

# 2025-2029 Capital Budget REQUEST DETAILS



## RESOLUTION 24-0744

Approved by Common Council - 8/8/24

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## Introduction/Overview

The City of La Crosse is pleased to submit the 2025-2029 Capital Improvement Plan (CIP) to the citizens of La Crosse and the City Council Members. The Plan is a 5-year plan, adopted by the City of La Crosse, detailing the capital outlays over the next 5 years that will serve and enrich the lives of City residents in line with the City's core values and mission. The CIP represents the City's plan for development and is intended to balance the City's capital needs with its fiscal responsibility and financial limitations. The five-year plan is reviewed on an annual basis to adjust for changing needs/priorities of the community and changing framework of ongoing projects.

### CIP Appropriations

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

### Capital Improvement Plan Policies

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

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

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

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

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



## CIP Planning Structure

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

### Mayor

**Mitch Reynolds**

### Board of Public Works

**Mitch Reynolds**

*Mayor and Presiding Officer*

**Tamra Dickinson**

*Council Member*

**Matthew Gallager**

*City Engineer*

**Rebecca Schwarz**

*Council Member*

**Andrea Trane**

*Director of Planning*

**Chadwick Hawkins**

*Director of Finance*

### City Planning Commission

**Mitch Reynolds**

*Mayor and Presiding Officer*

**Jennifer Trost**

*Council Member*

**Matthew Gallager**

*City Engineer*

**Elaine Yager**

*Citizen Member*

**Mark Neumann**

*Council Member*

**Chris Kahlow**

*Council Member*

**James Cherf**

*Citizen Member*

**Jacob Sciammas**

*Citizen Member*

**James Szymalak**

*Citizen Member*

### Common Council

**Chris Kahlow**

*Council President, District 6*

**Tamra Dickinson**

*Council Member, District 1*

**Barb Janssen**

*Council Member, District 3*

**Vacant**

*Council Member, District 5*

**Mackenzie Mindel**

*Council Member, District 8*

**Rebecca Schwarz**

*Council Member, District 10*

**Doug Happel**

*Council Member, District 12*

**Erin Goggin**

*Council Member, District 2*

**Larry Slezniow**

*Council Member, District 4*

**Mac Kiel**

*Council Member, District 7*

**Chris Woodard**

*Council Member, District 9*

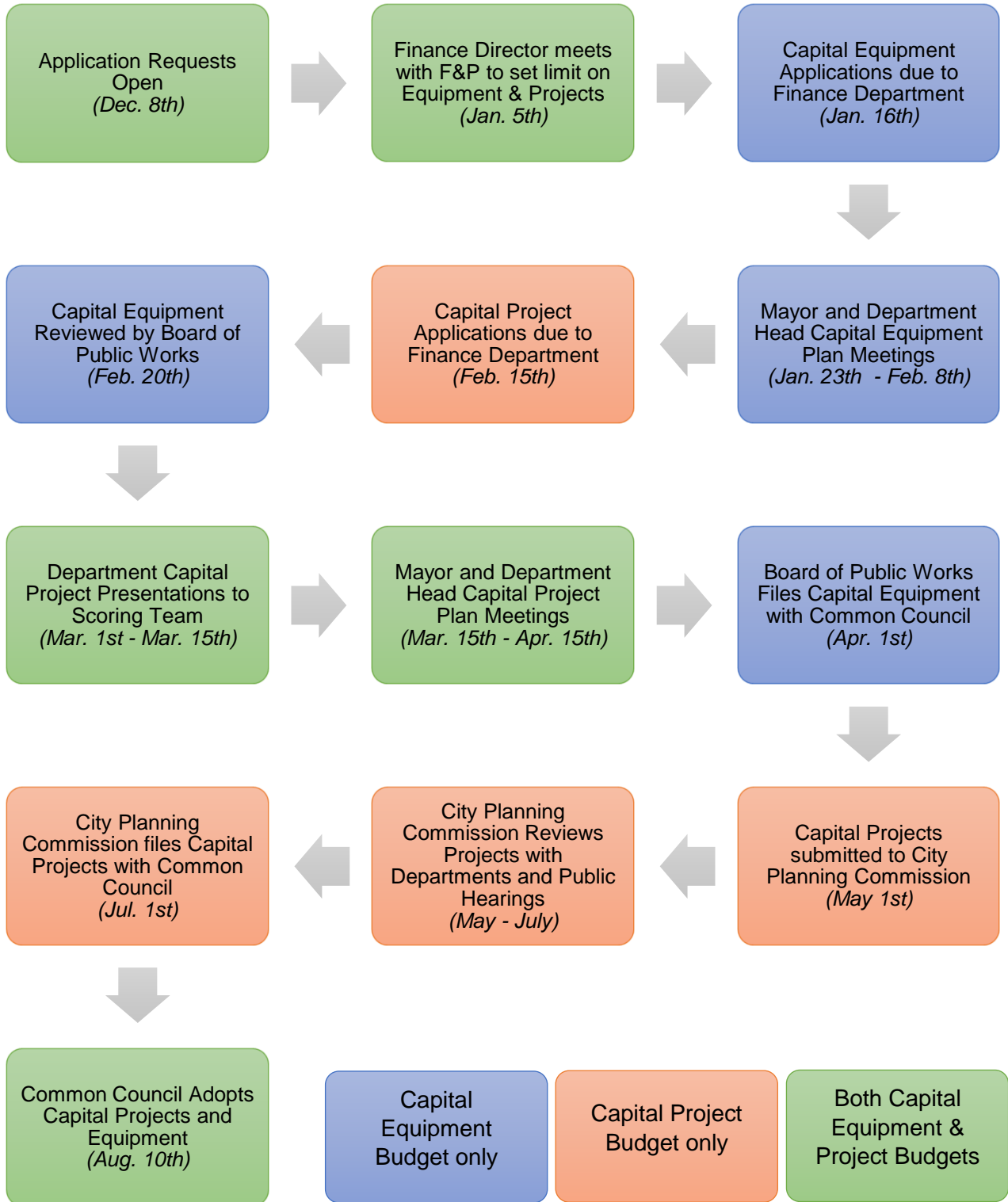
**Jennifer Trost**

*Council Member, District 11*

**Mark Neumann**

*Council Member, District 13*

# Capital Budget Process Timeline



## Tax Incremental Financing (TIF)

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

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

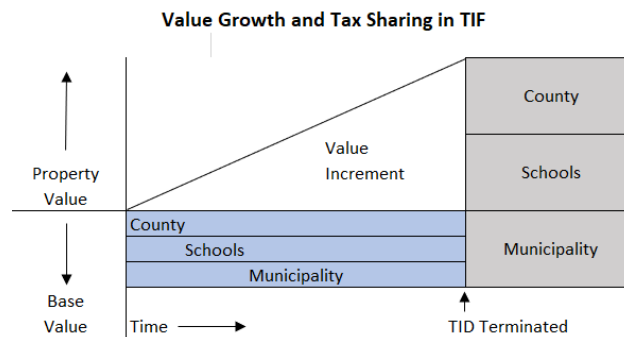
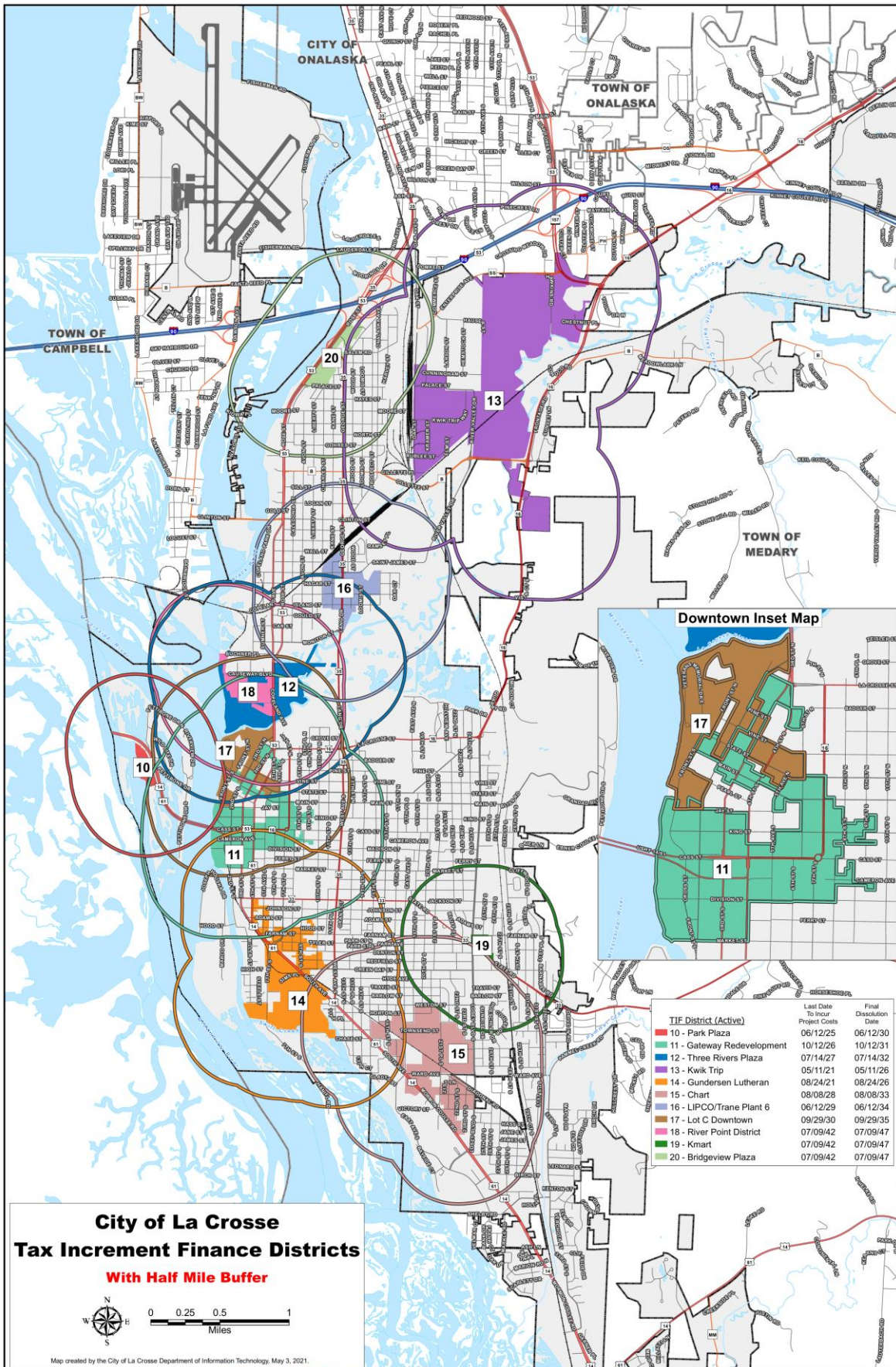


