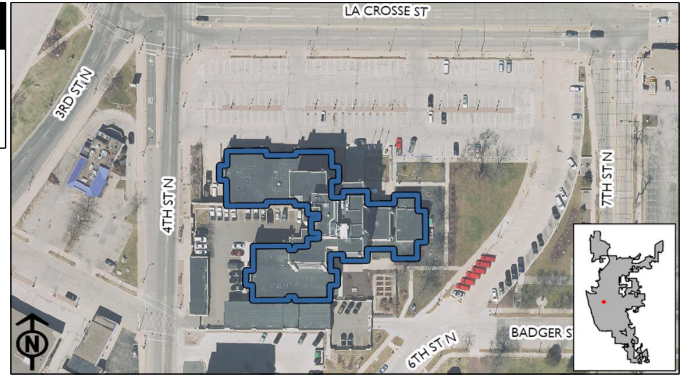
\$50,000

New Borrowing: \$50,000

Total Funding

\$50,000

New Borrowing: \$50,000



Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings

Request Type: Project

Current Status: Planning

Timeline: 04/27 to 08/27

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To update City Hall stairwells.

How will this outcome be measured?

By the improved appearance and lighting of the stairwells.

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

Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$50,000	\$50,000

EXPENDITURE CATEGORIES:

Public Buildings - City Hall

-	\$50,000	\$50,000
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SPENDING PLAN:

Construction/Maintenance

-	\$50,000	\$50,000
-	\$50,000	\$50,000

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding

\$862,000

New Borrowing: \$862,000

Total Funding

\$862,000

New Borrowing: \$862,000



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

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

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?

Reconstruct Street.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

	Past	Unfunded	Total
Borrowing - New Debt Issue	-	\$812,000	\$812,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$50,000

EXPENDITURE CATEGORIES:

	Past	Unfunded	Total
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	\$812,000	\$812,000

SPENDING PLAN:

	Past	Unfunded	Total
Construction/Maintenance	-	\$862,000	\$862,000
	-	\$862,000	\$862,000

706 Municipal Harbor Transient Dock

Future Funding

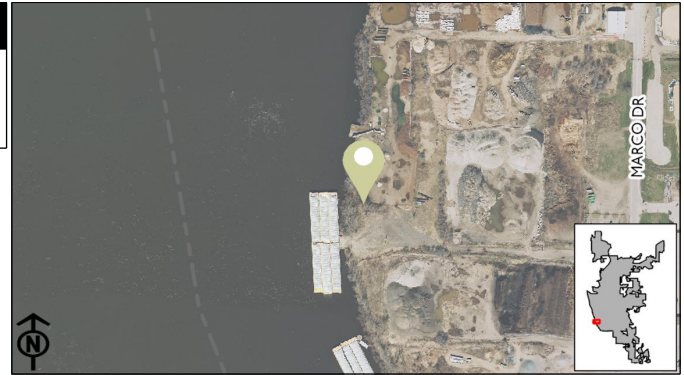
\$250,000

New Borrowing: \$250,000

Total Funding

\$250,000

New Borrowing: \$250,000



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/28 to 08/28

Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?

To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?

By the increased usage and revenue of the new dock.

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

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$250,000	\$250,000

EXPENDITURE CATEGORIES:

Harbors, Docks and Waterways

-	\$250,000	\$250,000
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SPENDING PLAN:

Planning/Design

-	\$250,000	\$250,000
-	\$250,000	\$250,000

772 Pettibone Beach House

Future Funding

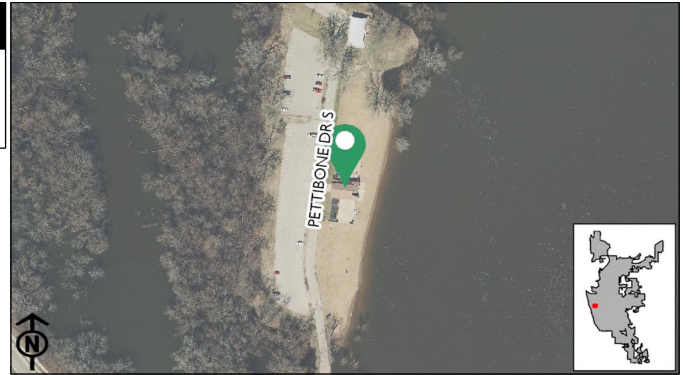
\$400,000

New Borrowing: \$400,000

Total Funding

\$400,000

New Borrowing: \$400,000



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2027

Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?

To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?

By the completion of renovation.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past Unfunded Total

- \$250,000 \$250,000

Borrowing - TIF Bonds/Notes: 10 - Park Plaza

- \$150,000 \$150,000

EXPENDITURE CATEGORIES:

Parks - Recreation Facilities

- \$400,000 \$400,000

SPENDING PLAN:

Construction/Maintenance

- \$400,000 \$400,000

- \$400,000 \$400,000

774 Riverside International Friendship Gardens

Future Funding

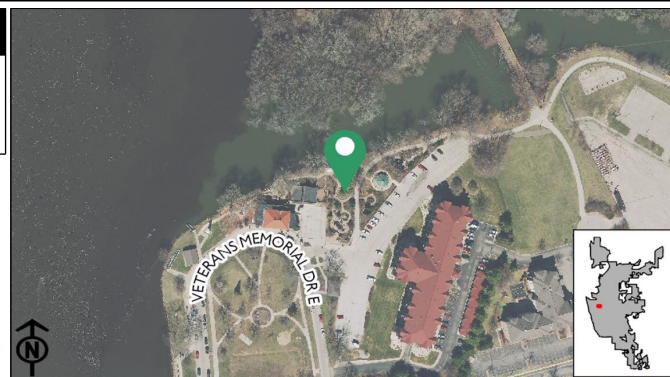
\$25,000

New Borrowing: \$25,000

Total Funding

\$25,000

New Borrowing: \$25,000



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2030

Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

Refreshment and enhancement of the current gardens.

How will this outcome be measured?

By the updates made.

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

Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$25,000	\$25,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

SPENDING PLAN:

Planning/Design

-	\$25,000	\$25,000
-	\$25,000	\$25,000
-	\$25,000	\$25,000
-	\$25,000	\$25,000

776 Municipal Boat Harbor Gazebo

Future Funding
\$150,000

New Borrowing: \$150,000

Total Funding
\$150,000

New Borrowing: \$150,000

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 2027

Department Point of Contact: Flottmeyer, James


Justification:

What is the request's desired outcome?

Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?

Completion of project.

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

Quote obtained from similar project.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget
FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$150,000	\$150,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

- \$150,000 \$150,000

SPENDING PLAN:

Planning/Design

- \$150,000 \$150,000

- \$150,000 \$150,000

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding

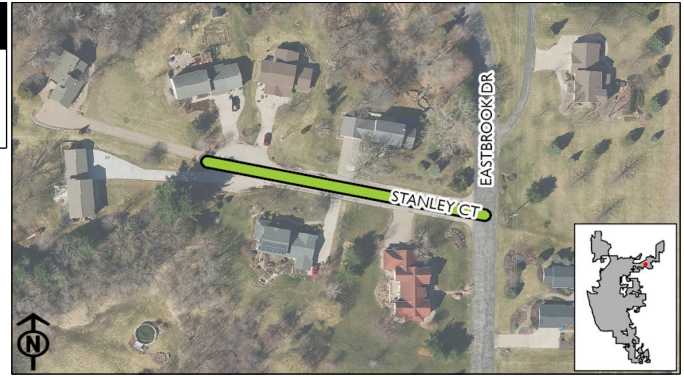
\$132,000

New Borrowing: \$132,000

Total Funding

\$132,000

New Borrowing: \$132,000



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$132,000	\$132,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$132,000	\$132,000
SPENDING PLAN:			
Construction/Maintenance	-	\$132,000	\$132,000
	-	\$132,000	\$132,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding

\$870,000

New Borrowing: \$870,000

Total Funding

\$870,000

New Borrowing: \$870,000



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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?

Additional lights installed.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$870,000	\$870,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$870,000	\$870,000
SPENDING PLAN:			
Construction/Maintenance	-	\$870,000	\$870,000
	-	\$870,000	\$870,000

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

Future Funding

\$600,000

New Borrowing: \$600,000

Total Funding

\$600,000

New Borrowing: \$600,000

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2031

Department Point of Contact: Haldeman, Cullen



Justification:

What is the request's desired outcome?

Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?

New sidewalks.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$600,000	\$600,000

EXPENDITURE CATEGORIES:

Streets - Bicycle and Pedestrian Improvements

-	\$600,000	\$600,000
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SPENDING PLAN:

Construction/Maintenance

-	\$600,000	\$600,000
-	\$600,000	\$600,000

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

Future Funding

\$600,000

Total Funding

\$600,000



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

Requested by CM Kahlow.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2028

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?

New lights.

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

Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	\$600,000	\$600,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$600,000	\$600,000
SPENDING PLAN:			
Construction/Maintenance	-	\$600,000	\$600,000
	-	\$600,000	\$600,000

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

Future Funding	Total Funding	
\$935,000	\$935,000	
New Borrowing: \$935,000	New Borrowing: \$935,000	

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$935,000	\$935,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$935,000	\$935,000
SPENDING PLAN:			
Construction/Maintenance	-	\$935,000	\$935,000
	-	\$935,000	\$935,000

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

Future Funding	Total Funding	
\$870,000	\$870,000	
New Borrowing: \$870,000	New Borrowing: \$870,000	

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$870,000	\$870,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$870,000	\$870,000
SPENDING PLAN:			
Construction/Maintenance	-	\$870,000	\$870,000
	-	\$870,000	\$870,000

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

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

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.

Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not Started

Timeline: 2031

Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$800,000	\$800,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$800,000	\$800,000
SPENDING PLAN:			
Construction/Maintenance	-	\$800,000	\$800,000
	-	\$800,000	\$800,000

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding	Total Funding	
\$746,000	\$746,000	
New Borrowing: \$746,000	New Borrowing: \$746,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$746,000	\$746,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$746,000	\$746,000
SPENDING PLAN:			
Construction/Maintenance	-	\$746,000	\$746,000
	-	\$746,000	\$746,000

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding	
\$590,000	\$590,000	
New Borrowing: \$590,000	New Borrowing: \$590,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$590,000	\$590,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$590,000	\$590,000
SPENDING PLAN:			
Construction/Maintenance	-	\$590,000	\$590,000
	-	\$590,000	\$590,000

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding	
\$385,000	\$385,000	
New Borrowing: \$385,000	New Borrowing: \$385,000	
<p>Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Hassemer, Jamie</p>		

Justification:

What is the request's desired outcome?

Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?

Installation of new lights and increased levels of light.

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

Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$385,000	\$385,000
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	\$385,000	\$385,000
SPENDING PLAN:			
Construction/Maintenance	-	\$385,000	\$385,000
	-	\$385,000	\$385,000

993 Riverside Flagpole Replacement

Future Funding	Total Funding	
\$40,000 New Borrowing: \$40,000	\$40,000 New Borrowing: \$40,000	
Replacement of Riverside Park flagpole.		
Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2026 Department Point of Contact: Trussoni, Dan		

Justification:

What is the request's desired outcome?
To replace 30 year old flagpole.

How will this outcome be measured?
By replacing the old one with a new.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	\$40,000	\$40,000
SPENDING PLAN:			
Planning/Design	-	\$40,000	\$40,000
	-	\$40,000	\$40,000

994 Memorial Pool

Future Funding	Total Funding	
\$400,000 New Borrowing: \$400,000	\$400,000 New Borrowing: \$400,000	
<p>Repair concrete malfunction on pool side wall.</p> <p>Requesting Department(s): Parks, Recreation and Forestry Request Type: Project Current Status: Planning Timeline: 2027 Department Point of Contact: Trussoni, Dan</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Repair the structural integrity of the pool wall.</p> <p><u>How will this outcome be measured?</u> Repairs will create long term stability in pool structure.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Estimates received.</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/20/2025</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	\$400,000	\$400,000
SPENDING PLAN:			
Planning/Design	-	\$400,000	\$400,000
	-	\$400,000	\$400,000

996 Houska Park Bathroom Restoration

Future Funding

\$500,000

New Borrowing: \$500,000

Total Funding

\$500,000

New Borrowing: \$500,000

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 2028

Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?

To restore the Houska Park bathrooms.

How will this outcome be measured?

By the completion of the project to allow the public to use the bathrooms again.

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

Similar project quote.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

FUNDING SOURCES:

Borrowing - New Debt Issue

Past	Unfunded	Total
-	\$500,000	\$500,000

EXPENDITURE CATEGORIES:

Parks - General Improvements

-	\$500,000	\$500,000
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SPENDING PLAN:

Planning/Design

-	\$500,000	\$500,000
-	\$500,000	\$500,000

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
\$760,000	\$760,000
New Borrowing: \$760,000	New Borrowing: \$760,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01663
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.355
 Utilities Needs.

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

Justification:

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

How will this outcome be measured?
 Prevent storm sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$190,000	\$190,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$190,000	\$190,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
Water - Watermains	-	\$100,000	\$100,000
SPENDING PLAN:			
Construction/Maintenance	-	\$760,000	\$760,000
	-	\$760,000	\$760,000

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding	
\$1,730,000 New Borrowing: \$1,730,000	\$1,730,000 New Borrowing: \$1,730,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00860 Pavement Rating: 4 Curb & Gutter: P Distance (Miles): 0.305 Storm Sewer Needs</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Wodarz, Caleb</p>		

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$810,000	\$810,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$260,000	\$260,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$415,000	\$415,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$245,000	\$245,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$260,000	\$260,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$415,000	\$415,000
Streets - Total Street Reconstruction	-	\$810,000	\$810,000
Water - Watermains	-	\$245,000	\$245,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,730,000	\$1,730,000
	-	\$1,730,000	\$1,730,000

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding	
\$300,000 New Borrowing: \$300,000	\$300,000 New Borrowing: \$300,000	
Reconstruct and reestablish Ebner Coulee storm ditch and structure.		
Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Wodarz, Caleb		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct and reestablish Ebner Coulee storm ditch and structure.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Reduction in maintenance in ditch and improve flow.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Previous bid results.	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$300,000	\$300,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	\$300,000	\$300,000
SPENDING PLAN:			
Construction/Maintenance	-	\$300,000	\$300,000
	-	\$300,000	\$300,000

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding	
\$1,285,000 New Borrowing: \$1,285,000	\$1,285,000 New Borrowing: \$1,285,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01844, S-01845
 Pavement Rating: 7/8 Curb & Gutter G/G
 Distance (Miles): 0.194
 Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$710,000	\$710,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$280,000	\$280,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$160,000	\$160,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$280,000	\$280,000
Streets - Total Street Reconstruction	-	\$710,000	\$710,000
Water - Watermains	-	\$160,000	\$160,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,285,000	\$1,285,000
	-	\$1,285,000	\$1,285,000

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding
\$4,630,000	\$4,630,000
New Borrowing: \$4,630,000	New Borrowing: \$4,630,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447,
 S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
 Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
 Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
 Distance (Miles): 1.129
 Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
 Reconstruction of street and utilities, including lead service replacements.

How will this outcome be measured?
 Compliance with DNR/EPA requirements for water service lines.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$3,260,000	\$3,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$180,000	\$180,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$380,000	\$380,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$810,000	\$810,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$180,000	\$180,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$380,000	\$380,000
Streets - Total Street Reconstruction	-	\$3,260,000	\$3,260,000
Water - Watermains	-	\$810,000	\$810,000
SPENDING PLAN:			
Construction/Maintenance	-	\$4,630,000	\$4,630,000
	-	\$4,630,000	\$4,630,000

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding	
\$4,140,000	\$4,140,000	
New Borrowing: \$4,140,000	New Borrowing: \$4,140,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02166, S-02167
 Pavement Rating: 8/7/7/7/6/7/7/7
 Curb & Gutter: G/G/G/G/G/G/F/G
 Distance (Miles): 0.592
 Utility replacement needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2031
 Department Point of Contact: Wodarz, Caleb

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replacement of aging utilities, replacement of sanitary lift station.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Improvements to utilities and upgrade to lift station.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Estimate.	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding:
	<u>Does this request require the city to contribute funds?</u> No
	<u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,745,000	\$1,745,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$1,645,000	\$1,645,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$455,000	\$455,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$295,000	\$295,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	\$1,000,000	\$1,000,000
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$645,000	\$645,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$455,000	\$455,000
Streets - Total Street Reconstruction	-	\$1,745,000	\$1,745,000
Water - Watermains	-	\$295,000	\$295,000
SPENDING PLAN:			
Construction/Maintenance	-	\$4,140,000	\$4,140,000
	-	\$4,140,000	\$4,140,000

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding	
\$1,000,000 New Borrowing: \$1,000,000	\$1,000,000 New Borrowing: \$1,000,000	
Construct Storm Lift Station in the Causeway Drainage Basin		
Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke		

Justification:

What is the request's desired outcome?

Construct a new storm water lift station.

How will this outcome be measured?

Eliminate localized storm flooding.

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

Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	\$1,000,000	\$1,000,000
SPENDING PLAN:			
Construction/Maintenance	-	\$1,000,000	\$1,000,000
	-	\$1,000,000	\$1,000,000

1013 Sill St River Gate Improvements

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
Rebuild Sill St River Gate Outfall Requesting Department(s): Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Rebuild Sill St river gate outfall.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Improved efficiency of the storm sewer syetem.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.	<u>Does this request require regulatory/other outside approval?</u> No
	Outside Funding: <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$250,000	\$250,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$250,000	\$250,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

1014 East Ave - Jackson St to Mississippi St

Future Funding	Total Funding	
\$370,000 New Borrowing: \$370,000	\$370,000 New Borrowing: \$370,000	
<p>Complete Curb & Gutter. Contract Pave. Street ID: S-00992 Pavement Rating: 7 Curb & Gutter: G Distance (Miles): 0.079 Sanitary Sewer Needs.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$215,000	\$215,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Streets - Total Street Reconstruction	-	\$215,000	\$215,000
Water - Watermains	-	\$75,000	\$75,000
SPENDING PLAN:			
Construction/Maintenance	-	\$370,000	\$370,000
	-	\$370,000	\$370,000

1015 21st St N - Main St to State St

Future Funding	Total Funding
\$555,000	\$555,000
New Borrowing: \$555,000	New Borrowing: \$555,000

Complete Curb & Gutter. Contract Pave.
 Street ID: S-00237
 Pavement Rating: 6 Curb & Gutter: G
 Distance (Miles): 0.075
 Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$260,000	\$260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$60,000	\$60,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$235,000	\$235,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	\$260,000	\$260,000
Water - Watermains	-	\$235,000	\$235,000
SPENDING PLAN:			
Construction/Maintenance	-	\$555,000	\$555,000
	-	\$555,000	\$555,000

1018 Farnam St Storm Improvements

Future Funding	Total Funding	
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000	
<p>Improve storm conveyance and safety along Farnam St and 31st Place intersection.</p> <p>Requesting Department(s): Engineering; Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replace existing infrastructure.</p> <p><u>How will this outcome be measured?</u> Improvement to the storm system.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	\$50,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	\$50,000
SPENDING PLAN:			
Construction/Maintenance	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding	
\$2,145,000 New Borrowing: \$2,145,000	\$2,145,000 New Borrowing: \$2,145,000	
<p>Complete Curb & Gutter. Contract Pave, Street ID: S-01761, S-01762, S-01763, S-01764 Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F Distance (Miles): 0.341 Sanitary Sewer Needs.</p> <p>Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Schipper, Luke</p>		

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$390,000	\$390,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$545,000	\$545,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$310,000	\$310,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$390,000	\$390,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$545,000	\$545,000
Streets - Total Street Reconstruction	-	\$900,000	\$900,000
Water - Watermains	-	\$310,000	\$310,000
SPENDING PLAN:			
Construction/Maintenance	-	\$2,145,000	\$2,145,000
	-	\$2,145,000	\$2,145,000

1020 Hillview Storm Interceptor

Future Funding	Total Funding	
\$180,000 New Borrowing: \$180,000	\$180,000 New Borrowing: \$180,000	
<p>Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Replace existing storm sewer.</p> <p><u>How will this outcome be measured?</u> Preventing sewer collaps.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering Estimate.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$180,000	\$180,000
SPENDING PLAN:			
Construction/Maintenance	-	\$180,000	\$180,000
	-	\$180,000	\$180,000

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding	
\$2,645,000	\$2,645,000	
New Borrowing: \$2,645,000	New Borrowing: \$2,645,000	

Complete Curb & Gutter. Contract Pave.
 Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
 Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
 Distance (Miles): 0.467
 Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

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

How will this outcome be measured?
 Prevent continued watermain breaks.