Figure 1

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

### City of La Crosse Tax Incremental Districts

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



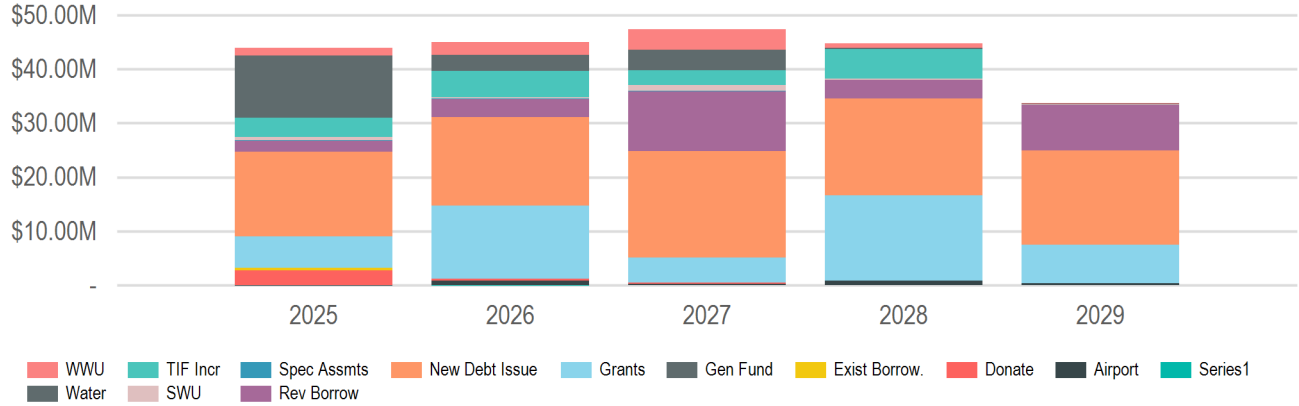


# Totals by Funding Source

**2025 Total Funding**  
**\$43,932,374**

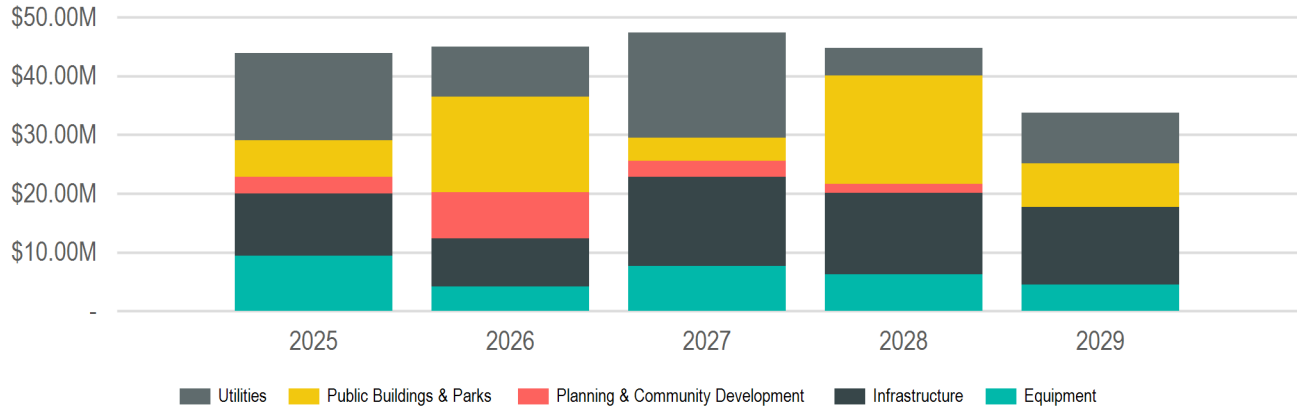
**2025 New Borrowing**  
**\$17,714,383**

**2025 City Funded**  
**\$35,445,473**



Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$17,714,383	\$19,616,530	\$30,779,120	\$21,267,063	\$25,901,421	\$115,278,517
New Debt Issue	\$15,685,383	\$16,315,530	\$19,737,120	\$17,892,063	\$17,504,921	\$87,135,017
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
Sanitary Sewer Utility	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,500
Storm Water Utility	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000
Water Utility	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500
<b>Donations &amp; Outside Funding</b>	\$2,745,000	\$375,000	\$225,000	-	-	\$3,345,000
Donations	\$2,745,000	\$375,000	\$225,000	-	-	\$3,345,000
<b>Grants &amp; Other Intergovernmental</b>	\$5,741,901	\$13,556,983	\$4,642,660	\$15,799,342	\$7,050,890	\$46,791,776
Federal	\$2,524,546	\$12,110,400	\$2,272,500	\$14,400,000	\$6,660,000	\$37,967,446
Local	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
State	\$3,202,000	\$1,430,000	\$2,352,250	\$1,380,000	\$370,000	\$8,734,250
<b>Operating Funds</b>	\$13,594,500	\$6,392,500	\$8,786,250	\$2,252,000	\$811,500	\$31,836,750
Enterprise/Utility Funds	\$13,594,500	\$6,392,500	\$8,786,250	\$2,252,000	\$811,500	\$31,836,750
Airport Operating Funds	\$30,000	\$770,000	\$151,250	\$535,000	\$51,500	\$1,537,750
Passenger Facility Charges	\$20,000	-	\$60,000	\$350,000	\$370,000	\$800,000
Sanitary Sewer Utility Funds	\$1,422,000	\$2,370,000	\$3,695,000	\$917,000	\$100,000	\$8,504,000
Storm Water Utility Funds	\$595,000	\$307,500	\$1,025,000	\$250,000	\$190,000	\$2,367,500
Water Utility Funds	\$11,527,500	\$2,945,000	\$3,855,000	\$200,000	\$100,000	\$18,627,500
<b>Other</b>	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
<b>Special Funds</b>	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
<b>Taxation</b>	\$3,655,000	\$4,984,667	\$2,901,000	\$5,487,000	-	\$17,027,667
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$3,535,000	\$4,864,667	\$2,781,000	\$5,487,000	-	\$16,667,667
11 - Gateway Redevelopment	\$2,225,000	\$3,519,000	-	\$500,000	-	\$6,244,000
15 - Chart	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667
16 - LIPCO/Trane Plant 6	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000
17 - Lot C Downtown	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000
18 - River Point District	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000
New Borrowing Sub-Total	\$17,714,383	\$19,616,530	\$30,779,120	\$21,267,063	\$25,901,421	\$115,278,517
City Funded Sub-Total	\$35,445,473	\$31,063,697	\$42,466,370	\$29,006,063	\$26,712,921	\$164,694,524
Non-City Funded Sub-Total	\$8,486,901	\$13,931,983	\$4,867,660	\$15,799,342	\$7,050,890	\$50,136,776
	<b>\$43,932,374</b>	<b>\$44,995,680</b>	<b>\$47,334,030</b>	<b>\$44,805,405</b>	<b>\$33,763,811</b>	<b>\$214,831,300</b>

# Totals by Expenditure Category



(In Thousands of Dollars)

Category	2025	2026	2027	2028	2029	Total
<b>Equipment</b>	\$9,359,677	\$4,127,063	\$7,674,780	\$6,225,405	\$4,521,311	\$31,908,236
Equipment and Tools	\$1,726,000	\$983,000	\$845,000	\$488,000	\$450,000	\$4,492,000
Technology Hardware and Software	\$1,823,677	\$1,078,963	\$2,372,910	\$2,053,842	\$1,798,890	\$9,128,282
Vehicles and Attachments	\$5,810,000	\$2,065,100	\$4,456,870	\$3,683,563	\$2,272,421	\$18,287,954
<b>Infrastructure</b>	\$10,587,897	\$8,173,167	\$15,156,000	\$13,880,000	\$13,146,000	\$60,943,064
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Bridges	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Harbors, Docks and Waterways	-	\$50,000	-	\$50,000	-	\$100,000
Special Projects	\$150,000	-	-	-	-	\$150,000
Streets	\$8,995,397	\$5,520,667	\$14,151,000	\$12,300,000	\$9,422,500	\$50,389,564
<i>Bicycle and Pedestrian Improvements</i>	\$360,000	\$235,000	\$745,000	\$125,000	\$664,000	\$2,129,000
<i>DOT Projects</i>	-	\$325,000	\$500,000	-	-	\$825,000
<i>Street Improvements</i>	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000
<i>Total Street Reconstruction</i>	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564
<i>Traffic Signals</i>	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Streetscaping	\$220,000	\$930,000	\$830,000	\$1,220,000	\$3,641,000	\$6,841,000
<i>Street Lighting</i>	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000
<i>Streetscaping</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Planning &amp; Community Development</b>	\$2,855,300	\$7,870,700	\$2,750,000	\$1,500,000	-	\$14,976,000
Economic Development	-	\$100,000	-	-	-	\$100,000
<i>Façade Renovation</i>	-	\$100,000	-	-	-	\$100,000
Floodplain Improvements	\$50,000	-	-	-	-	\$50,000
Housing Rehabilitation	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Miscellaneous	\$1,395,300	\$5,145,700	\$500,000	\$1,000,000	-	\$8,041,000
Neighborhoods	\$1,160,000	\$2,375,000	\$2,000,000	\$500,000	-	\$6,035,000
<b>Public Buildings &amp; Parks</b>	\$6,265,000	\$16,308,750	\$3,876,250	\$18,500,000	\$7,400,000	\$52,350,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
<i>Other Buildings</i>	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
<i>Runways and Taxiways</i>	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
<i>Terminal</i>	-	\$1,000,000	\$800,000	-	-	\$1,800,000
Parks	\$1,310,000	\$1,470,000	\$550,000	-	-	\$3,330,000
<i>Aquatics Facilities</i>	-	\$900,000	-	-	-	\$900,000
<i>Blufflands</i>	\$110,000	-	-	-	-	\$110,000
<i>General Improvements</i>	\$100,000	-	-	-	-	\$100,000
<i>Recreation Facilities</i>	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
<i>Sports Facilities</i>	\$600,000	\$70,000	-	-	-	\$670,000
<i>Trails</i>	-	-	\$50,000	-	-	\$50,000
Police & Fire Stations	\$750,000	\$930,000	-	-	-	\$1,680,000
<i>Fire Stations</i>	\$750,000	\$930,000	-	-	-	\$1,680,000
Public Buildings	\$3,805,000	\$3,908,750	\$876,250	\$3,100,000	-	\$11,690,000
<i>City Hall</i>	\$70,000	\$150,000	-	\$100,000	-	\$320,000
<i>La Crosse Center Facility</i>	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
<i>Library</i>	\$900,000	-	-	-	-	\$900,000
<i>Municipal Service Center</i>	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
<i>Other Buildings</i>	\$2,500,000	-	-	-	-	\$2,500,000



**Summary - Expenditure Category**

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

## Buildings & Grounds

### 2025 Total Funding

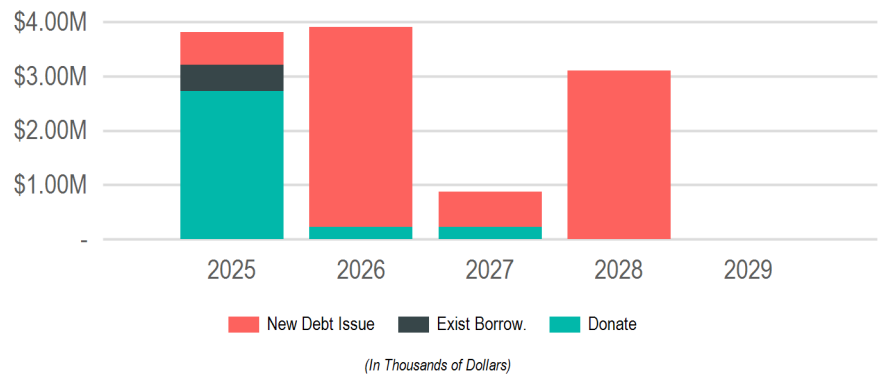
**\$3,805,000**

### 2025 New Borrowing

**\$598,410**

### 2025 City Funded

**\$1,080,000**



## Sub Groups

Sub Group	2025	2026	2027	2028	2029	Total
City Hall	\$70,000	\$150,000	-	\$100,000	-	\$320,000
La Crosse Center	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Library	\$900,000	-	-	-	-	\$900,000
Municipal Service Center	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Others	\$2,500,000	-	-	-	-	\$2,500,000
	<b>\$3,805,000</b>	<b>\$3,908,750</b>	<b>\$876,250</b>	<b>\$3,100,000</b>	-	<b>\$11,690,000</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
New Debt Issue	\$598,410	\$3,683,750	\$651,250	\$3,100,000	-	\$8,033,410
<b>Donations &amp; Outside Funding</b>	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
Donations	\$2,725,000	\$225,000	\$225,000	-	-	\$3,175,000
<b>Other</b>	\$481,590	-	-	-	-	\$481,590
Existing Borrowing Funds	\$481,590	-	-	-	-	\$481,590
	<b>\$3,805,000</b>	<b>\$3,908,750</b>	<b>\$876,250</b>	<b>\$3,100,000</b>	-	<b>\$11,690,000</b>

## City Hall

### 2025 Total Funding

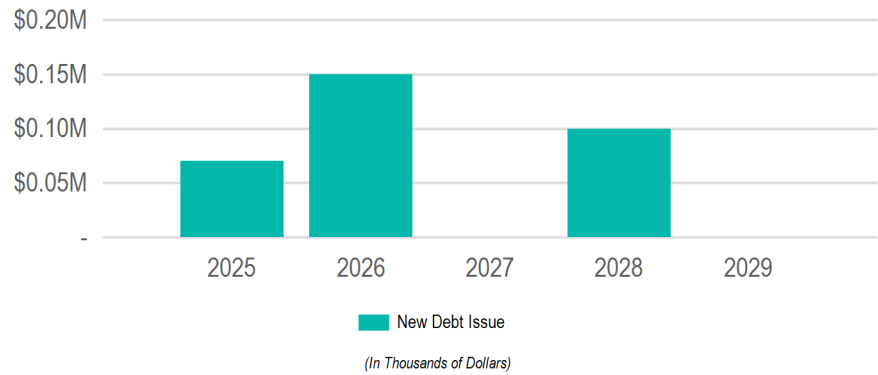
**\$70,000**

### 2025 New Borrowing

**\$70,000**

### 2025 City Funded

**\$70,000**



## Requests

Request	2025	2026	2027	2028	2029	Total
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	<b>\$70,000</b>
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	<b>\$200,000</b>
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	<b>\$50,000</b>

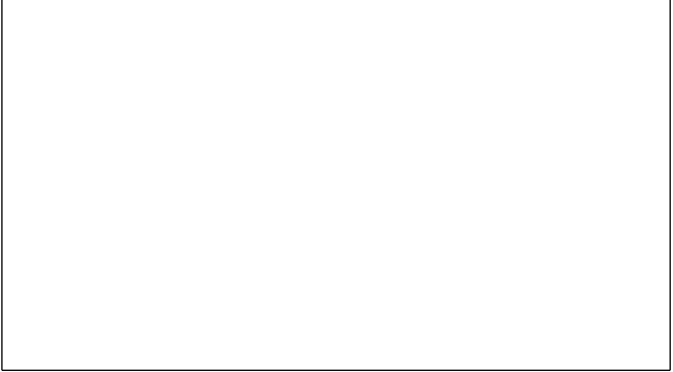
## Funding Sources

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

**542 Interior Building Networking Cable Replacement**

*(No Funding in 2025)*

**Total Funding**  
**\$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 05/26  
**Department Point of Contact:** Greschner, Jacky

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

How will this outcome be measured?  
 Completion of project.

What is the methodology used to determine the budget for this project?  
 Quote from contractor.

Explain why project will take more than one year to complete?  
 Will replace one half of the building in the first year and the other half of the building the second year.

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$125,000	-	\$50,000	-	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	\$125,000	-	\$50,000	-	-	-	\$175,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$125,000	-	\$50,000	-	-	-	\$175,000
	<b>\$125,000</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$175,000</b>

**561** City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in 2025)*

**Total Funding**  
**\$400,000**  
 New Borrowing: \$400,000



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

**Requesting Department(s):** Grounds and Buildings  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 01/22 to 12/28  
**Department Point of Contact:** Trussoni, Dan

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

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

Has request been approved by an oversight board?  
 No

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

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

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

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

2025 Funding	Total Funding
<b>\$70,000</b> New Borrowing: \$70,000	<b>\$70,000</b> New Borrowing: \$70,000

Build of a new UPS and mechanical room in what was the old IT office area on 5th floor.

Requesting Department(s): Information Technology  
 Request Type: Project  
 Timeline: 04-2025 to 06-2025  
 Department Point of Contact: Greschner, Jacky



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

What is the request's desired outcome?  
 To replace our old outdated heating and cooling system with a new more energy efficient system in the new room being requested to be built. This goes along with CIP request #105.

How will this outcome be measured?  
 Once the room is built, the desired outcome is achieved.

What is the methodology used to determine the budget for this project?  
 We hired a design group to give us the needed estimate for this project.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

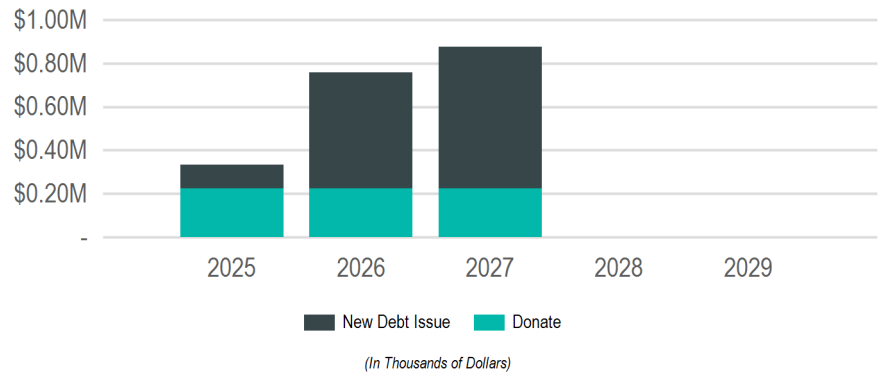
Does this request use donated funds?  
 No

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



# La Crosse Center

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



## Requests

Request	2025	2026	2027	2028	2029	Total
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
New Debt Issue	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
<b>Donations &amp; Outside Funding</b>	\$225,000	\$225,000	\$225,000	-	-	\$675,000
Donations	\$225,000	\$225,000	\$225,000	-	-	\$675,000
	<b>\$335,000</b>	<b>\$758,750</b>	<b>\$876,250</b>	-	-	<b>\$1,970,000</b>

**969** South Hall Renovation

2025 Funding	Total Funding
<b>\$335,000</b> New Borrowing: \$110,000	<b>\$1,970,000</b> New Borrowing: \$1,295,000

- Renovation Includes:
- Outside Doors in South Hall Production
  - South Ballroom Carpeting
  - Technology Infrastructure Upgrades
  - Replacement of Kitchen Flooring
  - HVAC Upgrades
  - Restroom Remodeling in South Facility
  - Technology Infrastructure Upgrades
  - Building Wide Ceiling Tile Replacement
  - Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms
  - Sound System for South Hall B, Ballroom, Foyer and Boardrooms

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

- Phase One:
- Outside Doors in South Hall Production
  - South Ballroom Carpeting
  - Technology Infrastructure Upgrades

- Phase Two:
- Replacement of Kitchen Flooring
  - HVAC Upgrades
  - Restroom Remodeling in South Facility
  - Technology Infrastructure Upgrades
  - Planning-Sound System for South Hall B, Ballroom, Foyer and Boardrooms

- Phase Three:
- Building Wide Ceiling Tile Replacement
  - Sound System for South Hall B, Ballroom, Foyer and Boardrooms

Requesting Department(s): La Crosse Center  
 Request Type: Project  
 Current Status: Planning  
 Timeline: January/2025 to December/2027  
 Department Point of Contact: Trussoni, Dan

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

What is the request's desired outcome?  
 The desired outcome would be increased use of the south hall from our clients and it implements modern convention center concepts.