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

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$1,520,000	\$1,520,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$540,000	\$540,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$170,000	\$170,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$415,000	\$415,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$540,000	\$540,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$170,000	\$170,000
Streets - Total Street Reconstruction	-	\$1,520,000	\$1,520,000
Water - Watermains	-	\$415,000	\$415,000
SPENDING PLAN:			
Construction/Maintenance	-	\$2,645,000	\$2,645,000
	-	\$2,645,000	\$2,645,000

1022 Chase St Watermain Relocation

Future Funding	Total Funding	
\$250,000 New Borrowing: \$250,000	\$250,000 New Borrowing: \$250,000	
<p>Relocated watermain from under building.</p> <p>Requesting Department(s): Engineering; Water Utility Request Type: Project Current Status: Not Started Timeline: 2031 Department Point of Contact: Medinger, Peter</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Relocated watermain and loop into system.</p> <p><u>How will this outcome be measured?</u> Eliminate watermain under building foundation.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$205,000	\$205,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	\$45,000
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	\$205,000	\$205,000
Water - Watermains	-	\$45,000	\$45,000
SPENDING PLAN:			
Construction/Maintenance	-	\$250,000	\$250,000
	-	\$250,000	\$250,000

1023 WWTP Overhead Door

Future Funding	Total Funding	
\$60,000 New Borrowing: \$60,000	\$60,000 New Borrowing: \$60,000	
<p>Add overhead door to the 100 building at the WWTP.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Department Point of Contact: Schipper, Luke</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Add overhead door to the 100 building at the WWTP.</p> <p><u>How will this outcome be measured?</u> Improved use of space in the garage for equipment.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate and recent related projects.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$60,000	\$60,000
SPENDING PLAN:			
Construction/Maintenance	-	\$60,000	\$60,000
	-	\$60,000	\$60,000

1024 Raised Intersections on 16th Street S

Future Funding	Total Funding
\$482,000	\$482,000
New Borrowing: \$482,000	New Borrowing: \$482,000

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$200,000	\$200,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$76,000	\$76,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$150,000	\$150,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$56,000	\$56,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$76,000	\$76,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$150,000	\$150,000
Streets - Bicycle and Pedestrian Improvements	-	\$200,000	\$200,000
Water - Watermains	-	\$56,000	\$56,000
SPENDING PLAN:			
Construction/Maintenance	-	\$482,000	\$482,000
	-	\$482,000	\$482,000

1025 WWTP North Parking Lot

Future Funding	Total Funding	
\$310,000 New Borrowing: \$310,000	\$310,000 New Borrowing: \$310,000	
<p>Regrade and repave the north parking lot at the WWTP.</p> <p>Requesting Department(s): Sanitary Sewer Utility Request Type: Project Current Status: Not Started Department Point of Contact: Greeno, Jared</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Regrade and repave the north parking lot at the WWTP.</p> <p><u>How will this outcome be measured?</u> Improved drainage of the parking lot.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate.</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p>Outside Funding:</p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$310,000	\$310,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$310,000	\$310,000
SPENDING PLAN:			
Construction/Maintenance	-	\$310,000	\$310,000
	-	\$310,000	\$310,000

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
\$316,000	\$316,000
New Borrowing: \$316,000	New Borrowing: \$316,000

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?

More pedestrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?

Installation of raised intersection.

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

Past Engineering Projects.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$35,000	\$35,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$108,000	\$108,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$73,000	\$73,000
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$35,000	\$35,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$108,000	\$108,000
Streets - Bicycle and Pedestrian Improvements	-	\$100,000	\$100,000
Water - Watermains	-	\$73,000	\$73,000
SPENDING PLAN:			
Construction/Maintenance	-	\$316,000	\$316,000
	-	\$316,000	\$316,000

1027 East Ave Traffic Calming

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

Installation of speed tables for traffic calming on East Ave, between Losey Blvd and Shelby Rd.
Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	\$180,000	\$180,000
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	\$180,000	\$180,000
SPENDING PLAN:			
Construction/Maintenance	-	\$180,000	\$180,000
	-	\$180,000	\$180,000

Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue						
825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
688: Wagon Wheel Connector Trail	\$1,500,000	\$904,500	-	-	-	\$2,404,500
548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
969: South Hall Renovation	\$725,000	\$125,000	-	-	-	\$850,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$660,000	-	-	-	-	\$660,000
906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$500,000	-	-	-	-	\$500,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$150,000	\$300,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$700,000	-	-	\$800,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$500,000	-	-	-	\$550,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
656: Public Market	-	\$2,500,000	-	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$950,000	-	-	-	\$950,000
435: 15th Street - Ferry to Cass St.	-	\$624,000	-	-	-	\$624,000
213: Birch Street - 29th St. to Dead End East	-	\$570,000	-	-	-	\$570,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$424,000	-	-	-	\$424,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	-	\$70,000	\$70,000	\$70,000	-	\$210,000
554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
823: 13th Place - Weston to Travis	-	-	\$407,000	-	-	\$407,000
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
1017: Municipal Service Center- New Buildings	-	-	-	\$10,500,000	-	\$10,500,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$4,413,000	-	\$4,413,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,126,000	-	\$1,126,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,087,000	-	\$1,087,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$841,000	-	\$841,000
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
670: 10th Street North - Main to Pine St	-	-	-	\$720,000	-	\$720,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$606,000	-	\$606,000
946: King Street Greenway Extension	-	-	-	\$600,000	\$600,000	\$1,200,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$570,000	-	\$570,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$475,000	\$475,000	\$950,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	\$444,000	-	\$444,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$353,000	-	\$353,000
923: Willow Trail Resiliency	-	-	-	\$325,000	-	\$325,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$217,100	-	\$217,100
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$204,000	-	\$204,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$4,413,000	\$4,413,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$1,596,000	\$1,596,000
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,014,000	\$1,014,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$947,000	\$947,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$896,000	\$896,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$784,000	\$784,000
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$714,000	\$714,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$614,000	\$614,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$570,000	\$570,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$394,000	\$394,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$389,000	\$389,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$230,000	\$230,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$218,000	\$218,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$204,000	\$204,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
1016: Security Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000
Total Borrowing - New Debt Issue Funding:						
	\$12,380,940	\$12,964,060	\$11,257,000	\$29,612,600	\$28,742,500	\$94,957,100

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$225,000	-	-	-	-	\$225,000
911: Island Street - George St to Loomis St	\$150,000	-	-	-	-	\$150,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$415,000	-	-	-	\$415,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$335,000	-	-	-	\$335,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
435: 15th Street - Ferry to Cass St.	-	\$140,000	-	-	-	\$140,000
174: Charles St - Island St to Hagar St	-	\$135,000	-	-	-	\$135,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$130,000	-	-	-	\$130,000
433: Hagar Street - Avon St. to Liberty St.	-	\$100,000	-	-	-	\$100,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$95,000	-	-	-	\$95,000
213: Birch Street - 29th St. to Dead End East	-	\$55,000	-	-	-	\$55,000
887: Market Street Bridge Utilities	-	-	\$6,000,000	-	-	\$6,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$250,000	-	-	\$250,000
823: 13th Place - Weston to Travis	-	-	\$175,000	-	-	\$175,000
944: Avon Street Greenway	-	-	\$153,000	-	-	\$153,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$474,000	-	\$474,000
670: 10th Street North - Main to Pine St	-	-	-	\$410,000	-	\$410,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$202,500	-	\$202,500
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$200,000	-	\$200,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$150,000	-	\$150,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$150,000	\$150,000	\$300,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$136,250	-	\$136,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$135,000	-	\$135,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$90,000	-	\$90,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$72,000	-	\$72,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$65,000	-	\$65,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$590,000	\$590,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$371,500	\$371,500
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$280,000	\$280,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$230,000	\$230,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$213,000	\$213,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$172,500	\$172,500
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$120,000	\$120,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$117,000	\$117,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$80,000	\$80,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$73,000	\$73,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$1,457,000	\$1,880,000	\$10,078,000	\$2,084,750	\$5,257,000	\$20,756,750

Borrowing - Revenue Bonds/Notes: Storm Water Utility

182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$494,000	-	-	-	\$494,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$355,500	-	-	-	\$355,500
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$200,000	-	-	-	\$200,000
435: 15th Street - Ferry to Cass St.	-	\$158,000	-	-	-	\$158,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$118,000	-	-	-	\$118,000
174: Charles St - Island St to Hagar St	-	\$106,000	-	-	-	\$106,000
213: Birch Street - 29th St. to Dead End East	-	\$106,000	-	-	-	\$106,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$30,000	-	-	-	\$30,000
823: 13th Place - Weston to Travis	-	-	\$159,250	-	-	\$159,250
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$50,000	-	-	\$50,000
944: Avon Street Greenway	-	-	\$50,000	-	-	\$50,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$1,437,250	-	\$1,437,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$445,000	-	\$445,000
670: 10th Street North - Main to Pine St	-	-	-	\$435,000	-	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$300,750	-	\$300,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$278,000	-	\$278,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$124,000	-	\$124,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$100,000	-	\$100,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$78,000	-	\$78,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$72,500	\$72,500	\$145,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$56,000	-	\$56,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$56,000	-	\$56,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$1,900,000	\$1,900,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$772,250	\$772,250
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$500,000	\$500,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$240,000	\$240,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$104,000	\$104,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$80,000	\$80,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$75,000	\$75,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$66,000	\$66,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$56,000	\$56,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$56,000	\$56,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$22,000	\$22,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$22,000	\$22,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	-	\$2,117,500	\$1,009,250	\$3,382,500	\$5,720,750	\$12,230,000

Borrowing - Revenue Bonds/Notes: Water Utility

884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
911: Island Street - George St to Loomis St	\$210,000	-	-	-	-	\$210,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$200,000	-	-	-	-	\$200,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$530,000	-	-	-	\$530,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$374,000	-	-	-	\$374,000
435: 15th Street - Ferry to Cass St.	-	\$228,500	-	-	-	\$228,500
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
433: Hagar Street - Avon St. to Liberty St.	-	\$125,000	-	-	-	\$125,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Utilities	-	-	\$3,000,000	-	-	\$3,000,000
1035: New Water System Well/Wells	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,008,250	-	-	\$1,008,250
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
944: Avon Street Greenway	-	-	\$225,000	-	-	\$225,000
823: 13th Place - Weston to Travis	-	-	\$87,500	-	-	\$87,500
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$570,000	-	\$570,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$325,000	-	\$325,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$294,000	-	\$294,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$120,500	-	\$120,500
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$77,500	\$77,500	\$155,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$32,500	-	\$32,500
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$201,000	\$201,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$4,410,000	\$1,504,500	\$7,340,750	\$3,969,500	\$4,773,500	\$21,998,250

Grants - Federal

712: Airfield Drainage Improvements	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
1041: ARFF Building Rehabilitation	\$1,425,000	-	-	-	-	\$1,425,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,145,006	-	-	-	-	\$1,145,006
616: Terminal Outbound Baggage Replacement	\$760,000	-	-	-	-	\$760,000
1040: Terminal Emergency Generator Replacement	\$522,500	-	-	-	-	\$522,500
917: Environmental Assessment - Runway 4/22 Removal	\$180,500	-	-	-	-	\$180,500
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$1,710,000	-	-	-	\$1,710,000
923: Willow Trail Resiliency	-	\$745,000	-	-	-	\$745,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	\$225,000	\$2,250,000	-	-	\$2,475,000
619: Prepare Development Site	-	\$153,000	-	-	-	\$153,000
656: Public Market	-	-	\$11,200,000	-	-	\$11,200,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$5,400,000	-	-	\$5,400,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,040,000	-	-	\$1,040,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
711: South GA Apron Reconstruction	-	-	-	-	\$8,100,000	\$8,100,000
Total Grants - Federal Funding:	\$5,529,256	\$12,033,400	\$20,790,000	\$13,680,000	\$12,600,000	\$64,632,656

Grants - State

767: Reconstruct South Terminal Parking Lots	\$1,680,000	-	-	-	-	\$1,680,000
712: Airfield Drainage Improvements	\$39,375	\$105,000	-	-	-	\$144,375
1041: ARFF Building Rehabilitation	\$37,500	-	-	-	-	\$37,500
616: Terminal Outbound Baggage Replacement	\$20,000	-	-	-	-	\$20,000
1040: Terminal Emergency Generator Replacement	\$13,750	-	-	-	-	\$13,750
917: Environmental Assessment - Runway 4/22 Removal	\$4,750	-	-	-	-	\$4,750
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$1,726,000	-	-	-	\$1,726,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	\$12,500	\$125,000	-	-	\$137,500
619: Prepare Development Site	-	\$8,500	-	-	-	\$8,500
944: Avon Street Greenway	-	-	\$707,651	-	-	\$707,651

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$300,000	-	-	\$300,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	-	-	-	-	\$1,216,812	\$1,216,812
711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Grants - State Funding:	\$1,795,375	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,506,838

Operating - Airport Operating Funds

1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
767: Reconstruct South Terminal Parking Lots	\$420,000	-	-	-	-	\$420,000
712: Airfield Drainage Improvements	\$39,375	\$105,000	-	-	-	\$144,375
619: Prepare Development Site	-	\$8,500	-	-	-	\$8,500
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$300,000	-	-	\$300,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
711: South GA Apron Reconstruction	-	-	-	-	\$450,000	\$450,000
Total Operating - Airport Operating Funds Funding:	\$959,375	\$113,500	\$330,000	\$450,000	\$450,000	\$2,302,875

Operating - Passenger Facility Charges

621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$12,500	\$125,000	-	-	\$237,500
1041: ARFF Building Rehabilitation	\$37,500	-	-	-	-	\$37,500
616: Terminal Outbound Baggage Replacement	\$20,000	-	-	-	-	\$20,000
1040: Terminal Emergency Generator Replacement	\$13,750	-	-	-	-	\$13,750
917: Environmental Assessment - Runway 4/22 Removal	\$4,750	-	-	-	-	\$4,750
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
Total Operating - Passenger Facility Charges Funding:	\$176,000	\$12,500	\$145,000	\$310,000	\$250,000	\$893,500

Operating - Sanitary Sewer Utility Funds

997: Liberty St - Windsor St to Clinton St	\$635,000	-	-	-	-	\$635,000
436: Ferry Street - 11th St. to 15th St.	\$600,000	-	-	-	-	\$600,000
1001: 16th St & Farnam St Intersection Utilities	\$496,250	-	-	-	-	\$496,250
998: Prospect St - Stoddard St to George St	\$385,000	-	-	-	-	\$385,000
1000: St. Cloud St - Avon St to Liberty St	\$297,500	-	-	-	-	\$297,500
999: St. Andrew St - Copeland Ave to Rose St	\$270,000	-	-	-	-	\$270,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$2,958,750	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$9,018,750

Operating - Storm Water Utility Funds

578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$225,000	\$150,000	\$150,000	\$250,000	\$150,000	\$925,000

Operating - Streets Operating Budget

869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
Total Operating - Streets Operating Budget Funding:	-	-	-	-	\$452,000	\$452,000

Operating - Water Utility Funds

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
436: Ferry Street - 11th St. to 15th St.	\$800,000	-	-	-	-	\$800,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
997: Liberty St - Windsor St to Clinton St	\$445,000	-	-	-	-	\$445,000
998: Prospect St - Stoddard St to George St	\$295,000	-	-	-	-	\$295,000
999: St. Andrew St - Copeland Ave to Rose St	\$220,000	-	-	-	-	\$220,000
1000: St. Cloud St - Avon St to Liberty St	\$202,500	-	-	-	-	\$202,500
1001: 16th St & Farnam St Intersection Utilities	\$176,250	-	-	-	-	\$176,250
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000

Supplemental Information - Requests by Funding Source

Request	2026	2027	2028	2029	2030	Total
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$7,883,750	\$2,245,000	\$245,000	\$200,000	\$100,000	\$10,673,750

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000

Other - TIF Increment - 11

436: Ferry Street - 11th St. to 15th St.	\$1,800,000	-	-	-	-	\$1,800,000
1030: 2nd Street Median Retrofit	\$450,000	-	-	-	-	\$450,000
1008: 12th St N -Terminus South to Badger St	\$325,000	-	-	-	-	\$325,000
946: King Street Greenway Extension	\$250,000	-	-	-	-	\$250,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
Total Other - TIF Increment - 11 Funding:	\$3,050,000	\$250,000	\$535,000	-	-	\$3,835,000

Other - TIF Increment - 15

987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$150,000	-	-	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$567,000	-	-	-	\$567,000
Total Other - TIF Increment - 15 Funding:	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000

Other - TIF Increment - 16

911: Island Street - George St to Loomis St	\$447,000	-	-	-	-	\$447,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
174: Charles St - Island St to Hagar St	-	\$481,000	-	-	-	\$481,000
433: Hagar Street - Avon St. to Liberty St.	-	\$249,000	-	-	-	\$249,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
Total Other - TIF Increment - 16 Funding:	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000

Other - TIF Increment - 17

1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000

Other - TIF Increment - 18

853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$487,000	-	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000

Outside - Donations

969: South Hall Renovation	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
Total Outside - Donations Funding:	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000

Special - GREEN ISLAND LAND (Fund 240)

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

Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
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Airport - Other Buildings

1041: ARFF Building Rehabilitation	\$1,500,000	-	-	-	-	\$1,500,000
1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
619: Prepare Development Site	-	\$170,000	-	-	-	\$170,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
Total Airport - Other Buildings Spending:	\$2,100,000	\$420,000	\$2,530,000	\$450,000	-	\$5,500,000

Airport - Runways and Taxiways

712: Airfield Drainage Improvements	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
917: Environmental Assessment - Runway 4/22 Removal	\$190,000	-	-	-	-	\$190,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$6,000,000	-	-	\$6,000,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000
Total Airport - Runways and Taxiways Spending:	\$1,765,000	\$2,100,000	\$6,970,000	\$14,750,000	\$14,000,000	\$39,585,000

Airport - Terminal

767: Reconstruct South Terminal Parking Lots	\$2,100,000	-	-	-	-	\$2,100,000
616: Terminal Outbound Baggage Replacement	\$800,000	-	-	-	-	\$800,000
1040: Terminal Emergency Generator Replacement	\$550,000	-	-	-	-	\$550,000
Total Airport - Terminal Spending:	\$3,450,000	-	-	-	-	\$3,450,000

Alleys

914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000
Total Alleys Spending:	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000

Bridges

967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,277,500	\$280,000	\$30,000	\$32,500	\$32,500	\$1,652,500

Economic Development - Facade Renovation

1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Economic Development - Other

656: Public Market	-	\$1,500,000	\$11,200,000	-	-	\$12,700,000
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000
Total Economic Development - Other Spending:	-	\$1,500,000	\$11,600,000	\$200,000	-	\$13,300,000

Economic Development - Property and Land Acquisition

656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
Total Fiber Spending:	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000

Fire Stations

981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$180,000	-	-	-	\$930,000

Floodplain Improvements

551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Total Floodplain Improvements Spending:	\$100,000	\$100,000	\$100,000	-	-	\$300,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
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Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000
Total Harbors, Docks and Waterways Spending:	-	-	\$50,000	\$50,000	\$90,000	\$190,000

Housing Rehabilitation

1002: Acquisition & Demolition Grant Program Funding	\$500,000	-	-	-	-	\$500,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000

Parks - Aquatics Facilities

554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
Total Parks - Aquatics Facilities Spending:	-	-	\$1,000,000	-	-	\$1,000,000

Parks - Boat Docks

853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
Total Parks - Boat Docks Spending:	\$3,500,000	-	-	-	-	\$3,500,000

Parks - General Improvements

771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
995: La Crosse Marsh West Cell Project	-	\$3,300,000	-	-	-	\$3,300,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
Total Parks - General Improvements Spending:	\$60,000	\$3,360,000	\$60,000	\$635,000	\$1,060,000	\$5,175,000

Parks - Recreation Facilities

548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000
Total Parks - Recreation Facilities Spending:	\$1,108,440	\$2,691,560	\$800,000	\$1,290,000	\$1,025,000	\$6,915,000

Parks - Sports Facilities

987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$900,000	\$70,000	-	-	-	\$970,000

Parks - Trails

986: Veterans Freedom Trail Project	\$225,000	-	-	-	-	\$225,000
923: Willow Trail Resiliency	-	\$745,000	-	\$325,000	-	\$1,070,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	\$225,000	\$745,000	\$50,000	\$325,000	-	\$1,345,000

Planning and Community Development - Miscellaneous

688: Wagon Wheel Connector Trail	\$1,500,000	\$4,914,900	-	-	-	\$6,414,900
946: King Street Greenway Extension	\$250,000	-	-	-	-	\$250,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,750,000	\$4,914,900	-	-	-	\$6,664,900

Planning and Community Development - Neighborhoods

906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Planning and Community Development - Neighborhoods Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000

Public Buildings - City Hall

561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000
Total Public Buildings - City Hall Spending:	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000

Public Buildings - La Crosse Center

969: South Hall Renovation	\$950,000	\$350,000	\$225,000	\$180,000	-	\$1,705,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
Total Public Buildings - La Crosse Center Spending:	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000

Public Buildings - Municipal Service Center

825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
1017: Municipal Service Center- New Buildings	-	-	-	\$10,500,000	-	\$10,500,000
1016: Security Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - Municipal Service Center Spending:	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000

Sanitary Sewer/Wastewater - Lift Stations

689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	-	\$1,410,000	\$100,000	\$300,000	-	\$1,810,000

Sanitary Sewer/Wastewater - Other

1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$300,000	-	-	-	\$300,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains

997: Liberty St - Windsor St to Clinton St	\$635,000	-	-	-	-	\$635,000
436: Ferry Street - 11th St. to 15th St.	\$600,000	-	-	-	-	\$600,000
1001: 16th St & Farnam St Intersection Utilities	\$496,250	-	-	-	-	\$496,250
998: Prospect St - Stoddard St to George St	\$385,000	-	-	-	-	\$385,000
1000: St. Cloud St - Avon St to Liberty St	\$297,500	-	-	-	-	\$297,500
999: St. Andrew St - Copeland Ave to Rose St	\$270,000	-	-	-	-	\$270,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$225,000	-	-	-	-	\$225,000
911: Island Street - George St to Loomis St	\$150,000	-	-	-	-	\$150,000
1010: Mormon Creek Sanitary Sewer Replacement	\$100,000	-	-	-	-	\$100,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$415,000	-	-	-	\$415,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$335,000	-	-	-	\$335,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
435: 15th Street - Ferry to Cass St.	-	\$140,000	-	-	-	\$140,000
174: Charles St - Island St to Hagar St	-	\$135,000	-	-	-	\$135,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$130,000	-	-	-	\$130,000
433: Hagar Street - Avon St. to Liberty St.	-	\$100,000	-	-	-	\$100,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$95,000	-	-	-	\$95,000
213: Birch Street - 29th St. to Dead End East	-	\$55,000	-	-	-	\$55,000
887: Market Street Bridge Utilities	-	-	\$6,000,000	-	-	\$6,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$250,000	-	-	\$250,000
823: 13th Place - Weston to Travis	-	-	\$175,000	-	-	\$175,000
944: Avon Street Greenway	-	-	\$153,000	-	-	\$153,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$474,000	-	\$474,000
670: 10th Street North - Main to Pine St	-	-	-	\$410,000	-	\$410,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$202,500	-	\$202,500
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$200,000	-	\$200,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$150,000	-	\$150,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$150,000	\$150,000	\$300,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$136,250	-	\$136,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$135,000	-	\$135,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$90,000	-	\$90,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$72,000	-	\$72,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$65,000	-	\$65,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$590,000	\$590,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$371,500	\$371,500
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$280,000	\$280,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$230,000	\$230,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$213,000	\$213,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$172,500	\$172,500
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$120,000	\$120,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$117,000	\$117,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$80,000	\$80,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$73,000	\$73,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$3,333,750	\$2,180,000	\$6,678,000	\$2,684,750	\$5,357,000	\$20,233,500

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$1,082,000	\$150,000	\$6,200,000	-	-	\$7,432,000

Storm Sewer/Stormwater - Lift Stations

812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	-	\$150,000	\$750,000	-	-	\$900,000

Storm Sewer/Stormwater - Other

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$350,000	\$50,000	\$150,000	\$50,000	\$650,000

Storm Sewer/Stormwater - Storm Sewer Mains

578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$494,000	-	-	-	\$494,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$355,500	-	-	-	\$355,500
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$200,000	-	-	-	\$200,000
435: 15th Street - Ferry to Cass St.	-	\$158,000	-	-	-	\$158,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$118,000	-	-	-	\$118,000
174: Charles St - Island St to Hagar St	-	\$106,000	-	-	-	\$106,000
213: Birch Street - 29th St. to Dead End East	-	\$106,000	-	-	-	\$106,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$30,000	-	-	-	\$30,000
823: 13th Place - Weston to Travis	-	-	\$159,250	-	-	\$159,250
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$50,000	-	-	\$50,000
944: Avon Street Greenway	-	-	\$50,000	-	-	\$50,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$1,437,250	-	\$1,437,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$445,000	-	\$445,000
670: 10th Street North - Main to Pine St	-	-	-	\$435,000	-	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$300,750	-	\$300,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$278,000	-	\$278,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$124,000	-	\$124,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$100,000	-	\$100,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$78,000	-	\$78,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$72,500	\$72,500	\$145,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$56,000	-	\$56,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$56,000	-	\$56,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$1,900,000	\$1,900,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$772,250	\$772,250
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$500,000	\$500,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$240,000	\$240,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$104,000	\$104,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$80,000	\$80,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$75,000	\$75,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$66,000	\$66,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$56,000	\$56,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$56,000	\$56,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$22,000	\$22,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$22,000	\$22,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$100,000	\$1,767,500	\$359,250	\$3,482,500	\$5,820,750	\$11,530,000

Streets - Bicycle and Pedestrian Improvements

1030: 2nd Street Median Retrofit	\$450,000	-	-	-	-	\$450,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
944: Avon Street Greenway	-	-	\$1,707,651	-	-	\$1,707,651
946: King Street Greenway Extension	-	-	-	\$600,000	\$600,000	\$1,200,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$685,000	\$320,000	\$2,027,651	\$1,370,000	\$1,295,000	\$5,697,651

Streets - DOT Projects

983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$1,645,006	-	-	-	-	\$1,645,006
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$1,366,812	\$1,516,812
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$2,210,000	-	-	-	\$2,260,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,040,000	-	-	\$1,040,000
Total Streets - DOT Projects Spending:	\$1,845,006	\$2,210,000	\$1,040,000	-	\$1,366,812	\$6,461,818

Streets - Street Improvements

911: Island Street - George St to Loomis St	\$447,000	-	-	-	-	\$447,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$150,000	-	-	-	\$200,000
823: 13th Place - Weston to Travis	-	-	\$407,000	-	-	\$407,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
Total Streets - Street Improvements Spending:	\$1,232,000	\$550,000	\$807,000	\$750,000	\$750,000	\$4,089,000

Streets - Total Street Reconstruction

436: Ferry Street - 11th St. to 15th St.	\$1,800,000	-	-	-	-	\$1,800,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$660,000	-	-	-	-	\$660,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
1008: 12th St N -Terminus South to Badger St	\$325,000	-	-	-	-	\$325,000
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$700,000	-	-	\$800,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$2,676,000	-	-	-	\$2,676,000
435: 15th Street - Ferry to Cass St.	-	\$624,000	-	-	-	\$624,000
213: Birch Street - 29th St. to Dead End East	-	\$570,000	-	-	-	\$570,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$567,000	-	-	-	\$567,000
174: Charles St - Island St to Hagar St	-	\$481,000	-	-	-	\$481,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$424,000	-	-	-	\$424,000
433: Hagar Street - Avon St. to Liberty St.	-	\$249,000	-	-	-	\$249,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$487,000	-	-	\$487,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$4,413,000	-	\$4,413,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,126,000	-	\$1,126,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,087,000	-	\$1,087,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$841,000	-	\$841,000
670: 10th Street North - Main to Pine St	-	-	-	\$720,000	-	\$720,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$606,000	-	\$606,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$570,000	-	\$570,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$475,000	\$475,000	\$950,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$353,000	-	\$353,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$217,100	-	\$217,100
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$204,000	-	\$204,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$4,413,000	\$4,413,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$1,596,000	\$1,596,000
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,014,000	\$1,014,000

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$947,000	\$947,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$896,000	\$896,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$784,000	\$784,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$714,000	\$714,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$614,000	\$614,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$570,000	\$570,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$394,000	\$394,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$389,000	\$389,000
869: East Avenue - Ferry St to Market St	-	-	-	-	\$234,000	\$234,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$230,000	\$230,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$218,000	\$218,000
859: 20th Street S - Redfield St. to Green Bay St.	-	-	-	-	\$218,000	\$218,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$204,000	\$204,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000
Total Streets - Total Street Reconstruction Spending:	\$3,360,000	\$5,941,000	\$1,537,000	\$15,386,100	\$18,952,000	\$45,176,100

Streets - Traffic Signals

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
Total Streets - Traffic Signals Spending:	\$400,000	\$1,400,000	\$1,200,000	\$700,000	\$700,000	\$4,400,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	\$444,000	-	\$444,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
Total Streetscaping - Street Lighting Spending:	\$110,000	\$110,000	\$655,000	\$2,239,000	\$3,015,000	\$6,129,000

Streetscaping - Streetscaping

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000

Water - Watermains

884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
436: Ferry Street - 11th St. to 15th St.	\$800,000	-	-	-	-	\$800,000
997: Liberty St - Windsor St to Clinton St	\$445,000	-	-	-	-	\$445,000
998: Prospect St - Stoddard St to George St	\$295,000	-	-	-	-	\$295,000
999: St. Andrew St - Copeland Ave to Rose St	\$220,000	-	-	-	-	\$220,000
911: Island Street - George St to Loomis St	\$210,000	-	-	-	-	\$210,000
1000: St. Cloud St - Avon St to Liberty St	\$202,500	-	-	-	-	\$202,500
159: Vine from 15th to 16th and 16th N from State to Vine	\$200,000	-	-	-	-	\$200,000
1001: 16th St & Farnam St Intersection Utilities	\$176,250	-	-	-	-	\$176,250
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1008: 12th St N -Terminus South to Badger St	\$75,000	-	-	-	-	\$75,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$530,000	-	-	-	\$530,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$374,000	-	-	-	\$374,000
435: 15th Street - Ferry to Cass St.	-	\$228,500	-	-	-	\$228,500
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
433: Hagar Street - Avon St. to Liberty St.	-	\$125,000	-	-	-	\$125,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Utilities	-	-	\$3,000,000	-	-	\$3,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,008,250	-	-	\$1,008,250
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
944: Avon Street Greenway	-	-	\$225,000	-	-	\$225,000
823: 13th Place - Weston to Travis	-	-	\$87,500	-	-	\$87,500
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$570,000	-	\$570,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$325,000	-	\$325,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$294,000	-	\$294,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$120,500	-	\$120,500

Supplemental Information - Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$77,500	\$77,500	\$155,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$32,500	-	\$32,500
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$201,000	\$201,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$6,723,750	\$1,604,500	\$4,870,750	\$1,569,500	\$1,873,500	\$16,642,000

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
879: Fiber to Grandad Reservoir	\$500,000	-	-	-	-	\$500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
1035: New Water System Well/Wells	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,620,000	\$2,120,000	\$2,690,000	\$2,575,000	\$3,000,000	\$16,005,000

LA CROSSE WISCONSIN



2026-2030

Capital Projects Budget

City Planning Commission Draft 6/2/25

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

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Totals by Funding Source

2026 Total Funding

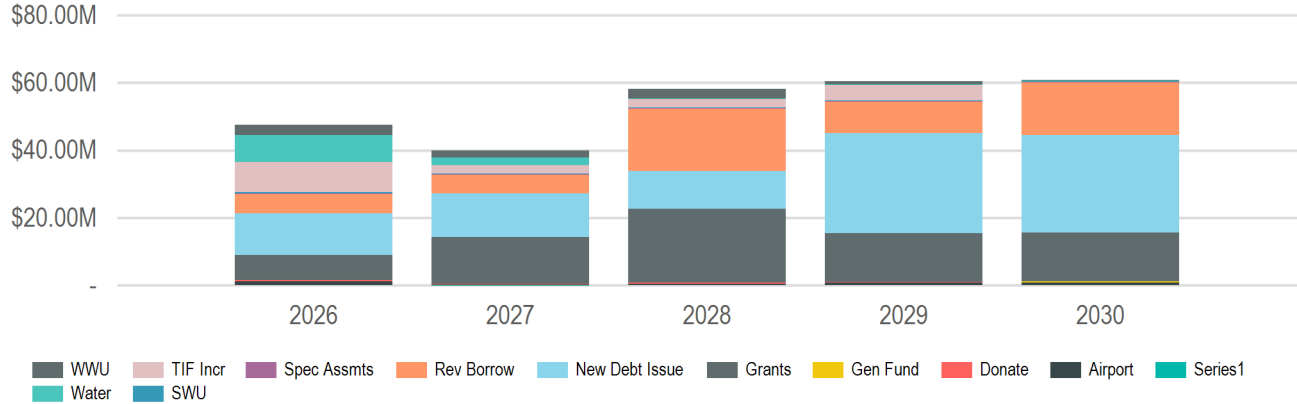
\$47,427,446

2026 New Borrowing

\$18,247,940

2026 City Funded

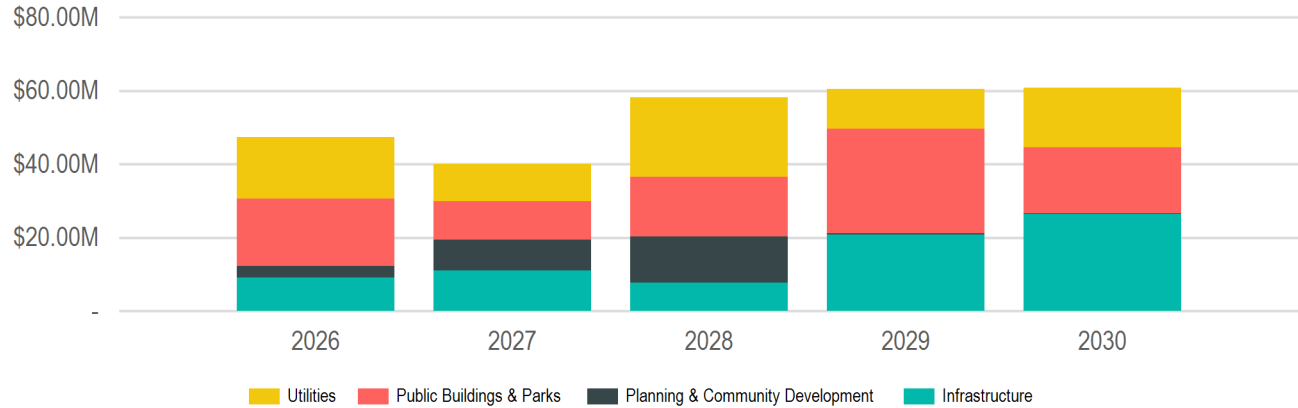
\$39,652,815



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$18,247,940	\$18,466,060	\$29,685,000	\$39,049,350	\$44,493,750	\$149,942,100
New Debt Issue	\$12,380,940	\$12,964,060	\$11,257,000	\$29,612,600	\$28,742,500	\$94,957,100
Revenue Bonds/Notes	\$5,867,000	\$5,502,000	\$18,428,000	\$9,436,750	\$15,751,250	\$54,985,000
Sanitary Sewer Utility	\$1,457,000	\$1,880,000	\$10,078,000	\$2,084,750	\$5,257,000	\$20,756,750
Storm Water Utility	-	\$2,117,500	\$1,009,250	\$3,382,500	\$5,720,750	\$12,230,000
Water Utility	\$4,410,000	\$1,504,500	\$7,340,750	\$3,969,500	\$4,773,500	\$21,998,250
Donations & Outside Funding	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Donations	\$450,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
Grants & Other Intergovernmental	\$7,324,631	\$13,885,400	\$21,972,651	\$14,440,000	\$14,516,812	\$72,139,494
Federal	\$5,529,256	\$12,033,400	\$20,790,000	\$13,680,000	\$12,600,000	\$64,632,656
State	\$1,795,375	\$1,852,000	\$1,182,651	\$760,000	\$1,916,812	\$7,506,838
Operating Funds	\$12,202,875	\$4,681,000	\$3,770,000	\$2,110,000	\$1,502,000	\$24,265,875
Enterprise/Utility Funds	\$12,202,875	\$4,681,000	\$3,770,000	\$2,110,000	\$1,050,000	\$23,813,875
Airport Operating Funds	\$959,375	\$113,500	\$330,000	\$450,000	\$450,000	\$2,302,875
Passenger Facility Charges	\$176,000	\$12,500	\$145,000	\$310,000	\$250,000	\$893,500
Sanitary Sewer Utility Funds	\$2,958,750	\$2,160,000	\$2,900,000	\$900,000	\$100,000	\$9,018,750
Storm Water Utility Funds	\$225,000	\$150,000	\$150,000	\$250,000	\$150,000	\$925,000
Water Utility Funds	\$7,883,750	\$2,245,000	\$245,000	\$200,000	\$100,000	\$10,673,750
General Fund	-	-	-	-	\$452,000	\$452,000
Streets Operating Budget	-	-	-	-	\$452,000	\$452,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$9,202,000	\$2,667,000	\$2,542,000	\$4,620,000	\$220,000	\$19,251,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$9,082,000	\$2,547,000	\$2,422,000	\$4,500,000	\$100,000	\$18,651,000
11 - Gateway Redevelopment	\$3,050,000	\$250,000	\$535,000	-	-	\$3,835,000
15 - Chart	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000
16 - LIPCO/Trane Plant 6	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000
17 - Lot C Downtown	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000
18 - River Point District	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000
New Borrowing Sub-Total	\$18,247,940	\$18,466,060	\$29,685,000	\$39,049,350	\$44,493,750	\$149,942,100
City Funded Sub-Total	\$39,652,815	\$25,884,060	\$35,997,000	\$45,779,350	\$46,215,750	\$193,528,975
Non-City Funded Sub-Total	\$7,774,631	\$14,110,400	\$22,197,651	\$14,620,000	\$14,516,812	\$73,219,494
	\$47,427,446	\$39,994,460	\$58,194,651	\$60,399,350	\$60,732,562	\$266,748,469