How will this outcome be measured?  
 Increased revenue and a decrease in operation cost & utilities.

What is the methodology used to determine the budget for this project?  
 An engineer was used to determine the costs and scope.

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

Has request been approved by an oversight board?  
 Yes by La Crosse Center Board on 1/16/2024 (see Legistar 24-0080)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No

**Outside Funding:**

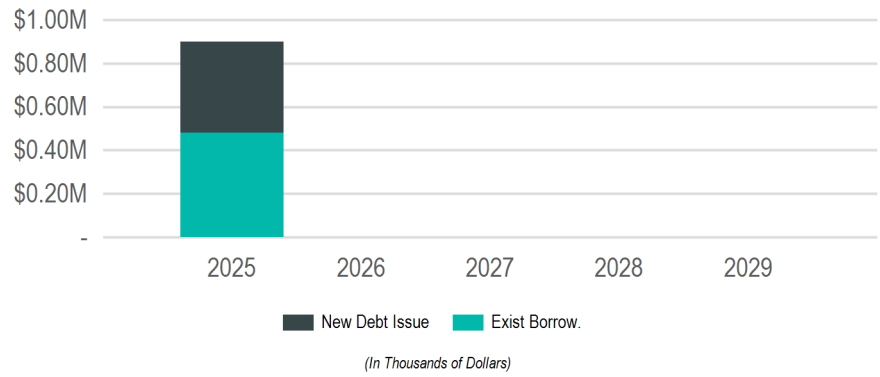
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 Yes (Collected \$0 of \$0)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?  
 County allocates 225,000.00 a year for maintenance of the La Crosse Center.

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

# Library

**2025 Total Funding**
**\$900,000**
**2025 New Borrowing**
**\$418,410**
**2025 City Funded**
**\$900,000**


## Requests

Request	2025	2026	2027	2028	2029	Total
926: Main Library Air Handlers	\$900,000	-	-	-	-	<b>\$900,000</b>

## Funding Sources

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

**926 Main Library Air Handlers**

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

Replace seven obsolete air handling units at the Main Library which are all inefficient and at the end of life. Due to the age of the units, replacement parts are no longer available. While three of the units have been temporarily repaired with re-fabricated bearing assemblies, this is not a sustainable solution. Units 1, 2, and 3 are from 1966. Number 3 is our largest unit. Units 4 and 5 are from the 1981 building expansion. Units 7 and 8 are from 1996. A new full building soft water system is needed to work with the new air handling humidification.

Requesting Department(s): Library  
 Request Type: Project  
 Timeline: January 2025 to June 2025  
 Department Point of Contact: Grant, Shanneon

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 To implement reliable air handling units that process the volume of air necessary for the building with a new configuration that helps with dehumidification of the building during summer months and humidification in winter months. Energy efficient motors and frequency drivers will reduce electrical usage. The accompanying water softener system replaces non-functioning equipment and will extend the life of all plumbing and plumbing fixtures in the building.

How will this outcome be measured?  
 Provide adequate air flow in compliance with American Society of Heating, Refrigerating and Air-Conditioning Engineers ASHRAE standards. Increased reliability reduces frequent but temporary repairs and labor-intensive re-fabrication of malfunctioning parts that are no longer available. Electrical usage will decrease. Current dehumidification challenges in summer and humidification in winter will be vastly improved.

What is the methodology used to determine the budget for this project?  
 Vendor quotes provided after a thorough onsite assessment. Quotes include providing and installing seven new modular air handling units, demo, duct work, new humidifiers, piping, insulation, disposal, permits, new controls, line voltage electrical, new variable frequency drives, start up and balancing. Unit 5 will also be configured for dehumidification. Costs include a larger duplex water softener that will soften the entire building, a full bypass will be piped in and a back flow preventer added for the boiler systems feed water.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: City Engineering or outside engineering firm.

**Outside Funding:**

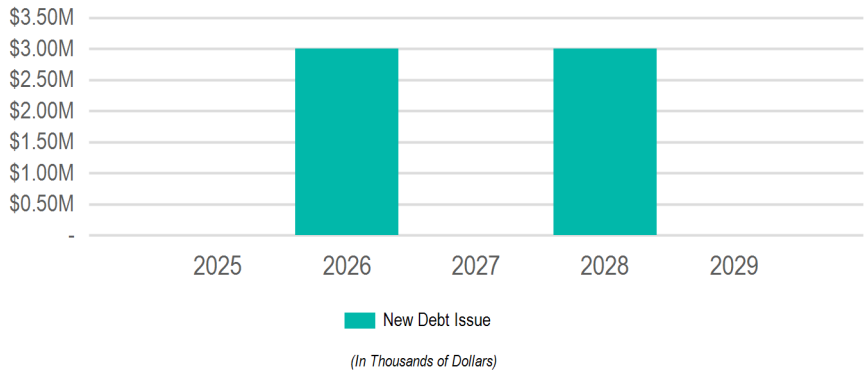
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Municipal Service Center

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



## Requests

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

## Funding Sources

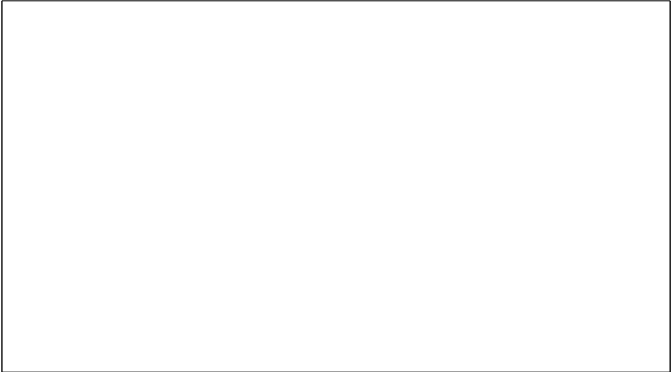
Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	-	\$3,000,000	-	\$3,000,000	-	<b>\$6,000,000</b>
New Debt Issue	-	\$3,000,000	-	\$3,000,000	-	<b>\$6,000,000</b>
	-	<b>\$3,000,000</b>	-	<b>\$3,000,000</b>	-	<b>\$6,000,000</b>



**825** Municipal Services Center - Brine Tank Addition

*(No Funding in 2025)*

Total Funding
\$6,050,000
New Borrowing: \$6,050,000



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

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2023 to 2025  
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Building addition, new brine solution equipment.

Has request been approved by an oversight board?  
 No

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

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Design in 2023. Equipment and construction in 2025.

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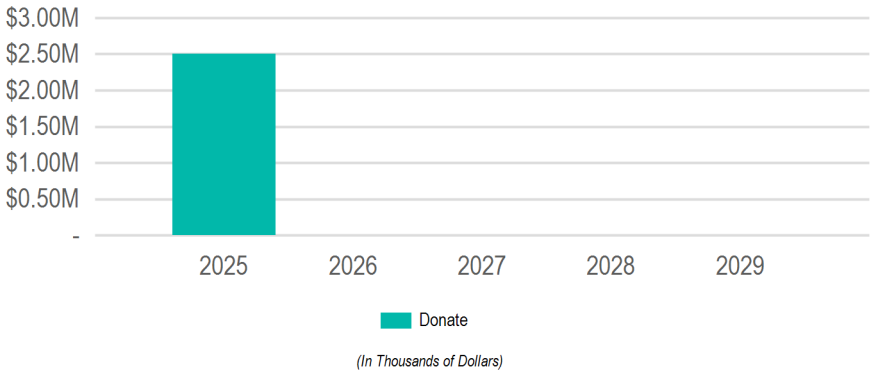
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Others

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



## Requests

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

## Funding Sources

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

**922** Black River Beach Neighborhood Addition

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

With the aging community and the growth of senior programs within the Parks and Recreation Department, additional space is needed to support the programs.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning and design  
**Timeline:** 2025  
**Department Point of Contact:** Odegaard, Jason

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Add onto the Black River Beach Neighborhood Center to allow for more program space and also increase department rentals by offering more space for the public to reserve.

How will this outcome be measured?  
 A successful addition to the neighborhood center.