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2026	2027	2028	2029	2030	Total
Infrastructure	\$9,084,506	\$11,056,000	\$7,761,651	\$20,807,600	\$26,386,312	\$75,096,069
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Bridges	\$1,277,500	\$280,000	\$30,000	\$32,500	\$32,500	\$1,652,500
Fiber & Telecommunications	\$25,000	\$95,000	\$95,000	\$95,000	-	\$310,000
Harbors, Docks and Waterways	-	-	\$50,000	\$50,000	\$90,000	\$190,000
Streets	\$7,522,006	\$10,421,000	\$6,611,651	\$18,206,100	\$23,063,812	\$65,824,569
<i>Bicycle and Pedestrian Improvements</i>	\$685,000	\$320,000	\$2,027,651	\$1,370,000	\$1,295,000	\$5,697,651
<i>DOT Projects</i>	\$1,845,006	\$2,210,000	\$1,040,000	-	\$1,366,812	\$6,461,818
<i>Street Improvements</i>	\$1,232,000	\$550,000	\$807,000	\$750,000	\$750,000	\$4,089,000
<i>Total Street Reconstruction</i>	\$3,360,000	\$5,941,000	\$1,537,000	\$15,386,100	\$18,952,000	\$45,176,100
<i>Traffic Signals</i>	\$400,000	\$1,400,000	\$1,200,000	\$700,000	\$700,000	\$4,400,000
Streetscaping	\$210,000	\$210,000	\$755,000	\$2,374,000	\$3,150,000	\$6,699,000
<i>Street Lighting</i>	\$110,000	\$110,000	\$655,000	\$2,239,000	\$3,015,000	\$6,129,000
<i>Streetscaping</i>	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
Planning & Community Development	\$3,200,000	\$8,364,900	\$12,550,000	\$300,000	\$100,000	\$24,514,900
Economic Development	\$100,000	\$2,600,000	\$11,700,000	\$300,000	\$100,000	\$14,800,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i>Other</i>	-	\$1,500,000	\$11,600,000	\$200,000	-	\$13,300,000
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	\$1,000,000
Floodplain Improvements	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Housing Rehabilitation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
Miscellaneous	\$1,750,000	\$4,914,900	-	-	-	\$6,664,900
Neighborhoods	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Public Buildings & Parks	\$18,233,440	\$10,541,560	\$16,185,000	\$28,530,000	\$18,145,000	\$91,635,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
<i>Other Buildings</i>	\$2,100,000	\$420,000	\$2,530,000	\$450,000	-	\$5,500,000
<i>Runways and Taxiways</i>	\$1,765,000	\$2,100,000	\$6,970,000	\$14,750,000	\$14,000,000	\$39,585,000
<i>Terminal</i>	\$3,450,000	-	-	-	-	\$3,450,000
Parks	\$5,793,440	\$6,866,560	\$1,910,000	\$2,250,000	\$2,085,000	\$18,905,000
<i>Aquatics Facilities</i>	-	-	\$1,000,000	-	-	\$1,000,000
<i>Boat Docks</i>	\$3,500,000	-	-	-	-	\$3,500,000
<i>General Improvements</i>	\$60,000	\$3,360,000	\$60,000	\$635,000	\$1,060,000	\$5,175,000
<i>Recreation Facilities</i>	\$1,108,440	\$2,691,560	\$800,000	\$1,290,000	\$1,025,000	\$6,915,000
<i>Sports Facilities</i>	\$900,000	\$70,000	-	-	-	\$970,000
<i>Trails</i>	\$225,000	\$745,000	\$50,000	\$325,000	-	\$1,345,000
Police & Fire Stations	\$750,000	\$180,000	-	-	-	\$930,000
<i>Fire Stations</i>	\$750,000	\$180,000	-	-	-	\$930,000
Public Buildings	\$4,375,000	\$975,000	\$4,775,000	\$11,080,000	\$2,060,000	\$23,265,000
<i>City Hall</i>	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
<i>La Crosse Center Facility</i>	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000
<i>Municipal Service Center</i>	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000

Summary - Expenditure Category						
Category	2026	2027	2028	2029	2030	Total
Utilities	\$16,909,500	\$10,032,000	\$21,698,000	\$10,761,750	\$16,101,250	\$75,502,500
Sanitary Sewer/Wastewater	\$4,415,750	\$4,040,000	\$12,978,000	\$2,984,750	\$5,357,000	\$29,775,500
<i>Lift Stations</i>	-	\$1,410,000	\$100,000	\$300,000	-	\$1,810,000
<i>Other</i>	-	\$300,000	-	-	-	\$300,000
<i>Sanitary Sewer Mains</i>	\$3,333,750	\$2,180,000	\$6,678,000	\$2,684,750	\$5,357,000	\$20,233,500
<i>Wastewater Treatment Plant</i>	\$1,082,000	\$150,000	\$6,200,000	-	-	\$7,432,000
Storm Sewer/Stormwater	\$150,000	\$2,267,500	\$1,159,250	\$3,632,500	\$5,870,750	\$13,080,000
<i>Lift Stations</i>	-	\$150,000	\$750,000	-	-	\$900,000
<i>Other</i>	\$50,000	\$350,000	\$50,000	\$150,000	\$50,000	\$650,000
<i>Storm Sewer Mains</i>	\$100,000	\$1,767,500	\$359,250	\$3,482,500	\$5,820,750	\$11,530,000
Water	\$12,343,750	\$3,724,500	\$7,560,750	\$4,144,500	\$4,873,500	\$32,647,000
<i>Watermains</i>	\$6,723,750	\$1,604,500	\$4,870,750	\$1,569,500	\$1,873,500	\$16,642,000
<i>Wells, Pumphouses and Reservoir</i>	\$5,620,000	\$2,120,000	\$2,690,000	\$2,575,000	\$3,000,000	\$16,005,000

Buildings & Grounds

2026 Total Funding

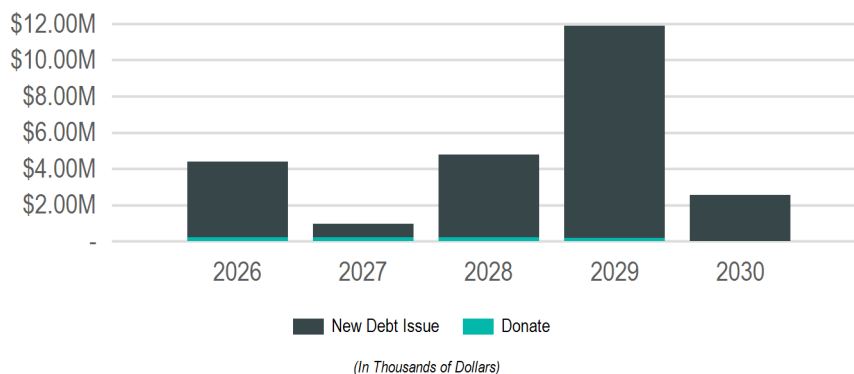
\$4,375,000

2026 New Borrowing

\$4,150,000

2026 City Funded

\$4,150,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	\$125,000	\$625,000	\$550,000	\$400,000	\$850,000	\$2,550,000
La Crosse Center	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000
Municipal Service Center	\$3,300,000	-	\$4,000,000	\$10,500,000	\$125,000	\$17,925,000
Others	-	-	-	\$800,000	\$500,000	\$1,300,000
	\$4,375,000	\$975,000	\$4,775,000	\$11,880,000	\$2,560,000	\$24,565,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$4,150,000	\$750,000	\$4,550,000	\$11,700,000	\$2,560,000	\$23,710,000
New Debt Issue	\$4,150,000	\$750,000	\$4,550,000	\$11,700,000	\$2,560,000	\$23,710,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$4,375,000	\$975,000	\$4,775,000	\$11,880,000	\$2,560,000	\$24,565,000

City Hall

2026 Total Funding

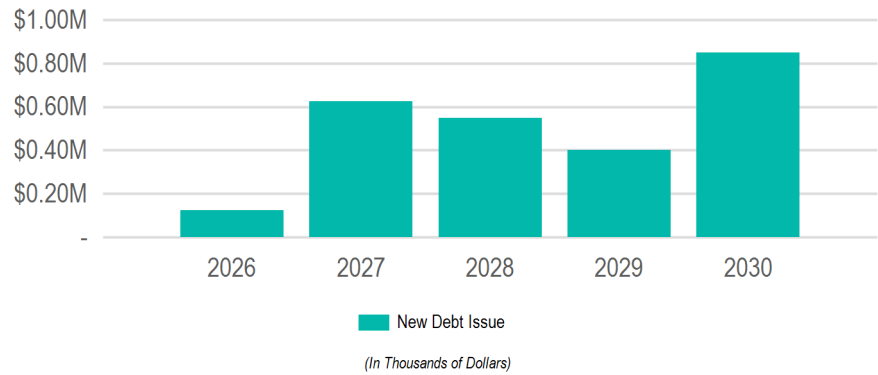
\$125,000

2026 New Borrowing

\$125,000

2026 City Funded

\$125,000



Funding Sources

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

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
----------------	------	------	------	------	------	------	-------

[561]: City Hall Plumbing Repairs/Bathroom Remodel

Grounds and Buildings

Borrowing - New Debt Issue	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000
	\$200,000	\$100,000	\$100,000	\$100,000	-	\$100,000	\$600,000

[542]: Interior Building Networking Cable Replacement

Information Technology

Borrowing - New Debt Issue	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000
	\$125,000	\$25,000	\$25,000	-	-	-	\$175,000

[562]: City Hall Air Handler Replacement

Grounds and Buildings

Borrowing - New Debt Issue	-	-	\$500,000	\$450,000	-	-	\$950,000
	-	-	\$500,000	\$450,000	-	-	\$950,000

[563]: City Hall Windows, Air Seal Replacements

Grounds and Buildings

Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000

[564]: City Hall Parking Lot

Grounds and Buildings

Borrowing - New Debt Issue	-	-	-	-	\$125,000	-	\$125,000
	-	-	-	-	\$125,000	-	\$125,000

[991]: West Wing Construction

Grounds and Buildings

Borrowing - New Debt Issue	-	-	-	-	-	\$750,000	\$750,000
	-	-	-	-	-	\$750,000	\$750,000

La Crosse Center

2026 Total Funding

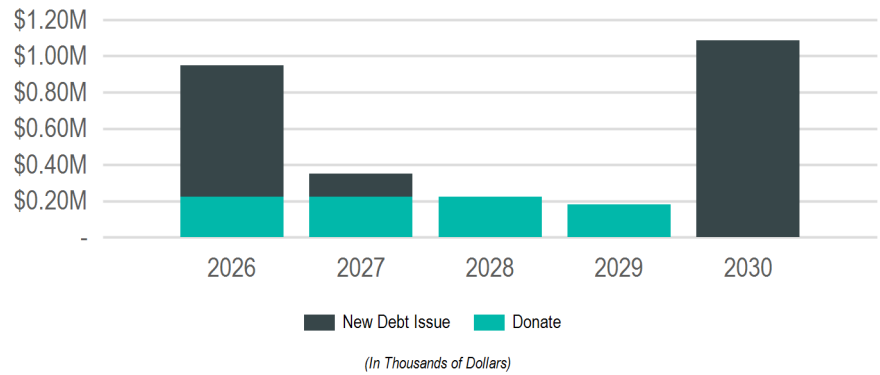
\$950,000

2026 New Borrowing

\$725,000

2026 City Funded

\$725,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$725,000	\$125,000	-	-	\$1,085,000	\$1,935,000
New Debt Issue	\$725,000	\$125,000	-	-	\$1,085,000	\$1,935,000
Donations & Outside Funding	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
Donations	\$225,000	\$225,000	\$225,000	\$180,000	-	\$855,000
	\$950,000	\$350,000	\$225,000	\$180,000	\$1,085,000	\$2,790,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
----------------	------	------	------	------	------	------	-------

[969]: South Hall Renovation

La Crosse Center

Borrowing - New Debt Issue	\$110,000	\$725,000	\$125,000	-	-	-	\$960,000
Outside - Donations	\$225,000	\$225,000	\$225,000	\$225,000	\$180,000	-	\$1,080,000
	\$335,000	\$950,000	\$350,000	\$225,000	\$180,000	-	\$2,040,000

[866]: Escalator Upgrade

La Crosse Center

Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
	-	-	-	-	-	\$900,000	\$900,000

[865]: Freight Elevator Upgrade

La Crosse Center

Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	\$185,000
	-	-	-	-	-	\$185,000	\$185,000

Municipal Service Center

2026 Total Funding

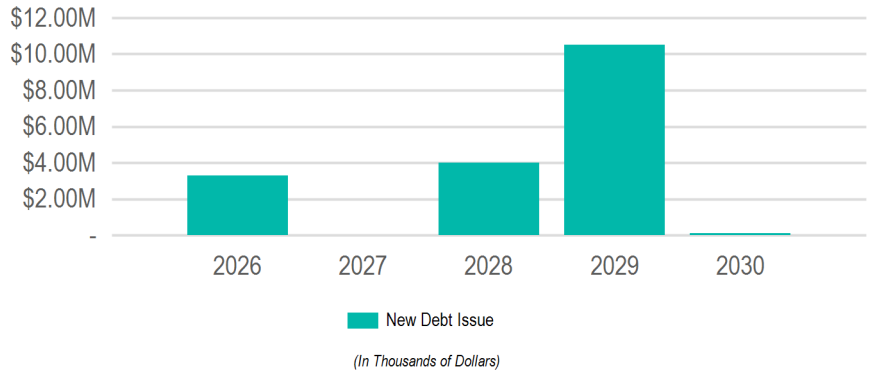
\$3,300,000

2026 New Borrowing

\$3,300,000

2026 City Funded

\$3,300,000



Funding Sources

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

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
----------------	------	------	------	------	------	------	-------

[825]: Municipal Services Center - Brine Tank Addition

Streets							
Borrowing - New Debt Issue	\$50,000	\$3,300,000	-	\$4,000,000	-	-	\$7,350,000
	\$50,000	\$3,300,000	-	\$4,000,000	-	-	\$7,350,000

[1017]: Municipal Service Center- New Buildings

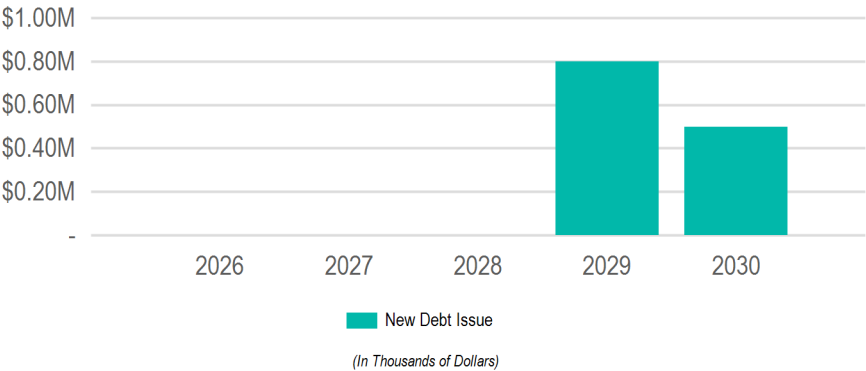
Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	\$10,500,000	-	-	\$10,500,000
	-	-	-	\$10,500,000	-	-	\$10,500,000

[1016]: Security Upgrades at MSC Grounds

Refuse and Recycling; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

Others

2026 Total Funding
2026 New Borrowing
2026 City Funded



Funding Sources

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

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[777]: Green Island Ice Arena Roof							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000
[1029]: Forest Hills Maintenance Shed							
Parks, Recreation and Forestry							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

Flood Control, Harbors & Waterfront

2026 Total Funding

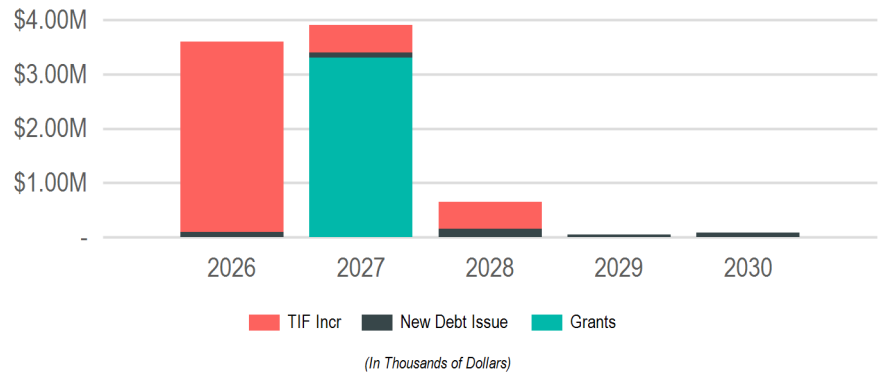
\$3,600,000

2026 New Borrowing

\$100,000

2026 City Funded

\$3,600,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$100,000	\$100,000	\$150,000	\$50,000	\$90,000	\$490,000
New Debt Issue	\$100,000	\$100,000	\$150,000	\$50,000	\$90,000	\$490,000
Grants & Other Intergovernmental	-	\$3,300,000	-	-	-	\$3,300,000
Federal	-	\$3,300,000	-	-	-	\$3,300,000
Taxation	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
TIF Increment	\$3,500,000	\$500,000	\$500,000	-	-	\$4,500,000
	\$3,600,000	\$3,900,000	\$650,000	\$50,000	\$90,000	\$8,290,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[853]: River Point District Marina							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	-	\$3,500,000	-	-	-	-	\$3,500,000
	-	\$3,500,000	-	-	-	-	\$3,500,000
[551]: Marsh Hydrological Implementation							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
	\$350,000	\$100,000	\$100,000	\$100,000	-	-	\$650,000
[995]: La Crosse Marsh West Cell Project							
<i>Parks, Recreation and Forestry</i>							
Grants - Federal	-	-	\$3,300,000	-	-	-	\$3,300,000
	-	-	\$3,300,000	-	-	-	\$3,300,000
[555]: River Point District Waterway Development Plan							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
	\$1,000,000	-	\$500,000	\$500,000	-	-	\$2,000,000
[624]: Flood Levee Rehabilitation							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
	\$1,800,000	-	-	\$50,000	\$50,000	\$50,000	\$1,950,000
[725]: Utility line to La Crosse Municipal Harbor							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$40,000	\$40,000
	-	-	-	-	-	\$40,000	\$40,000