What is the methodology used to determine the budget for this project?  
 Current design plan and a realistic goal of what the department could fundraise.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/18/2024

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

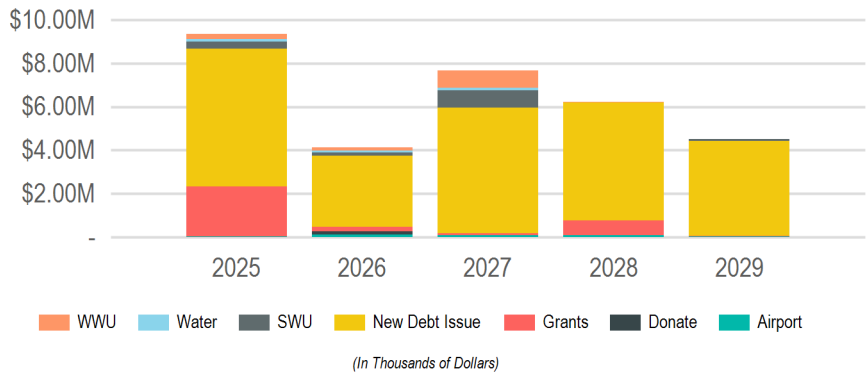
Does this request use donated funds?  
 Yes (Collected \$0 of \$2,500,000)

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

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

# Capital Equipment

<b>2025 Total Funding</b>
<b>\$9,359,677</b>
<b>2025 New Borrowing</b>
<b>\$6,345,776</b>
<b>2025 City Funded</b>
<b>\$7,059,776</b>



## Departments

Department	2025	2026	2027	2028	2029	Total
<b>General Government</b>	\$5,245,677	\$3,444,563	\$5,799,780	\$5,443,405	\$4,379,811	\$24,313,236
Citywide	\$255,477	\$275,914	\$1,388,910	\$634,842	\$520,890	\$3,076,033
Engineering	\$75,000	-	-	-	-	\$75,000
Fire	\$247,000	-	\$40,000	\$971,000	\$40,000	\$1,298,000
Information Technology	\$1,317,000	\$564,000	\$984,000	\$1,194,000	\$528,000	\$4,587,000
La Crosse Center	\$280,000	-	\$135,000	\$225,000	\$900,000	\$1,540,000
Library	\$106,200	\$314,049	\$450,000	-	-	\$870,249
Parks, Recreation and Forestry	\$285,000	\$228,000	\$340,000	\$275,000	\$305,000	\$1,433,000
Police	\$380,000	\$290,000	\$290,000	\$20,000	-	\$980,000
Refuse and Recycling	\$365,000	\$148,400	\$157,304	\$166,742	\$176,746	\$1,014,192
Streets	\$1,935,000	\$1,624,200	\$2,014,566	\$1,956,821	\$1,909,175	\$9,439,762
<b>Enterprise Funds</b>	\$834,000	\$682,500	\$1,875,000	\$782,000	\$141,500	\$4,315,000
Airport	\$150,000	\$300,000	\$160,000	\$765,000	\$51,500	\$1,426,500
Sanitary Sewer Utility	\$247,000	\$135,000	\$790,000	\$17,000	-	\$1,189,000
Stormwater Utility	\$320,000	\$157,500	\$785,000	-	\$90,000	\$1,352,500
Water Utility	\$117,000	\$90,000	\$140,000	-	-	\$347,000
<b>Special Revenue Funds</b>	\$3,280,000	-	-	-	-	\$3,280,000
Municipal Transit	\$3,280,000	-	-	-	-	\$3,280,000
<b>Total</b>	<b>\$9,359,677</b>	<b>\$4,127,063</b>	<b>\$7,674,780</b>	<b>\$6,225,405</b>	<b>\$4,521,311</b>	<b>\$31,908,236</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$6,345,776	\$3,277,980	\$5,781,870	\$5,424,063	\$4,358,921	\$25,188,610
New Debt Issue	\$6,345,776	\$3,277,980	\$5,781,870	\$5,424,063	\$4,358,921	\$25,188,610
<b>Donations &amp; Outside Funding</b>	-	\$150,000	-	-	-	\$150,000
Donations	-	\$150,000	-	-	-	\$150,000
<b>Grants &amp; Other Intergovernmental</b>	\$2,299,901	\$196,583	\$89,160	\$684,342	\$20,890	\$3,290,876
Federal	\$2,164,546	-	\$67,500	\$630,000	-	\$2,862,046
Local	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
State	\$120,000	\$180,000	\$3,750	\$35,000	-	\$338,750
<b>Operating Funds</b>	\$714,000	\$502,500	\$1,803,750	\$117,000	\$141,500	\$3,278,750
Enterprise/Utility Funds	\$714,000	\$502,500	\$1,803,750	\$117,000	\$141,500	\$3,278,750
<b>Total</b>	<b>\$9,359,677</b>	<b>\$4,127,063</b>	<b>\$7,674,780</b>	<b>\$6,225,405</b>	<b>\$4,521,311</b>	<b>\$31,908,236</b>

## General Government - Citywide

**2025 Total Funding**

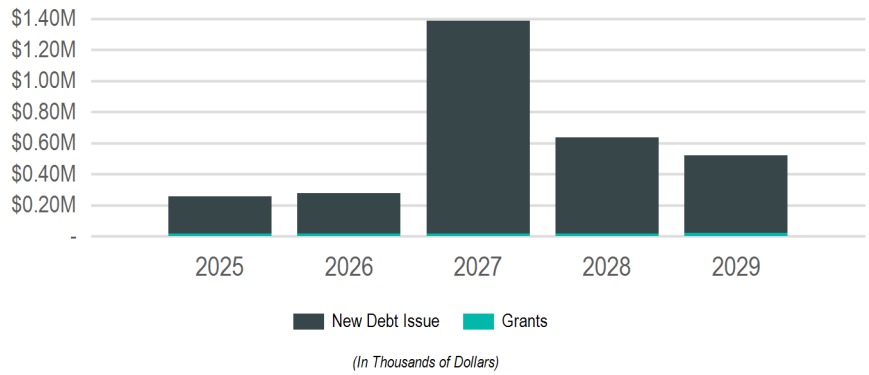
**\$255,477**

**2025 New Borrowing**

**\$240,122**

**2025 City Funded**

**\$240,122**



### Requests

Request	2025	2026	2027	2028	2029	Total
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$255,477	\$275,914	\$317,910	\$519,342	\$520,890	\$1,889,533
E422: Radio System Upgrades	-	-	\$1,071,000	-	-	\$1,071,000
E423: Copier/Printer Replacement	-	-	-	\$115,500	-	\$115,500

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$240,122	\$259,331	\$1,371,000	\$615,500	\$500,000	\$2,985,953
New Debt Issue	\$240,122	\$259,331	\$1,371,000	\$615,500	\$500,000	\$2,985,953
<b>Grants &amp; Other Intergovernmental</b>	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
Local	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
	<b>\$255,477</b>	<b>\$275,914</b>	<b>\$1,388,910</b>	<b>\$634,842</b>	<b>\$520,890</b>	<b>\$3,076,033</b>

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

2025 Funding	Total Funding
<b>\$255,477</b> New Borrowing: \$240,122	<b>\$1,889,533</b> New Borrowing: \$1,799,453



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

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

SUS/RSUS: Provides security updates.

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

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Maintain the current radio system and it's infrastructure to support City departments that rely on this communication.                      The City is in a 5 year contract with Motorola that will expire on December 31, 2026.</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Increased Safety</p> <p><u>What is the justification of this request?</u>                      This is a critical infrastructure for our public safety personnel.</p>	<p><u>Has request been approved by an oversight board?</u>                      No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      No</p>

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$240,122	\$259,331	\$300,000	\$500,000	\$500,000	\$1,799,453
Grants - Local	-	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$255,477	\$275,914	\$317,910	\$519,342	\$520,890	\$1,889,533
<b>SPENDING PLAN:</b>							
	-	\$255,477	\$275,914	\$317,910	\$519,342	\$520,890	\$1,889,533
	-	\$255,477	\$275,914	\$317,910	\$519,342	\$520,890	\$1,889,533

**E422** Radio System Upgrades

*(No Funding in 2025)*

Total Funding
<b>\$1,071,000</b>
New Borrowing: \$1,071,000

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
Refreshed radio system.

Has request been approved by an oversight board?  
No

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

Has request been reviewed by the Purchasing Buyer?  
No

What is the justification of this request?  
Aged hardware and out of date software needs to be replaced. Our current equipment will be EOL and no longer supported.

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$1,071,000	-	-	\$1,071,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	\$1,071,000	-	-	\$1,071,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$1,071,000	-	-	\$1,071,000
	-	-	-	\$1,071,000	-	-	\$1,071,000

**E423 Copier/Printer Replacement**

*(No Funding in 2025)*

Total Funding
<b>\$115,500</b>
New Borrowing: \$115,500

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

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?

Has request been approved by an oversight board?

No

What is the purpose of this expenditure?

Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment

Has request been reviewed by the Purchasing Buyer?

No

What is the justification of this request?

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

**Prioritization Matrix:**

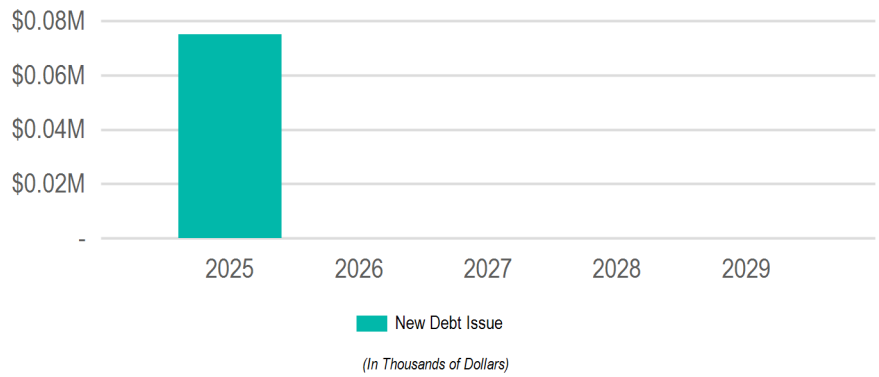
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Near end of manufacturer product support
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Low</b>	New machines are more efficient, but not enough to justify a payback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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$115,500	-	\$115,500
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	-	\$115,500	-	\$115,500
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$115,500	-	\$115,500
	-	-	-	-	\$115,500	-	\$115,500



## General Government - Engineering

<b>2025 Total Funding</b>
<b>\$75,000</b>
<b>2025 New Borrowing</b>
<b>\$75,000</b>
<b>2025 City Funded</b>
<b>\$75,000</b>



### Requests

Request	2025	2026	2027	2028	2029	Total
E425: Surveying GPS Receiver & Data Collector	\$40,000	-	-	-	-	\$40,000
E384: Public Works Locator/Code Enforcement Technician vehicle	\$35,000	-	-	-	-	\$35,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$75,000	-	-	-	-	\$75,000
New Debt Issue	\$75,000	-	-	-	-	\$75,000
	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**E384** Public Works Locator/Code Enforcement Technician vehicle

2025 Funding	Total Funding
<b>\$35,000</b> New Borrowing: \$35,000	<b>\$35,000</b> New Borrowing: \$35,000

Replacement of non-pool vehicle, 2011 Chevy Impala.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: CHEVROLET/IMPALA/2011  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 39574  
 Standard Replacement Cycle: Every 8-10 years  
 Estimated Life of Equipment: 0

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Current vehicle traded in for nominal value. Existing equipment (light bar, inverter, computer stand) salvaged, if possible. New equipment purchased, as necessary. New vehicle outfitted and placed in service.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 1/11/2021 (see Legistar 21-0007)

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 This vehicle was approved by BPW and CC and was to be placed into the replacement cycle with a leased vehicle 3 or 4 years ago. It has not been done since. The vehicle is now 13 years old, and the heat does not work. The position requiring this vehicle is accountable for marking City utilities (fiber and electric), in compliance with Digger's Hotline and Wisconsin State Statutes.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	See Justification.
<b>Safety</b>	<b>High</b>	See Justification.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A. This vehicle would be owned by the City. Expected replacement cycle, approximately every 8-10 years.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Normal impacts of gasoline powered vehicle. As of now, no suitable option or alternative for non-gasoline powered exists.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Oil changes and fuel, plus routine maintenance. Varies, approximately \$1000-\$2500 annually. Already in existing operating budget.
<b>Revenue Generation</b>	<b>Low</b>	~\$4,000 with trade-in/sale of current, used vehicle.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$35,000	-	-	-	-	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$35,000	-	-	-	-	\$35,000
<b>SPENDING PLAN:</b>							
	-	\$35,000	-	-	-	-	\$35,000
	-	\$35,000	-	-	-	-	\$35,000

**E425** Surveying GPS Receiver & Data Collector

2025 Funding	Total Funding
<b>\$40,000</b> New Borrowing: \$40,000	<b>\$40,000</b> New Borrowing: \$40,000

Replacement of twelve year old survey equipment, including GPS Receiver ("Rover") and Data Collector, and miscellaneous appurtenances. Equipment typically replaced on a ten-year cycle is past its working life.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2013 Leica GPS receiver  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 5-10 years  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 New pieces of equipment, including firmware, to replace old units.

What is the purpose of this expenditure?  
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time

What is the justification of this request?  
 Aging equipment begins to suffer functional and operational issues, not being able to locate and lock available satellite locations for survey accuracy. Equipment is typically replaced between five and ten years of age. This unit is approaching twelve years of age and is beginning to show performance issues in the field.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 3/4/2024 (see Legistar 24-0311)

Has request been reviewed by the Purchasing Buyer?  
 No

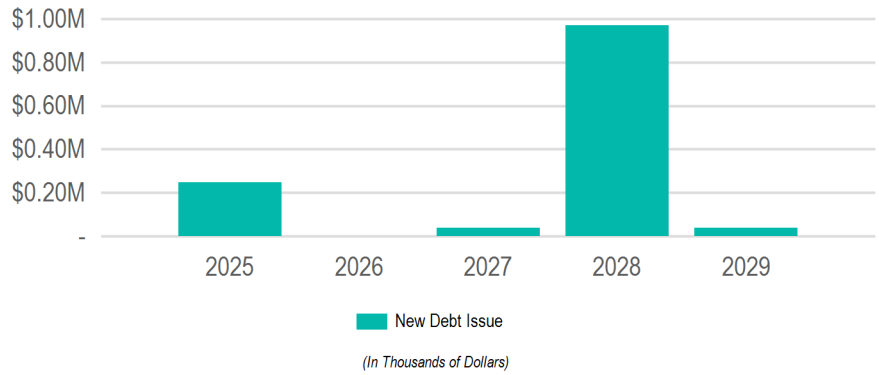
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Engineering Department is custodian of record for survey and construction records within the City of La Crosse. Federal, State, and County standards are followed for horizontal and vertical survey data. Accuracy and accountability are required for official municipal records.
<b>Safety</b>	<b>High</b>	Increase speed, accuracy, and efficiency in surveying, reducing time of exposure in live traffic situations.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Increase efficiency in field, reducing time in vehicles.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Existing operating budget line items for maintenance of equipment.
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$40,000	-	-	-	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$40,000	-	-	-	-	\$40,000
<b>SPENDING PLAN:</b>							
	-	\$40,000	-	-	-	-	\$40,000
	-	<b>\$40,000</b>	-	-	-	-	<b>\$40,000</b>

## General Government - Fire

<b>2025 Total Funding</b>
\$247,000
<b>2025 New Borrowing</b>
\$247,000
<b>2025 City Funded</b>
\$247,000



### Requests

Request	2025	2026	2027	2028	2029	Total
E424: Fleet Vehicle Replacement	\$200,000	-	-	-	-	<b>\$200,000</b>
E378: Training Smoke Machines and Mannequins	\$25,000	-	-	-	-	<b>\$25,000</b>
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	-	-	\$16,000	-	<b>\$38,000</b>
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	-	\$40,000	-	-	<b>\$40,000</b>
E263: Hazardous Materials Team Response Vehicle	-	-	-	\$850,000	-	<b>\$850,000</b>
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	<b>\$50,000</b>
E119: Cardiac Monitors and Associated Equipment	-	-	-	\$40,000	\$40,000	<b>\$80,000</b>
E196: Thermal Imaging Cameras	-	-	-	\$15,000	-	<b>\$15,000</b>

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$247,000	-	\$40,000	\$971,000	\$40,000	<b>\$1,298,000</b>
New Debt Issue	\$247,000	-	\$40,000	\$971,000	\$40,000	<b>\$1,298,000</b>
	<b>\$247,000</b>	<b>-</b>	<b>\$40,000</b>	<b>\$971,000</b>	<b>\$40,000</b>	<b>\$1,298,000</b>

**E96** Advanced Life Support/Basic Life Support Emergency Medical Services Equipment

2025 Funding	Total Funding
<b>\$22,000</b> New Borrowing: \$22,000	<b>\$38,000</b> New Borrowing: \$38,000

Equipment package required for department-wide emergency medical response and patient care monitors, laryngoscopes, EMS equipment bags, carry stretchers, tactical medic equipment sets for TEMS team.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** multiple with expiration timelines  
**Condition of Asset being Replaced:** used, to poor, to expired, to disposable/expended  
**Odometer Reading/Hours:**  
**Standard Replacement Cycle:** 10  
**Estimated Life of Equipment:** 10

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

What is the request's desired outcome?  
 Replacement of front-line EMS equipment.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Front-line EMS response equipment that has experienced daily wear and use. Required for EMS response and responder safety.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Required for quality medical care and responder safety. EMTs and Paramedics can not provide the appropriate level of patient care without the appropriate equipment.
<b>Safety</b>	<b>High</b>	Critical for patient care.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Negligible costs to operate and maintain.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	\$16,000	-	\$38,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$22,000	-	-	\$16,000	-	\$38,000
<b>SPENDING PLAN:</b>							
	-	\$22,000	-	-	\$16,000	-	\$38,000
	-	\$22,000	-	-	\$16,000	-	\$38,000

**E97** Training Site - Equipment Improvements and Live Burn Engineering Requirements

*(No Funding in 2025)*

**Total Funding**  
**\$50,000**  
 New Borrowing: \$50,000

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

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

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

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

Has request been approved by an oversight board?  
 No  
Has request been reviewed by the Purchasing Buyer?  
 No

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

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$50,000	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$50,000	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$50,000	-	\$50,000

**E109** Special Operations Teams and Urban Search and Rescue Response Equipment

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$40,000</b>
New Borrowing: \$40,000



Replacement equipment for three Special Operations Teams: USAR/Technical Rescue Team, Hazardous Materials Team, and the Water/Dive Rescue Team.

Annual replacement plan has existing capital funds. Includes replacement/upgrades of portable watercraft, tools, hazmat meters, swift water equipment, motors, new seals, ropes/rigging equipment, personal protective equipment and various team-specific needs.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Various Equipment  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 5

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Response equipment is used in hazardous environments and many of the rubber/plastic products have a very limited life span. Hazmat air monitoring equipment have built in consumables such as meter sensors, filters, and pumps.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Some equipment is recommended by national standards to be replaced after first-time use in rescue operations to maintain safety for employees and those rescued. Often it is rotated after emergency use into training equipment to extend usable equipment life. Hazmat meters must be maintained with calibration gas, sensor replacement, and mandated consistent maintenance.
<b>Safety</b>	<b>High</b>	Used/worn equipment items that are not replaced are less safe to use in emergency situations.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Hazardous materials response equipment enables us to better protect the environment.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Most items are for the replacement of items that are currently being used.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$40,000	-	-	\$40,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$40,000	-	-	\$40,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$40,000	-	-	\$40,000
	-	-	-	\$40,000	-	-	\$40,000



**E119** Cardiac Monitors and Associated Equipment

*(No Funding in 2025)*

**Total Funding**  
**\$80,000**  
 New Borrowing: \$80,000



Replacement of Cardiac Monitors and Associated Equipment for use on emergency apparatus. Current AEDs are being replaced with more advanced ALS cardiac monitors to support ending their recommended life cycle.