Parks, Recreation & Forestry

2026 Total Funding

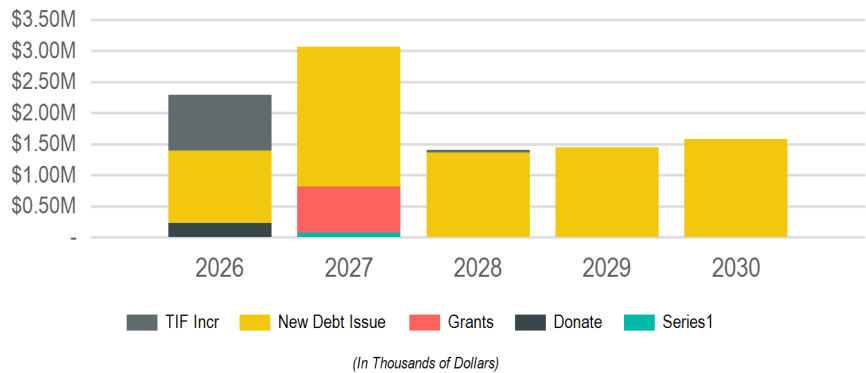
\$2,293,440

2026 New Borrowing

\$1,168,440

2026 City Funded

\$2,068,440



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
New Debt Issue	\$1,168,440	\$2,251,560	\$1,360,000	\$1,450,000	\$1,585,000	\$7,815,000
Donations & Outside Funding	\$225,000	-	-	-	-	\$225,000
Donations	\$225,000	-	-	-	-	\$225,000
Grants & Other Intergovernmental	-	\$745,000	-	-	-	\$745,000
Federal	-	\$745,000	-	-	-	\$745,000
Special Funds	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
Taxation	\$900,000	-	\$50,000	-	-	\$950,000
TIF Increment	\$900,000	-	\$50,000	-	-	\$950,000
	\$2,293,440	\$3,066,560	\$1,410,000	\$1,450,000	\$1,585,000	\$9,805,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[548]: Copeland Park Shelters and Site Improvements							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
	\$30,000	\$1,108,440	\$2,191,560	-	-	-	\$3,330,000
[987]: Trane Pickleball Court Additions							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$900,000	-	-	-	-	\$900,000
	-	\$900,000	-	-	-	-	\$900,000
[986]: Veterans Freedom Trail Project							
<i>Parks, Recreation and Forestry</i>							
Outside - Donations	-	\$225,000	-	-	-	-	\$225,000
	-	\$225,000	-	-	-	-	\$225,000
[771]: Citywide Tree Planting							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
[923]: Willow Trail Resiliency							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$325,000	-	\$325,000
Grants - Federal	-	-	\$745,000	-	-	-	\$745,000
	-	-	\$745,000	-	\$325,000	-	\$1,070,000
[702]: Green Island Tennis Facility							
<i>Parks, Recreation and Forestry</i>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	\$70,000
	-	-	\$70,000	-	-	-	\$70,000
[554]: Northside Community Pool							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[560]: Hass Park							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000
[559]: Glendale Park							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	\$100,000	-	-	\$100,000
	-	-	-	\$100,000	-	-	\$100,000
[682]: Red Cloud Park Trail							
<i>Planning and Development</i>							
Other - TIF Increment - 16	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$50,000	-	-	\$50,000
[778]: Civic Center Park							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$450,000	-	\$450,000
	-	-	-	-	\$450,000	-	\$450,000
[988]: Weigent Tennis Court Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	-	\$300,000
	-	-	-	-	\$300,000	-	\$300,000
[850]: Trane Park Improvements							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000
[700]: Chad Erickson Lagoon Trail Stabilization							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000
[698]: Weigent Park Fence Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000
[849]: Wittenberg Dog Park							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	\$40,000	-	\$40,000
	-	-	-	-	\$40,000	-	\$40,000
[989]: Copeland Park Tennis Court Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$700,000	\$700,000
	-	-	-	-	-	\$700,000	\$700,000
[992]: Municipal Harbor Campground							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000
[990]: Bluffview Tennis Court Replacement							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$325,000	\$325,000
	-	-	-	-	-	\$325,000	\$325,000

Planning & Community Development

2026 Total Funding

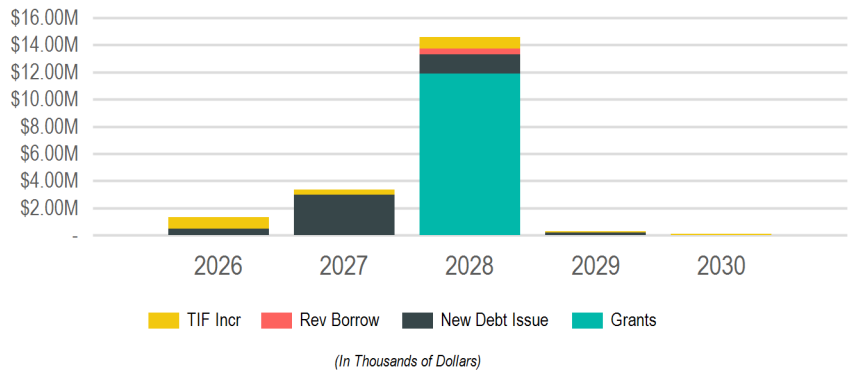
\$1,350,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000
Housing	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000
Neighborhoods	-	-	\$2,535,651	\$200,000	-	\$2,735,651
	\$1,350,000	\$3,350,000	\$14,585,651	\$300,000	\$100,000	\$19,685,651

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$3,000,000	\$1,828,000	\$200,000	-	\$5,528,000
New Debt Issue	\$500,000	\$3,000,000	\$1,400,000	\$200,000	-	\$5,100,000
Revenue Bonds/Notes	-	-	\$428,000	-	-	\$428,000
Grants & Other Intergovernmental	-	-	\$11,907,651	-	-	\$11,907,651
Federal	-	-	\$11,200,000	-	-	\$11,200,000
State	-	-	\$707,651	-	-	\$707,651
Taxation	\$850,000	\$350,000	\$850,000	\$100,000	\$100,000	\$2,250,000
TIF Increment	\$850,000	\$350,000	\$850,000	\$100,000	\$100,000	\$2,250,000
	\$1,350,000	\$3,350,000	\$14,585,651	\$300,000	\$100,000	\$19,685,651

Economic Development

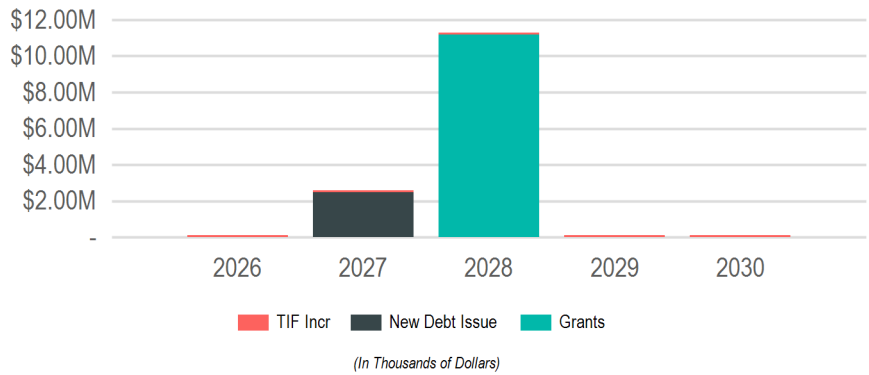
2026 Total Funding

\$100,000

2026 New Borrowing

2026 City Funded

\$100,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	\$2,500,000	-	-	-	\$2,500,000
New Debt Issue	-	\$2,500,000	-	-	-	\$2,500,000
Grants & Other Intergovernmental	-	-	\$11,200,000	-	-	\$11,200,000
Federal	-	-	\$11,200,000	-	-	\$11,200,000
Taxation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TIF Increment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	\$100,000	\$2,600,000	\$11,300,000	\$100,000	\$100,000	\$14,200,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[1003]: Downtown Facade Program							
<i>Planning and Development</i>							
Other - TIF Increment - 17	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
[656]: Public Market							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	-	-	\$2,500,000	-	-	-	\$2,500,000
Grants - Federal	-	-	-	\$11,200,000	-	-	\$11,200,000
	-	-	\$2,500,000	\$11,200,000	-	-	\$13,700,000

Housing

2026 Total Funding

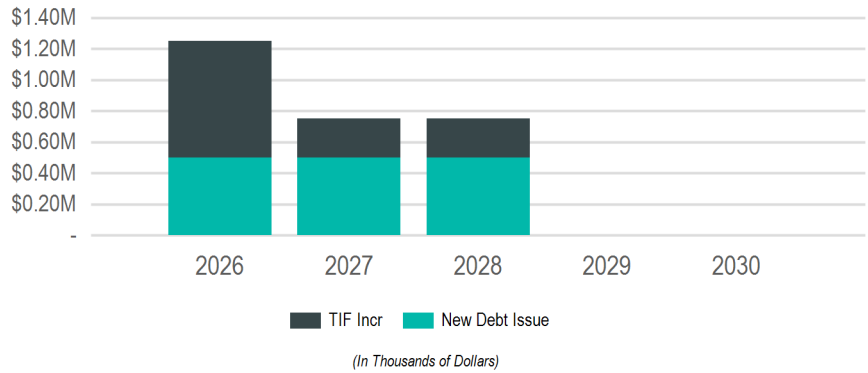
\$1,250,000

2026 New Borrowing

\$500,000

2026 City Funded

\$1,250,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
New Debt Issue	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Taxation	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
TIF Increment	\$750,000	\$250,000	\$250,000	-	-	\$1,250,000
	\$1,250,000	\$750,000	\$750,000	-	-	\$2,750,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[1002]: Acquisition & Demolition Grant Program Funding

Planning and Development

Other - TIF Increment - 11	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 17	-	\$100,000	-	-	-	-	\$100,000
Other - TIF Increment - 18	-	\$100,000	-	-	-	-	\$100,000
	-	\$500,000	-	-	-	-	\$500,000

[906]: Housing Grant Fund

Community Development and Housing; Planning and Development

Borrowing - New Debt Issue	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000
	\$1,000,000	\$500,000	\$500,000	\$500,000	-	-	\$2,500,000

[975]: Community Development Program Initiatives in TID 15

Planning and Development

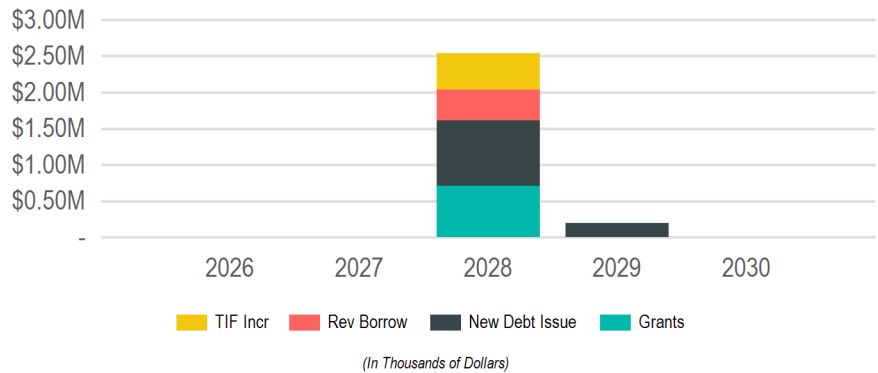
Other - TIF Increment - 15	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000
	\$250,000	\$250,000	\$250,000	\$250,000	-	-	\$1,000,000

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	\$1,328,000	\$200,000	-	\$1,528,000
New Debt Issue	-	-	\$900,000	\$200,000	-	\$1,100,000
Revenue Bonds/Notes	-	-	\$428,000	-	-	\$428,000
Grants & Other Intergovernmental	-	-	\$707,651	-	-	\$707,651
State	-	-	\$707,651	-	-	\$707,651
Taxation	-	-	\$500,000	-	-	\$500,000
TIF Increment	-	-	\$500,000	-	-	\$500,000
	-	-	\$2,535,651	\$200,000	-	\$2,735,651

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[944]: Avon Street Greenway							
<i>Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$60,000	-	-	\$500,000	-	-	\$560,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$153,000	-	-	\$153,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$225,000	-	-	\$225,000
Grants - State	-	-	-	\$707,651	-	-	\$707,651
Other - TIF Increment - 16	\$60,000	-	-	\$500,000	-	-	\$560,000
	\$120,000	-	-	\$2,135,651	-	-	\$2,255,651
[1032]: Floodplain Relief Program funding							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	-	-	-	\$400,000	\$200,000	-	\$600,000
	-	-	-	\$400,000	\$200,000	-	\$600,000

Public Safety

2026 Total Funding

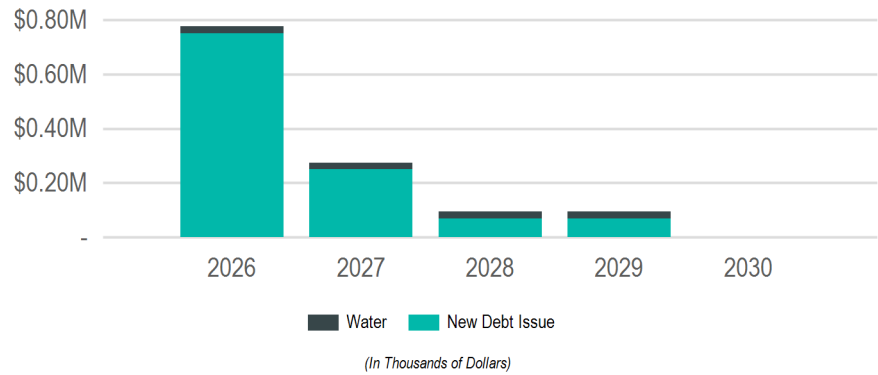
\$775,000

2026 New Borrowing

\$750,000

2026 City Funded

\$775,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$750,000	\$250,000	\$70,000	\$70,000	-	\$1,140,000
New Debt Issue	\$750,000	\$250,000	\$70,000	\$70,000	-	\$1,140,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	\$775,000	\$275,000	\$95,000	\$95,000	-	\$1,240,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[981]: Fire Station 3 Renovation							
<i>Fire</i>							
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000
[565]: Fiber, Wireless and other Telecommunications Infrastructure							
<i>Information Technology; Police; Water Utility</i>							
Borrowing - New Debt Issue	\$350,000	-	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$175,000
	\$425,000	\$25,000	\$95,000	\$95,000	\$95,000	-	\$735,000
[980]: Fire Department Search and Rescue Training Prop							
<i>Fire</i>							
Borrowing - New Debt Issue	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$180,000	-	-	-	\$180,000

Transportation & Utilities

2026 Total Funding

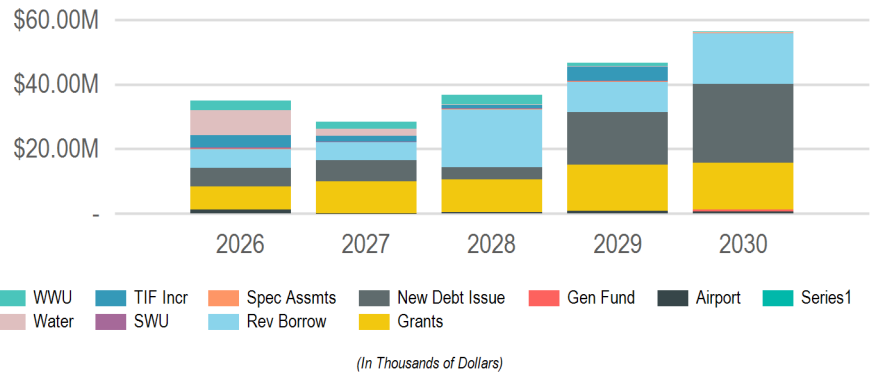
\$35,034,006

2026 New Borrowing

\$11,579,500

2026 City Funded

\$27,709,375



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Alleys	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
Streets	\$12,919,506	\$14,853,000	\$6,314,000	\$19,772,850	\$31,010,062	\$84,869,418
Streetscaping & Lighting	\$820,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,614,000
Utilities	\$11,152,000	\$5,280,000	\$19,540,000	\$3,825,000	\$6,860,000	\$46,657,000
Airport	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000
Bridges	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400
	\$35,034,006	\$28,427,900	\$36,679,000	\$46,624,350	\$56,397,562	\$203,162,818

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$11,579,500	\$12,114,500	\$21,727,000	\$25,579,350	\$40,258,750	\$111,259,100
New Debt Issue	\$5,712,500	\$6,612,500	\$3,727,000	\$16,142,600	\$24,507,500	\$56,702,100
Revenue Bonds/Notes	\$5,867,000	\$5,502,000	\$18,000,000	\$9,436,750	\$15,751,250	\$54,557,000
Grants & Other Intergovernmental	\$7,324,631	\$9,840,400	\$10,065,000	\$14,440,000	\$14,516,812	\$56,186,843
Federal	\$5,529,256	\$7,988,400	\$9,590,000	\$13,680,000	\$12,600,000	\$49,387,656
State	\$1,795,375	\$1,852,000	\$475,000	\$760,000	\$1,916,812	\$6,799,187
Operating Funds	\$12,177,875	\$4,656,000	\$3,745,000	\$2,085,000	\$1,502,000	\$24,165,875
Enterprise/Utility Funds	\$12,177,875	\$4,656,000	\$3,745,000	\$2,085,000	\$1,050,000	\$23,713,875
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,952,000	\$1,817,000	\$1,142,000	\$4,520,000	\$120,000	\$11,551,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$3,832,000	\$1,697,000	\$1,022,000	\$4,400,000	-	\$10,951,000
	\$35,034,006	\$28,427,900	\$36,679,000	\$46,624,350	\$56,397,562	\$203,162,818

Alleys

2026 Total Funding

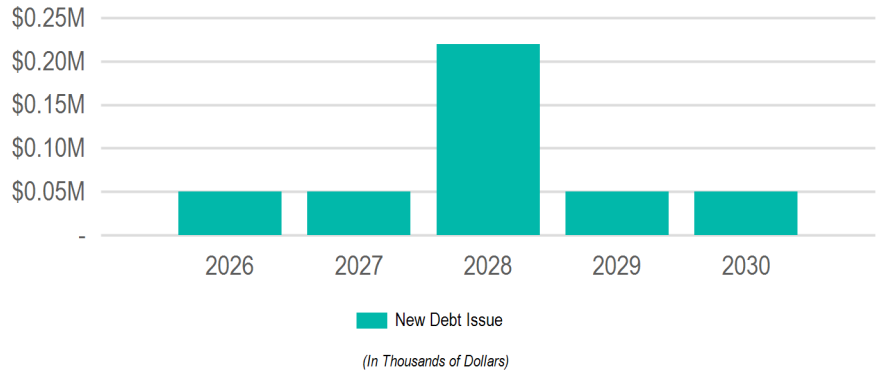
\$50,000

2026 New Borrowing

\$50,000

2026 City Funded

\$50,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
New Debt Issue	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000
	\$50,000	\$50,000	\$220,000	\$50,000	\$50,000	\$420,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[914]: Annual Miscellaneous Alley Pavement Replacement

<i>Streets</i>							
Borrowing - New Debt Issue	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

[891]: Olberg Ct - Alley Reconstruction

<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$170,000	-	-	\$170,000
	-	-	-	\$170,000	-	-	\$170,000

Streets

2026 Total Funding

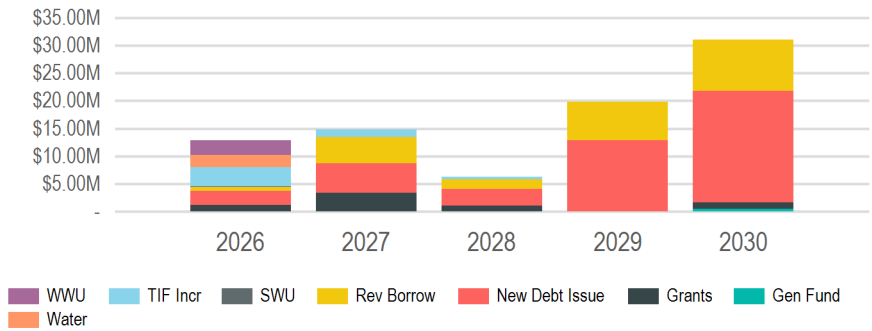
\$12,919,506

2026 New Borrowing

\$3,345,000

2026 City Funded

\$11,774,500



(In Thousands of Dollars)

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$3,345,000	\$9,970,000	\$4,787,000	\$19,772,850	\$29,341,250	\$67,216,100
New Debt Issue	\$2,560,000	\$5,218,000	\$3,057,000	\$12,836,100	\$20,100,000	\$43,771,100
Revenue Bonds/Notes	\$785,000	\$4,752,000	\$1,730,000	\$6,936,750	\$9,241,250	\$23,445,000
Grants & Other Intergovernmental	\$1,145,006	\$3,436,000	\$1,040,000	-	\$1,216,812	\$6,837,818
Federal	\$1,145,006	\$1,710,000	\$1,040,000	-	-	\$3,895,006
State	-	\$1,726,000	-	-	\$1,216,812	\$2,942,812
Operating Funds	\$4,972,500	-	-	-	\$452,000	\$5,424,500
Enterprise/Utility Funds	\$4,972,500	-	-	-	-	\$4,972,500
General Fund	-	-	-	-	\$452,000	\$452,000
Taxation	\$3,457,000	\$1,447,000	\$487,000	-	-	\$5,391,000
TIF Increment	\$3,457,000	\$1,447,000	\$487,000	-	-	\$5,391,000
	\$12,919,506	\$14,853,000	\$6,314,000	\$19,772,850	\$31,010,062	\$84,869,418

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[436]: Ferry Street - 11th St. to 15th St.