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

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

What is the request's desired outcome?  
 Replacement of expiring equipment.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Front line, daily use equipment. Necessary to meet medical licensing requirements.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Will be highest priority as units begin to expire.
<b>Safety</b>	<b>High</b>	Cardiac Monitors are required for EMT/Paramedic first response. Life dependent.
<b>Payback Period</b>	<b>High</b>	Saves lives every year.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No annual costs to operate or maintain.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$40,000	\$40,000	<b>\$80,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$40,000	\$40,000	<b>\$80,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$40,000	\$40,000	<b>\$80,000</b>
	-	-	-	-	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

**E196** Thermal Imaging Cameras

*(No Funding in 2025)*

Total Funding
<b>\$15,000</b>
New Borrowing: \$15,000



Quantity: 10 (Unit Cost: \$10,000.00)

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement with new technology and better performing thermal imagers. Improved battery and maintenance costs.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Old units are coming to or past their expected useful life and starting to experience numerous problems to include failures. Need to be replaced in a timely manner with modern and functioning equipment.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Replacement cycle is still being established but previous units have not lasted 10 years. Current Thermal imagers are better than previous models but, are not expected to last 10 years.
<b>Safety</b>	<b>High</b>	Critical for searches at various emergencies. Imperative for personnel accountability in smoke conditions, Allows us to see each other and those we are looking for.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Provides faster response to structural fire attack, reducing the damage to the environment by the products of combustion.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimal operating and maintenance costs.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$15,000	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$15,000	-	\$15,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$15,000	-	\$15,000
	-	-	-	-	\$15,000	-	\$15,000

**E263** Hazardous Materials Team Response Vehicle

*(No Funding in 2025)*

Total Funding
<b>\$850,000</b>
New Borrowing: \$850,000



Hazardous Materials Team response vehicle that responds to hazardous materials emergencies throughout the city and region.

An Older model USAR apparatus has been re-purposed as Hazmat 1, a primary response unit for all hazmat incidents. It is estimated that 2028 will be the replacement year as it is also a 20+ year old apparatus. Current build and delivery dates are 4 years out on this apparatus. Funding would need to be secured in 2025 for delivery date in 2029. Moved funding to 2028 because we are exploring other funding options. 1/31/24

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Pierce Saber 2002  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 15,000  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Provide a reliable emergency response vehicle that is replaced in the normal apparatus replacement cycle.</p> <p><u>What is the purpose of this expenditure?</u>                      Scheduled Replacement, Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...</p> <p><u>What is the justification of this request?</u>                      The old USAR 1 apparatus is currently being used to replace Hazmat 1. This issue may have been revisited if mechanical issues emerge with using another "older" apparatus to replace the needs of the Hazmat Team.</p>	<p><u>Has request been approved by an oversight board?</u>                      No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      No</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	R
<b>Safety</b>	<b>High</b>	
<b>Payback Period</b>	<b>Low</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	
<b>Revenue Generation</b>	<b>High</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$850,000	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$850,000	-	\$850,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$850,000	-	\$850,000
	-	-	-	-	\$850,000	-	\$850,000

**E378** Training Smoke Machines and Mannequins

2025 Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$25,000</b> New Borrowing: \$25,000

Mannequins and smoke machines are used together to simulate fire rescues scenerios. Moved from 2027 to 2025 due to failure of multiple smoke machines and need for manequins.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Smoke machines 2017  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of training mannequins and smoke machines.

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

What is the justification of this request?  
 This equipment is critical with respect to firefighter training. Firefighters train in aquired structures or at our training tower on a regular basis and this equipment is a necessary part of that training.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>High</b>	This equipment helps prepare firefighters for situations that are extremely dangerous. The training that they get using this equipment can prepare them to save the life of someone in our community or the life of their coworkers.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Using theatrical smoke reduces the need for life fire training which can produce smoke that is released into the environment.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Cost of the theatrical smoke product will remain the same.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

**E424** Fleet Vehicle Replacement

2025 Funding	Total Funding
<b>\$200,000</b> New Borrowing: \$200,000	<b>\$200,000</b> New Borrowing: \$200,000

Fleet Vehicle Replacement funds are requested to buy out lease arrangements and replacement of existing fleet vehicles for more economical cars.

New/Used: Used  
 Replacement/Addition: Replacement  
 Asset being Replaced: No replacement, current buyout of leases.  
 Condition of Asset being Replaced: 2021 or newer  
 Odometer Reading/Hours: Various  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Current lease arrangements for vehicles under three years old have reasonable buyout rates that could provide long term savings. CRM and Fire have 9 leased vehicles that are near \$7000 per month in payments. Buyouts for the 9 vehicles is at or near \$200,000. Given the low miles most of the vehicles, the lease payments over the next 4-5 years is \$400,000. Anticipate additional \$150,000 request in 2030.

Has request been approved by an oversight board?  
 No  
Has request been reviewed by the Purchasing Buyer?  
 No

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

What is the justification of this request?  
 Current government pricing does not leverage the benefits of the Enterprise lease program. We can buy out the leases and save the City thousands of dollars over the next decade. The vehicles have low millage and have little to no maintenance issues. In addition, we can sell select lease buyouts and purchase more practical and economic vehicles for inspections.

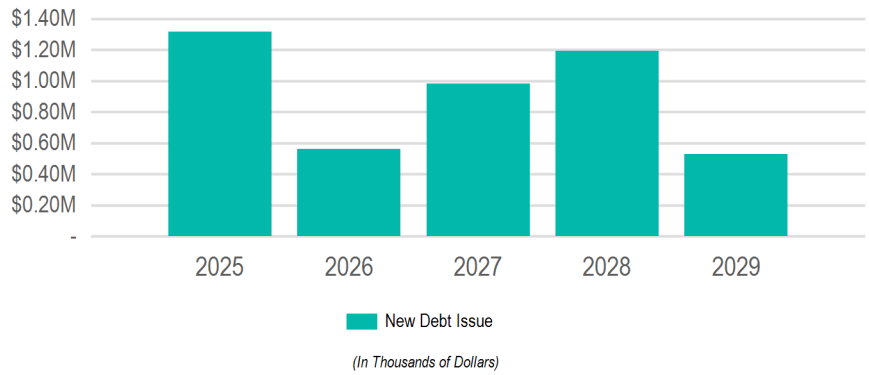
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Not Applicable</b>	
<b>Payback Period</b>	<b>High</b>	Paying nearly \$80,000 in lease payments per year for 9 vehicles is not good value for the City, given the government purchasing power has diminished significantly over the last few years. Leveraging the current buyout rates, all nine can be purchased now for less than 3 years of continued lease payments.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	We would be able to sell vehicle assets when necessary to buy smaller, more economically and environmentally friendly vehicles. This we would be an important priority for building and fire inspectors that do not require emergency response for day to day duties.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The current fleet has lower miles and infrequent maintenance issues. Cost would be normal relative to routine and preventative maintenance.
<b>Revenue Generation</b>	<b>Low</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$200,000	-	-	-	-	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$200,000	-	-	-	-	\$200,000
<b>SPENDING PLAN:</b>							
	-	\$200,000	-	-	-	-	\$200,000
	-	\$200,000	-	-	-	-	\$200,000

# General Government - Information Technology

<b>2025 Total Funding</b>
<b>\$1,317,000</b>
<b>2025 New Borrowing</b>
<b>\$1,317,000</b>
<b>2025 City Funded</b>
<b>\$1,317,000</b>



## Requests

Request	2025	2026	2027	2028	2029	Total
E105: Networking/Backbone Upgrades	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	<b>\$3,102,000</b>
E61: City Technology Upgrades	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	<b>\$1,285,000</b>
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	<b>\$200,000</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$1,317,000	\$564,000	\$984,000	\$1,194,000	\$528,000	<b>\$4,587,000</b>
New Debt Issue	\$1,317,000	\$564,000	\$984,000	\$1,194,000	\$528,000	<b>\$4,587,000</b>
	<b>\$1,317,000</b>	<b>\$564,000</b>	<b>\$984,000</b>	<b>\$1,194,000</b>	<b>\$528,000</b>	<b>\$4,587,000</b>

**E61** City Technology Upgrades

2025 Funding	Total Funding
<b>\$260,000</b> New Borrowing: \$260,000	<b>\$1,285,000</b> New Borrowing: \$1,285,000

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

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

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

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

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	<b>\$1,285,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	<b>\$1,285,000</b>
<b>SPENDING PLAN:</b>							
	-	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	<b>\$1,285,000</b>
	-	<b>\$260,000</b>	<b>\$150,000</b>	<b>\$225,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$1,285,000</b>



**E101** Domain Awareness, Building Security and Smart City

2025 Funding	Total Funding
<b>\$40,000</b> New Borrowing: \$40,000	<b>\$200,000</b> New Borrowing: \$200,000

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

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



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

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

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

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>SPENDING PLAN:</b>							
	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	-	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

**E105** Networking/Backbone Upgrades

2025 Funding	Total Funding
<b>\$1,017,000</b> New Borrowing: \$1,017,000	<b>\$3,102,000</b> New Borrowing: \$3,102,000

Replacement of network equipment, servers & appliances and storage & backup equipment. This includes a complete refresh of the server room.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** critical firewall, switches, PD Evidence storage for cell phones, City Hall Server Room (cooling and heating)  
**Condition of Asset being Replaced:** Obsolete/Failed/End-of-Life/End-of-Service from Vendor  
**Odometer Reading/Hours:**  
**Standard Replacement Cycle:** 4-5 years depending on type of equipment, Server Room - 10 - 15 years  
**Estimated Life of Equipment:** 6



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

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network outage if this equipment fails. The City Hall server room was last renovated in 2009. The current cooling and electrical systems are 15 years old and will be unsupported by 2025. In addition, the room itself needs renovation to meet new code requirements, to improve operating efficiency, and to accommodate larger pieces of equipment that cannot fit in the current footprint.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Pro-active replacements of core infrastructure are critical to the City of La Crosse.
<b>Safety</b>	<b>High</b>	This hardware services the Police, Fire, Utility and other departments 24x7.
<b>Payback Period</b>	<b>High</b>	Prevents downtime and outages in City services.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New equipment continues to improve on sustainability efforts.  The refresh on the server room will save millions of gallons per year. It will also be more energy efficient with a new cooling and battery backup system.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	There will no longer be a water bill for the IT Department. The City will also see energy costs go down.
<b>Revenue Generation</b>	<b>High</b>	This hardware allows all departments to do their jobs which includes taking payments.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	<b>\$3,102,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	<b>\$3,102,000</b>
<b>SPENDING PLAN:</b>							
	-	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	<b>\$3,102,000</b>
	-	<b>\$1,017,000</b>	<b>\$374,000</b>	<b>\$719,000</b>	<b>\$854,000</b>	<b>\$138,000</b>	<b>\$3,102,000</b>