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Operating - Sanitary Sewer Utility Funds	-	\$600,000	-	-	-	-	\$600,000
Operating - Water Utility Funds	-	\$800,000	-	-	-	-	\$800,000
Other - TIF Increment - 11	-	\$1,800,000	-	-	-	-	\$1,800,000
	-	\$3,200,000	-	-	-	-	\$3,200,000

[983]: Losey Boulevard Traffic Signal at Main Street (HSIP)

Engineering; Streets

Borrowing - New Debt Issue	-	\$500,000	-	-	-	-	\$500,000
Grants - Federal	-	\$1,145,006	-	-	-	-	\$1,145,006
	-	\$1,645,006	-	-	-	-	\$1,645,006

[159]: Vine from 15th to 16th and 16th N from State to Vine

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets

Borrowing - New Debt Issue	-	\$660,000	-	-	-	-	\$660,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$225,000	-	-	-	-	\$225,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$200,000	-	-	-	-	\$200,000
	-	\$1,085,000	-	-	-	-	\$1,085,000

[997]: Liberty St - Windsor St to Clinton St

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Operating - Sanitary Sewer Utility Funds	-	\$635,000	-	-	-	-	\$635,000
Operating - Water Utility Funds	-	\$445,000	-	-	-	-	\$445,000
	-	\$1,080,000	-	-	-	-	\$1,080,000

[911]: Island Street - George St to Loomis St

Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$150,000	-	-	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$210,000	-	-	-	-	\$210,000
Other - TIF Increment - 16	-	\$447,000	-	-	-	-	\$447,000
	-	\$807,000	-	-	-	-	\$807,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[998]: Prospect St - Stoddard St to George St							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	\$385,000	-	-	-	-	\$385,000
Operating - Water Utility Funds	-	\$295,000	-	-	-	-	\$295,000
	-	\$680,000	-	-	-	-	\$680,000
[1001]: 16th St & Farnam St Intersection Utilities							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	\$496,250	-	-	-	-	\$496,250
Operating - Water Utility Funds	-	\$176,250	-	-	-	-	\$176,250
	-	\$672,500	-	-	-	-	\$672,500
[1000]: St. Cloud St - Avon St to Liberty St							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	\$297,500	-	-	-	-	\$297,500
Operating - Water Utility Funds	-	\$202,500	-	-	-	-	\$202,500
	-	\$500,000	-	-	-	-	\$500,000
[999]: St. Andrew St - Copeland Ave to Rose St							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	\$270,000	-	-	-	-	\$270,000
Operating - Water Utility Funds	-	\$220,000	-	-	-	-	\$220,000
	-	\$490,000	-	-	-	-	\$490,000
[1008]: 12th St N -Terminus South to Badger St							
Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility							
Operating - Sanitary Sewer Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	-	\$75,000	-	-	-	-	\$75,000
Other - TIF Increment - 11	-	\$325,000	-	-	-	-	\$325,000
	-	\$475,000	-	-	-	-	\$475,000
[1030]: 2nd Street Median Retrofit							
Engineering							
Other - TIF Increment - 11	-	\$450,000	-	-	-	-	\$450,000
	-	\$450,000	-	-	-	-	\$450,000
[268]: Citywide Traffic Implementation: Interconnect & Synchronization							
Engineering							
Borrowing - New Debt Issue	\$1,356,500	\$400,000	\$300,000	-	-	-	\$2,056,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
	\$2,589,500	\$400,000	\$300,000	-	-	-	\$3,289,500
[910]: Wood Street - Dead End S to St. Andrew St.							
Engineering; Streets							
Other - TIF Increment - 16	-	\$385,000	-	-	-	-	\$385,000
	-	\$385,000	-	-	-	-	\$385,000
[915]: Annual CIP Street Department Paving							
Streets							
Borrowing - New Debt Issue	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
[763]: Annual Capital Pavement Maintenance Program							
Engineering; Streets							
Borrowing - New Debt Issue	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
	\$550,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,850,000
[1033]: Signal Replacement at Mormon Coulee & Birch - HSIP							
Engineering							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	\$150,000	\$300,000
Grants - State	-	-	-	-	-	\$1,216,812	\$1,216,812
	-	\$150,000	-	-	-	\$1,366,812	\$1,516,812
[913]: Annual Miscellaneous Curb Gutter & Pavement Replacement							
Streets							
Borrowing - New Debt Issue	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
[601]: Green Bay St - 9th St S to 14th St S (STP Urban)							
Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets							
Borrowing - New Debt Issue	-	\$100,000	-	\$700,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$250,000	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$1,008,250	-	-	\$1,008,250
Grants - Federal	-	-	-	\$1,040,000	-	-	\$1,040,000
	-	\$100,000	-	\$3,048,250	-	-	\$3,148,250

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[982]: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)							
<i>Engineering; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	\$50,000	\$500,000	-	-	-	\$550,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$335,000	-	-	-	\$335,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$100,000	-	-	-	\$100,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$374,000	-	-	-	\$374,000
Grants - Federal	-	-	\$1,710,000	-	-	-	\$1,710,000
Other - TIF Increment - 15	-	\$50,000	\$150,000	-	-	-	\$200,000
	-	\$100,000	\$3,169,000	-	-	-	\$3,269,000
[182]: Monitor St - Rose St to Lang Dr (STP Urban)							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$310,000	-	\$950,000	-	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$415,000	-	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$494,000	-	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$530,000	-	-	-	\$530,000
Grants - State	-	-	\$1,726,000	-	-	-	\$1,726,000
	\$310,000	-	\$4,115,000	-	-	-	\$4,425,000
[435]: 15th Street - Ferry to Cass St.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$624,000	-	-	-	\$624,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$140,000	-	-	-	\$140,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$158,000	-	-	-	\$158,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$228,500	-	-	-	\$228,500
	-	-	\$1,150,500	-	-	-	\$1,150,500
[761]: Annual Traffic Signal Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
	\$2,000,000	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$5,700,000
[179]: Lincoln Avenue - 29th St. to 32nd St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$200,000	-	-	-	\$200,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$150,000	-	-	-	\$150,000
Other - TIF Increment - 15	-	-	\$567,000	-	-	-	\$567,000
	-	-	\$1,092,000	-	-	-	\$1,092,000
[212]: State, from 16th to 17th; and 16th, from Main to State							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$424,000	-	-	-	\$424,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$118,000	-	-	-	\$118,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
	-	-	\$734,000	-	-	-	\$734,000
[213]: Birch Street - 29th St. to Dead End East							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$570,000	-	-	-	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$55,000	-	-	-	\$55,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$106,000	-	-	-	\$106,000
	-	-	\$731,000	-	-	-	\$731,000
[174]: Charles St - Island St to Hagar St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$135,000	-	-	-	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$106,000	-	-	-	\$106,000
Other - TIF Increment - 16	-	-	\$481,000	-	-	-	\$481,000
	-	-	\$722,000	-	-	-	\$722,000
[433]: Hagar Street - Avon St. to Liberty St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$100,000	-	-	-	\$100,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$30,000	-	-	-	\$30,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$125,000	-	-	-	\$125,000
Other - TIF Increment - 16	-	-	\$249,000	-	-	-	\$249,000
	-	-	\$504,000	-	-	-	\$504,000
[181]: Milwaukee St- Causeway Blvd to Buchner Pl							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$130,000	-	-	-	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$355,500	-	-	-	\$355,500
Other - TIF Increment - 18	-	-	-	\$487,000	-	-	\$487,000
	-	-	\$485,500	\$487,000	-	-	\$972,500

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[823]: 13th Place - Weston to Travis							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	\$407,000	-	-	\$407,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$175,000	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$159,250	-	-	\$159,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$87,500	-	-	\$87,500
	-	-	-	\$828,750	-	-	\$828,750
[781]: Losey Boulevard - Main to La Crosse St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$4,413,000	-	\$4,413,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$474,000	-	\$474,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$1,437,250	-	\$1,437,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$570,000	-	\$570,000
	-	-	-	-	\$6,894,250	-	\$6,894,250
[600]: Green Bay St - Losey Blvd to BNSF RR							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$200,000	-	-	-	\$1,087,000	-	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$135,000	-	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$445,000	-	\$445,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$50,000	-	\$50,000
	\$200,000	-	-	-	\$1,717,000	-	\$1,917,000
[670]: 10th Street North - Main to Pine St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$720,000	-	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$410,000	-	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$435,000	-	\$435,000
	-	-	-	-	\$1,565,000	-	\$1,565,000
[431]: 31st Street South - East Fairchild St. to State Rd							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$1,126,000	-	\$1,126,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$200,000	-	\$200,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$124,000	-	\$124,000
	-	-	-	-	\$1,450,000	-	\$1,450,000
[593]: Redfield Street - 21st Street South to Losey Boulevard							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$841,000	-	\$841,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$202,500	-	\$202,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$56,000	-	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$325,000	-	\$325,000
	-	-	-	-	\$1,424,500	-	\$1,424,500
[424]: Sunset Drive - State Rd to Green Bay St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$606,000	-	\$606,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$78,000	-	\$78,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$294,000	-	\$294,000
	-	-	-	-	\$1,128,000	-	\$1,128,000
[162]: 17th Street South - South Ave to Chase St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$570,000	-	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$136,250	-	\$136,250
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$56,000	-	\$56,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$32,500	-	\$32,500
	-	-	-	-	\$794,750	-	\$794,750
[228]: Travis Street - East Ave. to 20th St. S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$90,000	-	\$90,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
	-	-	-	-	\$792,000	-	\$792,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[680]: 8th Street South - Denton Street to Johnson Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	\$475,000	\$950,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$150,000	\$150,000	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$72,500	\$72,500	\$145,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$77,500	\$77,500	\$155,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
	\$23,410	-	-	-	\$775,000	\$775,000	\$1,573,410
[949]: Park Street N - 13th St S to 15th St S							
<i>Engineering; Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$353,000	-	\$353,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$72,000	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$120,500	-	\$120,500
	-	-	-	-	\$545,500	-	\$545,500
[222]: 21st Pl S - Townsend St to Bennett St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$217,100	-	\$217,100
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$300,750	-	\$300,750
	-	-	-	-	\$517,850	-	\$517,850
[945]: 30th Street South - Glendale Ave to Dead End N							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$204,000	-	\$204,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$65,000	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$369,000	-	\$369,000
[649]: Bliss Road Slope Stabilization							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$370,400	-	-	-	\$300,000	\$300,000	\$970,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
	\$650,000	-	-	-	\$300,000	\$300,000	\$1,250,000
[909]: Losey Boulevard - Main St to Market St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,413,000	\$4,413,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,900,000	\$1,900,000
	-	-	-	-	-	\$6,903,000	\$6,903,000
[595]: 16th St S - Farnam St to Johnson St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,596,000	\$1,596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$280,000	\$280,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$2,376,000	\$2,376,000
[229]: Weston Street - East Ave. to 21st Pl. S							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,014,000	\$1,014,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$371,500	\$371,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$772,250	\$772,250
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$201,000	\$201,000
	-	-	-	-	-	\$2,358,750	\$2,358,750
[951]: Caledonia St - Monitor St to St Andrew St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
	-	-	-	-	-	\$2,140,000	\$2,140,000
[597]: Farnam St - 16th St S to 20th St S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$896,000	\$896,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
	-	-	-	-	-	\$1,896,000	\$1,896,000
[432]: Elm Drive - Valleyview Pl. to Easter Rd.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,487,000	\$1,487,000
	-	-	-	-	-	\$1,487,000	\$1,487,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[220]: 20th St S - Weston St to Hyde Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$570,000	\$570,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$230,000	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$210,000	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$210,000	\$210,000
	-	-	-	-	-	\$1,220,000	\$1,220,000
[421]: Livingston Street - Liberty St. to George St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$784,000	\$784,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$240,000	\$240,000
	-	-	-	-	-	\$1,141,000	\$1,141,000
[596]: Cunningham Street - Larson Street to Dead End East							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$947,000	\$947,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$104,000	\$104,000
	-	-	-	-	-	\$1,051,000	\$1,051,000
[798]: Robinsdale Avenue - Mormon Coulee Rd to 28th St.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$714,000	\$714,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$172,500	\$172,500
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$56,000	\$56,000
	-	-	-	-	-	\$942,500	\$942,500
[47]: 22nd Street South - Weston St. to Hyde Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$614,000	\$614,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$902,000	\$902,000
[58]: George Street - Wittenberg Pl. to Onalaska Ave.							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$394,000	\$394,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$140,000	\$140,000
	-	-	-	-	-	\$720,000	\$720,000
[671]: Liberty Street - Clinton St to Sill St							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$706,000	\$706,000
	-	-	-	-	-	\$706,000	\$706,000
[429]: 23rd Street South - Barlow St. to Hyde Ave							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$389,000	\$389,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$22,000	\$22,000
	-	-	-	-	-	\$531,000	\$531,000
[875]: Laurel Street - Old Town Hall Rd to Sunnyside Dr							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$414,000	\$414,000
	-	-	-	-	-	\$414,000	\$414,000
[667]: Redfield Street - 16th Street to East Avenue							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$407,000	\$407,000
	-	-	-	-	-	\$407,000	\$407,000
[46]: 20th Street South - Denton St to Park Ave							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$204,000	\$204,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$73,000	\$73,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$80,000	\$80,000
	-	-	-	-	-	\$357,000	\$357,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[672]: Ray Place - Strong Avenue to Dead End East							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$218,000	\$218,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$22,000	\$22,000
	-	-	-	-	-	\$320,000	\$320,000
[428]: 21st Street South - Johnson St. to Jackson St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$230,000	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$56,000	\$56,000
	-	-	-	-	-	\$286,000	\$286,000
[869]: East Avenue - Ferry St to Market St							
<i>Engineering; Streets</i>							
Operating - Streets Operating Budget	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000
[874]: Horton Street - East Ave to 19th St S							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$234,000	\$234,000
	-	-	-	-	-	\$234,000	\$234,000
[859]: 20th Street S - Redfield St. to Green Bay St.							
<i>Engineering; Streets</i>							
Operating - Streets Operating Budget	-	-	-	-	-	\$218,000	\$218,000
	-	-	-	-	-	\$218,000	\$218,000
[876]: Linwood Court - Sunnyside Dr to Dead End S							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	\$150,000	\$150,000
[931]: Milson Ct Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$74,000	\$74,000
	-	-	-	-	-	\$74,000	\$74,000

Streetscaping & Lighting

2026 Total Funding

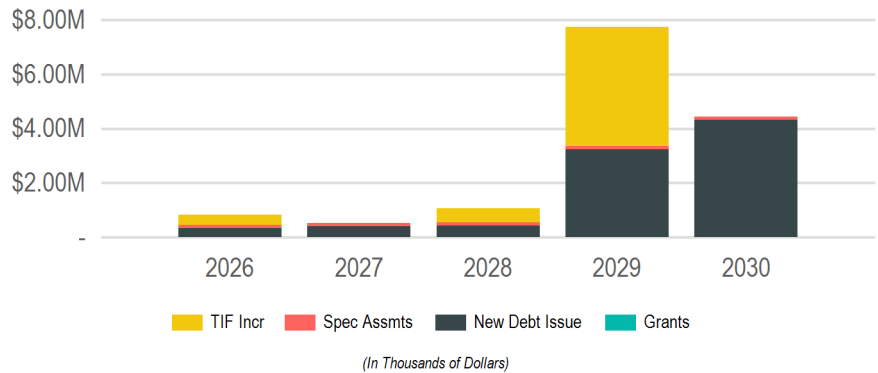
\$820,000

2026 New Borrowing

\$325,000

2026 City Funded

\$820,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
New Debt Issue	\$325,000	\$410,000	\$420,000	\$3,224,000	\$4,325,000	\$8,704,000
Taxation	\$495,000	\$120,000	\$655,000	\$4,520,000	\$120,000	\$5,910,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
TIF Increment	\$375,000	-	\$535,000	\$4,400,000	-	\$5,310,000
	\$820,000	\$530,000	\$1,075,000	\$7,744,000	\$4,445,000	\$14,614,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[946]: King Street Greenway Extension							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$600,000	\$600,000	\$1,200,000
Other - TIF Increment - 11	\$100,000	\$250,000	-	-	-	-	\$350,000
	\$100,000	\$250,000	-	-	\$600,000	\$600,000	\$1,550,000
[907]: Pearl Street reconstruction							
<i>Engineering; Planning and Development</i>							
Other - TIF Increment - 11	\$200,000	\$125,000	-	-	-	-	\$325,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
	\$200,000	\$125,000	-	-	\$4,000,000	-	\$4,325,000
[647]: Sidewalk Snow Removal - City Wide							
<i>Engineering</i>							
Other - Special Assessments	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
	\$560,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,160,000
[762]: Annual Sidewalk Infill Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
	\$330,000	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$965,000
[901]: Annual Capital Streetscape & Lighting Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
	\$200,000	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$780,000
[648]: Annual Sidewalk & ADA Ramp Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$1,070,000
[1036]: STP-Urban City Replacement Sidewalk							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	\$75,000	\$75,000	-	-	\$150,000
	-	-	\$75,000	\$75,000	-	-	\$150,000
[832]: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave							
<i>Engineering</i>							
Other - TIF Increment - 11	-	-	-	\$535,000	-	-	\$535,000
	-	-	-	\$535,000	-	-	\$535,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[827]: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$800,000	\$800,000	\$1,600,000
	-	-	-	-	\$800,000	\$800,000	\$1,600,000
[745]: Pedestrian Lighting - State St, from 7th St to West Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000
[964]: Pedestrian Lighting - St Andrew St from Caledonia to George							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$444,000	-	\$444,000
	-	-	-	-	\$444,000	-	\$444,000
[846]: Pedestrian Lighting - Clinton St from Avon St to George St							
Engineering							
Other - TIF Increment - 16	-	-	-	-	\$400,000	-	\$400,000
	-	-	-	-	\$400,000	-	\$400,000
[959]: Sidewalk Infill Bliss Rd from RR to Oak Trail							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$250,000	-	\$250,000
	-	-	-	-	\$250,000	-	\$250,000
[934]: Ranger Drive - midblock RRFB at Wood & Sill							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$120,000	-	\$120,000
	-	-	-	-	\$120,000	-	\$120,000
[924]: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000
[930]: Campbell Rd - midblock RRFB at Emersen Elementary							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$45,000	-	\$45,000
	-	-	-	-	\$45,000	-	\$45,000
[925]: Midblock Crosswalk - 1600 block Park Ave							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	\$30,000	-	\$30,000
	-	-	-	-	\$30,000	-	\$30,000
[928]: Pedestrian Lighting - Main Street, from West Ave to 21st St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$870,000	\$870,000
	-	-	-	-	-	\$870,000	\$870,000
[929]: Pedestrian Lighting - State Street, from West Ave to 21st St							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$825,000	\$825,000
	-	-	-	-	-	\$825,000	\$825,000
[966]: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar							
Engineering							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000
[1031]: Ranger Drive Protected Bike Lanes							
Engineering; Planning and Development							
Borrowing - New Debt Issue	-	-	-	-	-	\$380,000	\$380,000
	-	-	-	-	-	\$380,000	\$380,000
[885]: Palace Street - midblock RRFB east of Charles St							
Engineering; Streets							
Borrowing - New Debt Issue	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$60,000	\$60,000

Utilities

2026 Total Funding

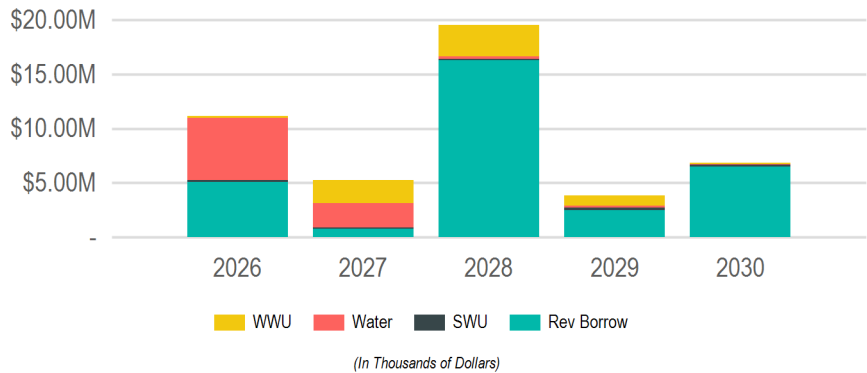
\$11,152,000

2026 New Borrowing

\$5,082,000

2026 City Funded

\$11,152,000



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$5,082,000	\$750,000	\$16,270,000	\$2,500,000	\$6,510,000	\$31,112,000
Revenue Bonds/Notes	\$5,082,000	\$750,000	\$16,270,000	\$2,500,000	\$6,510,000	\$31,112,000
Operating Funds	\$6,070,000	\$4,530,000	\$3,270,000	\$1,325,000	\$350,000	\$15,545,000
Enterprise/Utility Funds	\$6,070,000	\$4,530,000	\$3,270,000	\$1,325,000	\$350,000	\$15,545,000
	\$11,152,000	\$5,280,000	\$19,540,000	\$3,825,000	\$6,860,000	\$46,657,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[500]: Myrick Pump Station Improvements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000
	\$10,500,000	\$5,000,000	\$2,000,000	-	-	-	\$17,500,000

[884]: Hwy 16 New Water Transmission Line

<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$4,000,000	-	-	-	-	\$4,000,000
Operating - Water Utility Funds	\$6,100,000	-	-	-	-	-	\$6,100,000
	\$6,100,000	\$4,000,000	-	-	-	-	\$10,100,000

[974]: WWTP Office Remodel

<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$50,000	\$582,000	-	-	-	-	\$632,000
	\$50,000	\$582,000	-	-	-	-	\$632,000

[808]: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$500,000	\$500,000	-	\$2,500,000	-	-	\$3,500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
	\$500,000	\$500,000	-	\$5,000,000	-	-	\$6,000,000

[879]: Fiber to Grandad Reservoir

<i>Water Utility</i>							
Operating - Water Utility Funds	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

[492]: Well House Furnace Replacements

<i>Water Utility</i>							
Operating - Water Utility Funds	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000
	\$575,000	\$120,000	\$120,000	\$120,000	-	-	\$935,000

[1010]: Mormon Creek Sanitary Sewer Replacement

<i>Engineering; Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

[578]: Storm Water Utility Casting and Catch Basin Replacement Funds

<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

[579]: Sanitary Sewer Utility Casting and Manhole Replacement Funds

<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[883]: Water Utility Replacement Funds							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
[184]: Street Best Management Practice (BMP)							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
[689]: Parkview Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	\$710,000
	-	-	\$710,000	-	-	-	\$710,000
[684]: Bluff Slough Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
	-	-	\$700,000	-	-	-	\$700,000
[1034]: WWTP Grit Dewatering Pits							
<i>Sanitary Sewer Utility; Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$300,000	-	-	-	\$300,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$300,000	-	-	-	\$300,000
	-	-	\$600,000	-	-	-	\$600,000
[227]: Sanitary Sewer Repair and Rehab Projects							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
[708]: Disinfection Building Roof Replacement							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
	-	-	\$150,000	-	-	-	\$150,000
[812]: Add 3rd Pump and outfall to Monitor St. Lift Station							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
	\$100,000	-	\$150,000	\$750,000	-	-	\$1,000,000
[887]: Market Street Bridge Utilities							
<i>Engineering; Sanitary Sewer Utility; Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$6,000,000	-	-	\$6,000,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$3,000,000	-	-	\$3,000,000
	-	-	-	\$9,000,000	-	-	\$9,000,000
[1035]: New Water System Well/Wells							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
	-	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
[976]: WWTP Digester Cover Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$1,000,000	-	-	\$1,000,000
	-	-	-	\$1,000,000	-	-	\$1,000,000
[1037]: King St Water Valve Replacement							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$450,000	-	-	\$450,000
	-	-	-	\$450,000	-	-	\$450,000
[809]: Replace Cold Storage roof at WWTP							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000
[690]: Valleybrook Sanitary Station Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$100,000	\$300,000	-	\$400,000
	-	-	-	\$100,000	\$300,000	-	\$400,000
[1028]: Fiber connection to Wells 16 & 17							
<i>Engineering; Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[814]: Mormon Coulee Road Flood Fix Study							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	-	\$100,000
[877]: Fiber to Well 13							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	\$75,000	-	\$75,000
	-	-	-	-	\$75,000	-	\$75,000
[950]: South Ave Sanitary Sewer Lining							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$1,230,000	\$1,230,000
	-	-	-	-	-	\$1,230,000	\$1,230,000
[954]: Oak Street Watermain- Gillette Pl to Rublee St							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
	-	-	-	-	-	\$745,000	\$745,000
[955]: Farnam St Sanitary Replacement							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	\$680,000
	-	-	-	-	-	\$680,000	\$680,000
[952]: Charles St Sanitary at rail crossing							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$510,000	\$510,000
	-	-	-	-	-	\$510,000	\$510,000
[953]: West George St Storm Extension							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$295,000	\$295,000
	-	-	-	-	-	\$295,000	\$295,000
[943]: Ward Ave & 33rd St Watermain							
<i>Water Utility</i>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

Airport

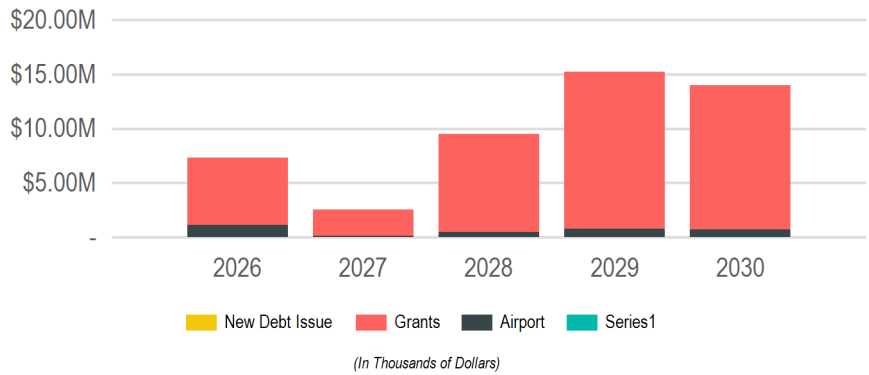
2026 Total Funding

\$7,315,000

2026 New Borrowing

2026 City Funded

\$1,135,375



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	\$6,179,625	\$2,394,000	\$9,025,000	\$14,440,000	\$13,300,000	\$45,338,625
Federal	\$4,384,250	\$2,268,000	\$8,550,000	\$13,680,000	\$12,600,000	\$41,482,250
State	\$1,795,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,856,375
Operating Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
Enterprise/Utility Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
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[767]: Reconstruct South Terminal Parking Lots

<i>Airport</i>							
Grants - State	\$80,000	\$1,680,000	-	-	-	-	\$1,760,000
Operating - Airport Operating Funds	\$20,000	\$420,000	-	-	-	-	\$440,000
	\$100,000	\$2,100,000	-	-	-	-	\$2,200,000

[712]: Airfield Drainage Improvements

<i>Airport</i>							
Grants - Federal	-	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
Grants - State	-	\$39,375	\$105,000	-	-	-	\$144,375
Operating - Airport Operating Funds	-	\$39,375	\$105,000	-	-	-	\$144,375
	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000

[1041]: ARFF Building Rehabilitation

<i>Airport</i>							
Grants - Federal	-	\$1,425,000	-	-	-	-	\$1,425,000
Grants - State	-	\$37,500	-	-	-	-	\$37,500
Operating - Passenger Facility Charges	-	\$37,500	-	-	-	-	\$37,500
	-	\$1,500,000	-	-	-	-	\$1,500,000

[616]: Terminal Outbound Baggage Replacement

<i>Airport</i>							
Grants - Federal	-	\$760,000	-	-	-	-	\$760,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
	-	\$800,000	-	-	-	-	\$800,000

[1040]: Terminal Emergency Generator Replacement

<i>Airport</i>							
Grants - Federal	-	\$522,500	-	-	-	-	\$522,500
Grants - State	-	\$13,750	-	-	-	-	\$13,750
Operating - Passenger Facility Charges	-	\$13,750	-	-	-	-	\$13,750
	-	\$550,000	-	-	-	-	\$550,000

[1038]: Terminal Fiber Optic Upgrades

<i>Airport</i>							
Operating - Airport Operating Funds	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[917]: Environmental Assessment - Runway 4/22 Removal							
<i>Airport</i>							
Grants - Federal	\$360,000	\$180,500	-	-	-	-	\$540,500
Grants - State	\$20,000	\$4,750	-	-	-	-	\$24,750
Operating - Passenger Facility Charges	\$20,000	\$4,750	-	-	-	-	\$24,750
	\$400,000	\$190,000	-	-	-	-	\$590,000
[621]: Snow Removal Equipment Building Rehabilitation/Expansion							
<i>Airport</i>							
Grants - Federal	-	-	\$225,000	\$2,250,000	-	-	\$2,475,000
Grants - State	-	-	\$12,500	\$125,000	-	-	\$137,500
Operating - Passenger Facility Charges	-	\$100,000	\$12,500	\$125,000	-	-	\$237,500
	-	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
[619]: Prepare Development Site							
<i>Airport</i>							
Grants - Federal	-	-	\$153,000	-	-	-	\$153,000
Grants - State	-	-	\$8,500	-	-	-	\$8,500
Operating - Airport Operating Funds	-	-	\$8,500	-	-	-	\$8,500
	-	-	\$170,000	-	-	-	\$170,000
[1042]: Runway 13/31 Rehabilitation - Rebid							
<i>Airport</i>							
Grants - Federal	-	-	-	\$5,400,000	-	-	\$5,400,000
Grants - State	-	-	-	\$300,000	-	-	\$300,000
Operating - Airport Operating Funds	-	-	-	\$300,000	-	-	\$300,000
	-	-	-	\$6,000,000	-	-	\$6,000,000
[769]: East GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000
[918]: Remove Runway 4/22							
<i>Airport</i>							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
[615]: Construct Connector Taxiway							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
	-	-	-	-	\$1,200,000	-	\$1,200,000
[711]: South GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	\$360,000	-	-	-	-	\$8,100,000	\$8,460,000
Grants - State	\$20,000	-	-	-	-	\$450,000	\$470,000
Operating - Airport Operating Funds	\$20,000	-	-	-	-	\$450,000	\$470,000
	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000

Bridges

2026 Total Funding

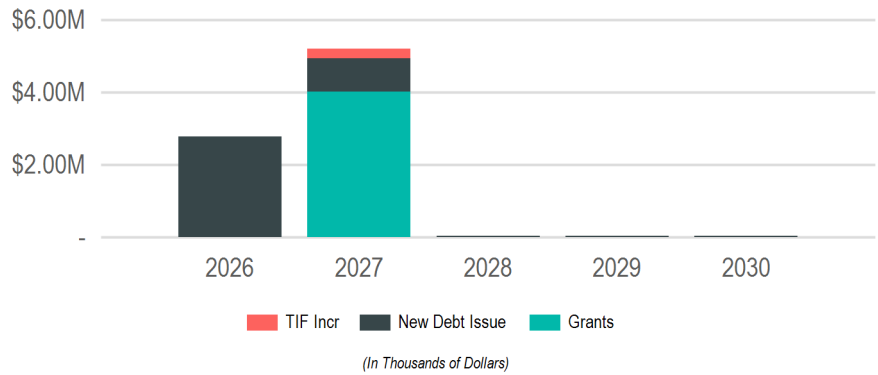
\$2,777,500

2026 New Borrowing

\$2,777,500

2026 City Funded

\$2,777,500



Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
New Debt Issue	\$2,777,500	\$934,500	\$30,000	\$32,500	\$32,500	\$3,807,000
Grants & Other Intergovernmental	-	\$4,010,400	-	-	-	\$4,010,400
Federal	-	\$4,010,400	-	-	-	\$4,010,400
Taxation	-	\$250,000	-	-	-	\$250,000
TIF Increment	-	\$250,000	-	-	-	\$250,000
	\$2,777,500	\$5,194,900	\$30,000	\$32,500	\$32,500	\$8,067,400

Requests

Funding Source	Past	2026	2027	2028	2029	2030	Total
[688]: Wagon Wheel Connector Trail							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	\$1,616,000	\$1,500,000	\$904,500	-	-	-	\$4,020,500
Grants - Federal	-	-	\$4,010,400	-	-	-	\$4,010,400
	\$1,616,000	\$1,500,000	\$4,914,900	-	-	-	\$8,030,900
[967]: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$100,000	\$750,000	-	-	-	-	\$850,000
	\$100,000	\$750,000	-	-	-	-	\$850,000
[970]: Bridge Patching - State Rd							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$100,000	\$500,000	-	-	-	-	\$600,000
	\$100,000	\$500,000	-	-	-	-	\$600,000
[528]: Bridge Maintenance & Inspections							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
	\$577,500	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$730,000
[703]: Market Street Bridge Replacement							
<i>Engineering</i>							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
	-	-	\$250,000	-	-	-	\$250,000

New Borrowing Requests

Request	2026	2027	2028	2029	2030	Total
Borrowing - New Debt Issue						
825: Municipal Services Center - Brine Tank Addition	\$3,300,000	-	\$4,000,000	-	-	\$7,300,000
688: Wagon Wheel Connector Trail	\$1,500,000	\$904,500	-	-	-	\$2,404,500
548: Copeland Park Shelters and Site Improvements	\$1,108,440	\$2,191,560	-	-	-	\$3,300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$750,000	-	-	-	-	\$750,000
981: Fire Station 3 Renovation	\$750,000	-	-	-	-	\$750,000
969: South Hall Renovation	\$725,000	\$125,000	-	-	-	\$850,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$660,000	-	-	-	-	\$660,000
906: Housing Grant Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
970: Bridge Patching - State Rd	\$500,000	-	-	-	-	\$500,000
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	\$500,000	-	-	-	-	\$500,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$300,000	-	-	-	\$700,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,300,000
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	\$150,000	-	-	-	\$150,000	\$300,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
762: Annual Sidewalk Infill Program	\$115,000	\$125,000	\$125,000	\$135,000	\$135,000	\$635,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
551: Marsh Hydrological Implementation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
561: City Hall Plumbing Repairs/Bathroom Remodel	\$100,000	\$100,000	\$100,000	-	\$100,000	\$400,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	\$100,000	-	\$700,000	-	-	\$800,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$135,000	\$135,000	\$570,000
771: Citywide Tree Planting	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$500,000	-	-	-	\$550,000
528: Bridge Maintenance & Inspections	\$27,500	\$30,000	\$30,000	\$32,500	\$32,500	\$152,500
542: Interior Building Networking Cable Replacement	\$25,000	\$25,000	-	-	-	\$50,000
656: Public Market	-	\$2,500,000	-	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,100,000	\$1,200,000	\$700,000	\$700,000	\$3,700,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$950,000	-	-	-	\$950,000
435: 15th Street - Ferry to Cass St.	-	\$624,000	-	-	-	\$624,000
213: Birch Street - 29th St. to Dead End East	-	\$570,000	-	-	-	\$570,000
562: City Hall Air Handler Replacement	-	\$500,000	\$450,000	-	-	\$950,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$424,000	-	-	-	\$424,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
1036: STP-Urban City Replacement Sidewalk	-	\$75,000	\$75,000	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	-	\$70,000	\$70,000	\$70,000	-	\$210,000
554: Northside Community Pool	-	-	\$1,000,000	-	-	\$1,000,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
823: 13th Place - Weston to Travis	-	-	\$407,000	-	-	\$407,000
1032: Floodplain Relief Program funding	-	-	\$400,000	\$200,000	-	\$600,000
560: Hass Park	-	-	\$200,000	-	-	\$200,000
891: Olberg Ct - Alley Reconstruction	-	-	\$170,000	-	-	\$170,000
559: Glendale Park	-	-	\$100,000	-	-	\$100,000
624: Flood Levee Rehabilitation	-	-	\$50,000	\$50,000	\$50,000	\$150,000
1017: Municipal Service Center- New Buildings	-	-	-	\$10,500,000	-	\$10,500,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$4,413,000	-	\$4,413,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$1,126,000	-	\$1,126,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$1,087,000	-	\$1,087,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$841,000	-	\$841,000
777: Green Island Ice Arena Roof	-	-	-	\$800,000	-	\$800,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	-	\$800,000	\$800,000	\$1,600,000
670: 10th Street North - Main to Pine St	-	-	-	\$720,000	-	\$720,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$606,000	-	\$606,000
946: King Street Greenway Extension	-	-	-	\$600,000	\$600,000	\$1,200,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$570,000	-	\$570,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$475,000	\$475,000	\$950,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
778: Civic Center Park	-	-	-	\$450,000	-	\$450,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	\$444,000	-	\$444,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$353,000	-	\$353,000
923: Willow Trail Resiliency	-	-	-	\$325,000	-	\$325,000
649: Bliss Road Slope Stabilization	-	-	-	\$300,000	\$300,000	\$600,000
988: Weigent Tennis Court Replacement	-	-	-	\$300,000	-	\$300,000
563: City Hall Windows, Air Seal Replacements	-	-	-	\$275,000	-	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	\$250,000	-	\$250,000

Supplemental Information - New Borrowing Requests

Request	2026	2027	2028	2029	2030	Total
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$217,100	-	\$217,100
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$204,000	-	\$204,000
850: Trane Park Improvements	-	-	-	\$150,000	-	\$150,000
564: City Hall Parking Lot	-	-	-	\$125,000	-	\$125,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	\$120,000	-	\$120,000
700: Chad Erickson Lagoon Trail Stabilization	-	-	-	\$75,000	-	\$75,000
924: Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S	-	-	-	\$70,000	-	\$70,000
698: Weigent Park Fence Replacement	-	-	-	\$50,000	-	\$50,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	\$45,000	-	\$45,000
849: Wittenberg Dog Park	-	-	-	\$40,000	-	\$40,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	\$30,000	-	\$30,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$4,413,000	\$4,413,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$1,596,000	\$1,596,000
432: Elm Drive - Valleyview Pl. to Easter Rd.	-	-	-	-	\$1,487,000	\$1,487,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,014,000	\$1,014,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$947,000	\$947,000
866: Escalator Upgrade	-	-	-	-	\$900,000	\$900,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$896,000	\$896,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	-	-	-	\$870,000	\$870,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	-	-	-	\$825,000	\$825,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$784,000	\$784,000
991: West Wing Construction	-	-	-	-	\$750,000	\$750,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$714,000	\$714,000
671: Liberty Street - Clinton St to Sill St	-	-	-	-	\$706,000	\$706,000
989: Copeland Park Tennis Court Replacement	-	-	-	-	\$700,000	\$700,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$614,000	\$614,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$570,000	\$570,000
1029: Forest Hills Maintenance Shed	-	-	-	-	\$500,000	\$500,000
992: Municipal Harbor Campground	-	-	-	-	\$500,000	\$500,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	-	-	-	\$414,000	\$414,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$407,000	\$407,000
966: Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar	-	-	-	-	\$400,000	\$400,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$394,000	\$394,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$389,000	\$389,000
1031: Ranger Drive Protected Bike Lanes	-	-	-	-	\$380,000	\$380,000
990: Bluffview Tennis Court Replacement	-	-	-	-	\$325,000	\$325,000
874: Horton Street - East Ave to 19th St S	-	-	-	-	\$234,000	\$234,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$230,000	\$230,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$218,000	\$218,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$204,000	\$204,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	-	-	-	\$150,000	\$150,000
1016: Security Upgrades at MSC Grounds	-	-	-	-	\$125,000	\$125,000
931: Milson Ct Traffic Calming	-	-	-	-	\$74,000	\$74,000
885: Palace Street - midblock RRFB east of Charles St	-	-	-	-	\$60,000	\$60,000
725: Utility line to La Crosse Municipal Harbor	-	-	-	-	\$40,000	\$40,000
	\$12,380,940	\$12,964,060	\$11,257,000	\$29,612,600	\$28,742,500	\$94,957,100

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

974: WWTP Office Remodel	\$582,000	-	-	-	-	\$582,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$225,000	-	-	-	-	\$225,000
911: Island Street - George St to Loomis St	\$150,000	-	-	-	-	\$150,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$415,000	-	-	-	\$415,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$335,000	-	-	-	\$335,000
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
435: 15th Street - Ferry to Cass St.	-	\$140,000	-	-	-	\$140,000
174: Charles St - Island St to Hagar St	-	\$135,000	-	-	-	\$135,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$130,000	-	-	-	\$130,000
433: Hagar Street - Avon St. to Liberty St.	-	\$100,000	-	-	-	\$100,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$95,000	-	-	-	\$95,000
213: Birch Street - 29th St. to Dead End East	-	\$55,000	-	-	-	\$55,000
887: Market Street Bridge Utilities	-	-	\$6,000,000	-	-	\$6,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$250,000	-	-	\$250,000
823: 13th Place - Weston to Travis	-	-	\$175,000	-	-	\$175,000
944: Avon Street Greenway	-	-	\$153,000	-	-	\$153,000

Supplemental Information - New Borrowing Requests

Request	2026	2027	2028	2029	2030	Total
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$474,000	-	\$474,000
670: 10th Street North - Main to Pine St	-	-	-	\$410,000	-	\$410,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$202,500	-	\$202,500
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$200,000	-	\$200,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$150,000	-	\$150,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$150,000	\$150,000	\$300,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$136,250	-	\$136,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$135,000	-	\$135,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$90,000	-	\$90,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$72,000	-	\$72,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$65,000	-	\$65,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$590,000	\$590,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$371,500	\$371,500
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$280,000	\$280,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$230,000	\$230,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$213,000	\$213,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$172,500	\$172,500
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$120,000	\$120,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$120,000	\$120,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$117,000	\$117,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$80,000	\$80,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$73,000	\$73,000
	\$1,457,000	\$1,880,000	\$10,078,000	\$2,084,750	\$5,257,000	\$20,756,750

Borrowing - Revenue Bonds/Notes: Storm Water Utility

182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$494,000	-	-	-	\$494,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	\$355,500	-	-	-	\$355,500
1034: WWTP Grit Dewatering Pits	-	\$300,000	-	-	-	\$300,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$200,000	-	-	-	\$200,000
435: 15th Street - Ferry to Cass St.	-	\$158,000	-	-	-	\$158,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	-	\$150,000	\$750,000	-	-	\$900,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$118,000	-	-	-	\$118,000
174: Charles St - Island St to Hagar St	-	\$106,000	-	-	-	\$106,000
213: Birch Street - 29th St. to Dead End East	-	\$106,000	-	-	-	\$106,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$100,000	-	-	-	\$100,000
433: Hagar Street - Avon St. to Liberty St.	-	\$30,000	-	-	-	\$30,000
823: 13th Place - Weston to Travis	-	-	\$159,250	-	-	\$159,250
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$50,000	-	-	\$50,000
944: Avon Street Greenway	-	-	\$50,000	-	-	\$50,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$1,437,250	-	\$1,437,250
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$445,000	-	\$445,000
670: 10th Street North - Main to Pine St	-	-	-	\$435,000	-	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	\$300,750	-	\$300,750
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$278,000	-	\$278,000
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	\$124,000	-	\$124,000
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	\$100,000	-	\$100,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$78,000	-	\$78,000
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$72,500	\$72,500	\$145,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$56,000	-	\$56,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$56,000	-	\$56,000
909: Losey Boulevard - Main St to Market St	-	-	-	-	\$1,900,000	\$1,900,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$772,250	\$772,250
595: 16th St S - Farnam St to Johnson St	-	-	-	-	\$500,000	\$500,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
421: Livingston Street - Liberty St. to George St.	-	-	-	-	\$240,000	\$240,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	-	\$104,000	\$104,000
46: 20th Street South - Denton St to Park Ave	-	-	-	-	\$80,000	\$80,000
47: 22nd Street South - Weston St. to Hyde Ave.	-	-	-	-	\$75,000	\$75,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$66,000	\$66,000
428: 21st Street South - Johnson St. to Jackson St.	-	-	-	-	\$56,000	\$56,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	-	-	-	\$56,000	\$56,000
429: 23rd Street South - Barlow St. to Hyde Ave	-	-	-	-	\$22,000	\$22,000

Supplemental Information - New Borrowing Requests

Request	2026	2027	2028	2029	2030	Total
672: Ray Place - Strong Avenue to Dead End East	-	-	-	-	\$22,000	\$22,000
	-	\$2,117,500	\$1,009,250	\$3,382,500	\$5,720,750	\$12,230,000

Borrowing - Revenue Bonds/Notes: Water Utility

884: Hwy 16 New Water Transmission Line	\$4,000,000	-	-	-	-	\$4,000,000
911: Island Street - George St to Loomis St	\$210,000	-	-	-	-	\$210,000
159: Vine from 15th to 16th and 16th N from State to Vine	\$200,000	-	-	-	-	\$200,000
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	\$530,000	-	-	-	\$530,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	-	\$374,000	-	-	-	\$374,000
435: 15th Street - Ferry to Cass St.	-	\$228,500	-	-	-	\$228,500
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$150,000	-	-	-	\$150,000
433: Hagar Street - Avon St. to Liberty St.	-	\$125,000	-	-	-	\$125,000
212: State, from 16th to 17th; and 16th, from Main to State	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Utilities	-	-	\$3,000,000	-	-	\$3,000,000
1035: New Water System Well/Wells	-	-	\$2,500,000	\$2,500,000	\$3,000,000	\$8,000,000
601: Green Bay St - 9th St S to 14th St S (STP Urban)	-	-	\$1,008,250	-	-	\$1,008,250
1037: King St Water Valve Replacement	-	-	\$450,000	-	-	\$450,000
944: Avon Street Greenway	-	-	\$225,000	-	-	\$225,000
823: 13th Place - Weston to Travis	-	-	\$87,500	-	-	\$87,500
1028: Fiber connection to Wells 16 & 17	-	-	\$70,000	-	-	\$70,000
781: Losey Boulevard - Main to La Crosse St	-	-	-	\$570,000	-	\$570,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	\$325,000	-	\$325,000
424: Sunset Drive - State Rd to Green Bay St	-	-	-	\$294,000	-	\$294,000
949: Park Street N - 13th St S to 15th St S	-	-	-	\$120,500	-	\$120,500
680: 8th Street South - Denton Street to Johnson Street	-	-	-	\$77,500	\$77,500	\$155,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	\$50,000	-	\$50,000
162: 17th Street South - South Ave to Chase St	-	-	-	\$32,500	-	\$32,500
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
220: 20th St S - Weston St to Hyde Ave.	-	-	-	-	\$210,000	\$210,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$201,000	\$201,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	-	\$140,000	\$140,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
	\$4,410,000	\$1,504,500	\$7,340,750	\$3,969,500	\$4,773,500	\$21,998,250

TIF Funded Project Requests

Request	2026	2027	2028	2029	2030	Total
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Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 11

436: Ferry Street - 11th St. to 15th St.	\$1,800,000	-	-	-	-	\$1,800,000
1030: 2nd Street Median Retrofit	\$450,000	-	-	-	-	\$450,000
1008: 12th St N -Terminus South to Badger St	\$325,000	-	-	-	-	\$325,000
946: King Street Greenway Extension	\$250,000	-	-	-	-	\$250,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
832: Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave	-	-	\$535,000	-	-	\$535,000
	\$3,050,000	\$250,000	\$535,000	-	-	\$3,835,000

Other - TIF Increment - 15

987: Trane Pickleball Court Additions	\$900,000	-	-	-	-	\$900,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	\$50,000	\$150,000	-	-	-	\$200,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$567,000	-	-	-	\$567,000
	\$1,300,000	\$967,000	\$250,000	-	-	\$2,517,000

Other - TIF Increment - 16

911: Island Street - George St to Loomis St	\$447,000	-	-	-	-	\$447,000
910: Wood Street - Dead End S to St. Andrew St.	\$385,000	-	-	-	-	\$385,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
174: Charles St - Island St to Hagar St	-	\$481,000	-	-	-	\$481,000
433: Hagar Street - Avon St. to Liberty St.	-	\$249,000	-	-	-	\$249,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$400,000	-	\$400,000
	\$932,000	\$730,000	\$550,000	\$400,000	-	\$2,612,000

Other - TIF Increment - 17

1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
1003: Downtown Facade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
	\$200,000	\$100,000	\$100,000	\$4,100,000	\$100,000	\$4,600,000

Other - TIF Increment - 18

853: River Point District Marina	\$3,500,000	-	-	-	-	\$3,500,000
1002: Acquisition & Demolition Grant Program Funding	\$100,000	-	-	-	-	\$100,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	-	-	\$1,000,000
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	\$487,000	-	-	\$487,000
	\$3,600,000	\$500,000	\$987,000	-	-	\$5,087,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$50,000	\$50,000

Flood Control, Harbors & Waterfront

706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	-	\$400,000	\$400,000

Parks, Recreation & Forestry

772: Pettibone Beach House	-	\$400,000	\$400,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
993: Riverside Flagpole Replacement	-	\$40,000	\$40,000
994: Memorial Pool	-	\$400,000	\$400,000
996: Houska Park Bathroom Restoration	-	\$500,000	\$500,000
	-	\$1,365,000	\$1,365,000

Transportation & Utilities - Streets

40: 7th Street - La Crosse St. to Dead End North	-	\$653,000	\$653,000
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Dead End South to Zion Rd	-	\$315,000	\$315,000
64: Lauderdale Place - Lauderdale Ct. to George St	-	\$1,664,750	\$1,664,750
137: Vine Street - Front St. to 2nd St.	-	\$430,200	\$430,200
138: Zion Road - Garner Pl. to Dead End North	-	\$272,000	\$272,000
160: 17th Pl S - Cass St to Main St	-	\$1,278,000	\$1,278,000
171: Buchner Pl - Dead End West to Copeland Ave	\$1,805,000	\$1,805,000	\$3,610,000
223: East Ave - Weston St to Horton St	-	\$283,000	\$283,000
224: Johnson Street - 5th Ave. to 7th St.	-	\$435,000	\$435,000
230: 7th St S - Cook St to Wollan Pl	-	\$717,500	\$717,500
232: 20th Street South - Dead End South to Mormon Coulee Rd	-	\$376,000	\$376,000
233: Cook Street - Miller to 7th St S	-	\$866,000	\$866,000
234: Sims Place - Western Terminus to South Ave	-	\$1,800,000	\$1,800,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	\$862,000	\$862,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$132,000	\$132,000
1004: Main St - 6th St to 7th St	-	\$760,000	\$760,000
1005: Cliffside Dr - Robinsdale Ave to Easter Rd	-	\$1,730,000	\$1,730,000
1007: Onalaska Ave - Gillette St to Gohres St	-	\$1,285,000	\$1,285,000
1009: Kane St - St. Paul St to Cunningham St	-	\$4,630,000	\$4,630,000
1011: State St - 17th St to Losey Blvd	-	\$4,140,000	\$4,140,000
1014: East Ave - Jackson St to Mississippi St	-	\$370,000	\$370,000
1015: 21st St N - Main St to State St	-	\$555,000	\$555,000
1019: Mississippi St - East Ave to 22nd St	-	\$2,145,000	\$2,145,000
1021: Ward Ave - Losey Blvd to 32nd St	-	\$2,645,000	\$2,645,000
1026: Raised intersection at 21st S N & Campbell Rd	-	\$316,000	\$316,000
1027: East Ave Traffic Calming	-	\$180,000	\$180,000
	\$2,305,000	\$33,590,450	\$35,895,450

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	\$870,000	\$870,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$600,000	\$600,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	\$600,000	\$600,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market	-	\$935,000	\$935,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	\$870,000	\$870,000
939: Pedestrian Lighting - 8th Street S, from Denton to Market	-	\$800,000	\$800,000
940: Lighting - Copeland from La Crosse River to Monitor	-	\$746,000	\$746,000
941: Lighting - Copeland from Clinton to Hagar	-	\$590,000	\$590,000
942: Lighting - 3rd & 4th from Pine St to La Crosse St	-	\$385,000	\$385,000
	-	\$6,486,000	\$6,486,000

Transportation & Utilities - Utilities

1006: Ebner Coulee Ditch Improvements	-	\$300,000	\$300,000
1012: Causeway Blvd Storm Lift Station	-	\$1,000,000	\$1,000,000
1013: Sill St River Gate Improvements	-	\$250,000	\$250,000
1018: Farnam St Storm Improvements	-	\$50,000	\$50,000
1020: Hillview Storm Interceptor	-	\$180,000	\$180,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
1022: Chase St Watermain Relocation	-	\$250,000	\$250,000
1023: WWTP Overhead Door	-	\$60,000	\$60,000
1024: Raised Intersections on 16th Street S	-	\$482,000	\$482,000
1025: WWTP North Parking Lot	-	\$310,000	\$310,000
	-	\$2,882,000	\$2,882,000
	\$2,305,000	\$44,773,450	\$47,078,450

Elsen, Nikki

From: Trost, Jennifer
Sent: Monday, June 16, 2025 7:56 AM
To: Lovejoy, Staci; ZZ City Clerk
Subject: For today please: Two amendments for 2026 CIP budget

Hi there,

Can you please add these two amendment to the 2026 CIP Budget (Item 25-0637) for discussion at today's public hearing?

Thank you,
Jennifer

- Request to amend the 2026 CIP to move project #1024 "Raised Intersections on 16th Street S." from unfunded requests to funded in 2026 CIP using New Debt Issue, Revenue Bond/Notes from Sanitary Sewer, Storm Sewer, and Water Utilities.
- Request to amend the 2026 CIP to add a "Base Chiller Replacement for the La Crosse Center" in the amount of \$480,000 using General Obligation Borrowing.

Jennifer Trost (she, her)
trostj@cityoflacrosse.org
Council Member, District 10
608-360-2482



OFFICE OF
CITY ENGINEER
CITY HALL
400 LA CROSSE ST
LA CROSSE WI 54601-3396
(608) 789-7505

TO: City Plan Commission
FROM: Matthew A. Gallagher, Director of Engineering & Public Works
DATE: June 16, 2025

RE: Proposed amendments to the draft 2026-2031 CIP projects budget

Dear Commissioners:

This memo serves to document a motion I will be making at tonight's City Plan Commission meeting:

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

Move from 2027 to Unfunded

Pavement rating is a 4, so this is not the highest priority. No plan in place for maintenance of possible green infrastructure. Sidewalks on 27th, 28th, and 29th not yet in place.

- \$570,000 – General Borrowing (2027)
- \$55,000 – Water Utility Funds (2027)
- \$106,000 – Storm Utility Funds (2027)

CIP #915 – Annual CIP Street Dept. Paving

Reduce funding from \$350,000 to \$100,000

Paving projects in 2026 will have funding support from Water and Sanitary Sewer Utilities, as the primary reason for the paving if replacement of aging utility infrastructure for prevent sewer collapses.

- \$250,000 – General Borrowing (2026)

CIP #277 – ADA Transition Plan

Re-open project number and add additional funds, \$150,000, to 2026

Phase IV of Transition Plan, to continue evaluation and inventory of various park and pool facilities.

- + \$150,000 – General Borrowing (2026)

New CIP # - Creekside Place Slope Stabilization

Create a new CIP Project, continuing from Resolution 22-1205

Allocate funds for design of first phase of slope stabilization in City properties south of Creekside Place. This project will create plans, specifications, and estimates for a project to be added to the 2027 or 2028 budget for construction.

- + \$100,000 – General Borrowing (2026)

CIP #169 – 21st Street N – Campbell Rd to State St

Re-open existing number, add additional funds to phase I in 2026, and create entries for phase II in 2027.

Additional work required for work in southern half, increased needs for utilities and traffic calming built into the intersections of Vine and State Streets.

- + \$800,000 – Water Utility Funds (2026)
- + \$400,000 – General Borrowing (2027)
- + \$300,000 – Water Utility Funds (2027)
- + \$100,000 – Sanitary Sewer Utility Funds (2027)

CIP #1030 – 2nd Street Median Retrofit

Reduce 2026 funds from \$450,000 to \$200,000 (all TIF #11), add placeholder for construction in 2028 with new borrowing (General Borrowing) for \$500,000.

Carbon Reduction Grant has been awarded for an 80% match of construction funds, with the requirement to meet State fiscal year timing for 2028. City must front all funds to construct, but it will receive up to 80% reimbursement for construction funds.

Increased design/delivery funds required for soft costs to WisDOT and consultant for project delivery per State requirements.

- \$250,000 – TIF # (2026)
- + \$500,000 – General Borrowing (2028)