## General Government - La Crosse Center

**2025 Total Funding**

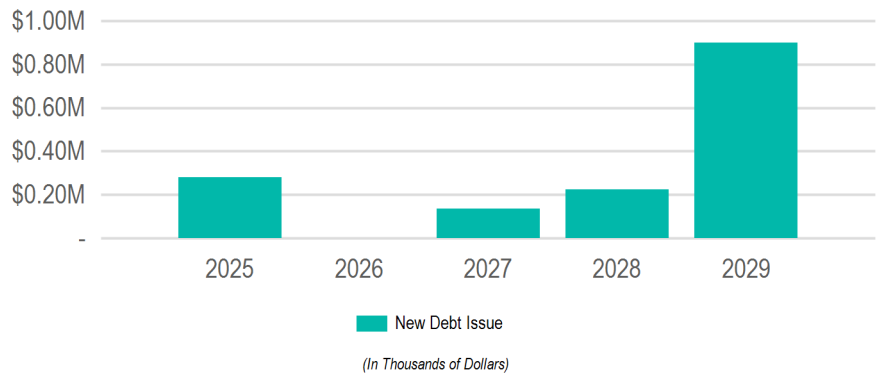
**\$280,000**

**2025 New Borrowing**

**\$280,000**

**2025 City Funded**

**\$280,000**



### Requests

Request	2025	2026	2027	2028	2029	Total
E356: Horner Basketball Court	\$90,000	-	-	-	-	\$90,000
E355: Bobcat Toolcat	\$70,000	-	-	-	-	\$70,000
E386: Replacement Dance Floor	\$70,000	-	-	-	-	\$70,000
E350: Medium sized Scrubber	\$50,000	-	-	-	-	\$50,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000
E349: Forklift	-	-	\$45,000	-	-	\$45,000
E353: LED Replacement Bulbs	-	-	\$30,000	-	-	\$30,000
E357: Display Board	-	-	-	\$225,000	-	\$225,000
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000
E388: Banquet Equipment	-	-	-	-	\$150,000	\$150,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$280,000	-	\$135,000	\$225,000	\$900,000	\$1,540,000
New Debt Issue	\$280,000	-	\$135,000	\$225,000	\$900,000	\$1,540,000
	<b>\$280,000</b>	<b>-</b>	<b>\$135,000</b>	<b>\$225,000</b>	<b>\$900,000</b>	<b>\$1,540,000</b>

**E349** Forklift

*(No Funding in 2025)*

Total Funding
\$45,000
New Borrowing: \$45,000

Replacement of 1985 Allis Chalmers forklift

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of Allis Chalmers - this unit will be allotted to move trade show and banquet carpet throughout the facility and facilitate loading/unloading of equipment.

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

Prioritization Matrix:
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Medium</b>	Product becoming obsolete for parts - new model will come with additional safety features
<b>Payback Period</b>	<b>Low</b>	New machine allows staff to be more efficient with their time
<b>Sustainability</b> <small>(effect on environment)</small>	<b>Low</b>	Cleaner running equipment - more efficient on LP
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Low</b>	Cheaper to maintain - less maintenance
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$45,000	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$45,000	-	-	\$45,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$45,000	-	-	\$45,000
	-	-	-	<b>\$45,000</b>	-	-	<b>\$45,000</b>

**E350** Medium sized Scrubber

2025 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000

Riding scrubber utilized for cleaning large spaces such as a arena floor or South Hall A and B.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Advance 3800 Type E Riding Scrubber  
 Condition of Asset being Replaced: old - pre 2002  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement for and Advanced 3800 scrubber.

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Replacment of the Advanced 3800 Riding Scrubber on reducing maintenance costs for motor parts and batteries

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

**E353** LED Replacement Bulbs

*(No Funding in 2025)*

Total Funding
<b>\$30,000</b>
New Borrowing: \$30,000

Quantity: 150 (Unit Cost: \$30,000.00)

Replacement of the 300 seating light bulbs - screw in type LED fixture.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2013 CREE LRP-101 Series lamps  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Brighten up the 300 level seating area and make the lighting more energy efficient

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

What is the justification of this request?  
 Replace obsolete LED technology to current levels. Increase the foot candle lights in the seating area.

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Medium</b>	Increase the lighting in the seating area allowing guests to see the area clearer
<b>Payback Period</b>	<b>Medium</b>	better LED technology
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	LED technology has benefited changes over the years to sustain decreases in energy use and provide better outcome in lighting
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	LED increased technology
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$30,000	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$30,000	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$30,000	-	-	\$30,000
	-	-	-	\$30,000	-	-	\$30,000

**E354** Scissors lift

*(No Funding in 2025)*

Total Funding
<b>\$60,000</b>
New Borrowing: \$60,000

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To improve on safety and maintenance on high area equipment

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$60,000	-	-	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$60,000	-	-	\$60,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	<b>\$60,000</b>	-	-	<b>\$60,000</b>



**E355** Bobcat Toolcat

2025 Funding	Total Funding
<b>\$70,000</b> New Borrowing: \$70,000	<b>\$70,000</b> New Borrowing: \$70,000

Replacement of John Deere Multiuse enclosed cab equipment

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2014 John Deere X738 4x4 Riding lawn mower  
 Condition of Asset being Replaced: good  
 Odometer Reading/Hours: 380+ hours  
 Standard Replacement Cycle: 5  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replacement of the John Deere riding enclosed cab utilized for snow removal throughout the perimeter of the La Crosse Center property

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

What is the justification of this request?  
 Allowing a staff member to address the grounds throughout the La Crosse Centers property in a timely and safe manner

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Low</b>	Allows us to maintain the perimeter of the La Crosse Center during inclement weather.
<b>Payback Period</b>	<b>Medium</b>	Allows a single staff member to address the grounds during the inclement weather to where we don't need a team outside.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Allows us to maintain the area with out needing to utilize as much checmical which cuts down on costs and wear
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Cuts down on the costs of staff outside and winter products
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$70,000	-	-	-	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	\$70,000	-	-	-	-	\$70,000
	-	<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>

**E356** Horner Basketball Court

2025 Funding	Total Funding
<b>\$90,000</b> New Borrowing: \$90,000	<b>\$90,000</b> New Borrowing: \$90,000

Replacement of a collegiate level basketball court - this is utilized for high school tournaments, nba preseason, and globetrotters

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2009 Horner Pro-King 60x112 Basketball Court  
 Condition of Asset being Replaced: poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 20

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

What is the request's desired outcome?  
 replacement of the Horner Floor that was ordered in 2008

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Allows us to update the floor, update to new technology of setting the floor and picking it up, needs maintenance done

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>High</b>	Current floor has broken tongue and groove connections making assembly and use unsafe.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	ease of setting and ease of cleaning.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$90,000	-	-	-	-	\$90,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$90,000	-	-	-	-	\$90,000
<b>SPENDING PLAN:</b>							
	-	\$90,000	-	-	-	-	\$90,000
	-	\$90,000	-	-	-	-	\$90,000

**E357** Display Board

*(No Funding in 2025)*

Total Funding
\$225,000
New Borrowing: \$225,000

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Additional equipment to the Arena

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?

Prioritization Matrix:		
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>Not Applicable</b>	
<b>Payback Period</b>	<b>Low</b>	Be able to rent to events as a video board/screen
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	LED for low impact
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	LED for low impact
<b>Revenue Generation</b>	<b>Medium</b>	Produce an additional line of revenue

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$225,000	-	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	-	\$225,000	-	\$225,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$225,000	-	\$225,000

**E386** Replacement Dance Floor

2025 Funding	Total Funding
<b>\$70,000</b> New Borrowing: \$70,000	<b>\$70,000</b> New Borrowing: \$70,000

New Dance Floor

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: NONE  
 Condition of Asset being Replaced: Worn  
 Odometer Reading/Hours: 0  
 Standard Replacement Cycle: 7-10 Years  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Increase safety of our guests

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Safety

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	You need a dance floor to host a wedding
<b>Safety</b>	<b>High</b>	Old dance floor is worn down and a new one will increase safety
<b>Payback Period</b>	<b>Low</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	New dance floor should last about 7-10 years
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Only staff time and cleaning supplies
<b>Revenue Generation</b>	<b>High</b>	A new dance floor is helpful when recruiting potential clients

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$70,000	-	-	-	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$70,000	-	-	-	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	-	-	-	\$70,000

**E387** Video Score Board

*(No Funding in 2025)*

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

Video board for the arena

New/Used: New  
 Replacement/Addition: Addition  
 Asset being Replaced: NONE  
 Condition of Asset being Replaced: NONE  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10-20  
 Estimated Life of Equipment: 15

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

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

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

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

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$750,000	\$750,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	-	-	-	\$750,000	\$750,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$750,000	\$750,000
	-	-	-	-	-	\$750,000	\$750,000

**E388** Banquet Equipment

*(No Funding in 2025)*

Total Funding
\$150,000
New Borrowing: \$150,000

Quantity: 800 (Unit Cost: \$187.00)

La Crosse Center looking to replace tables/chairs/etc.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Old Tables and Chairs  
 Condition of Asset being Replaced: Worn  
 Odometer Reading/Hours: 0  
 Standard Replacement Cycle: 10-20  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Increase safety of our guests

What is the purpose of this expenditure?  
 Scheduled Replacement

What is the justification of this request?  
 Safety

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

Prioritization Matrix:		
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	You need tables and chair to do every event we have in the La Crosse Center
<b>Safety</b>	<b>Medium</b>	Tables and chairs will be very worn down by 2029
<b>Payback Period</b>	<b>Low</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	New Tables and Chairs should last about 10-20 years
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Labor and cleaning supplies
<b>Revenue Generation</b>	<b>Low</b>	New tables and chairs will increase the safety of our clients and staff

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$150,000	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$150,000	\$150,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$150,000	\$150,000
	-	-	-	-	-	<b>\$150,000</b>	<b>\$150,000</b>

## General Government - Library

**2025 Total Funding**

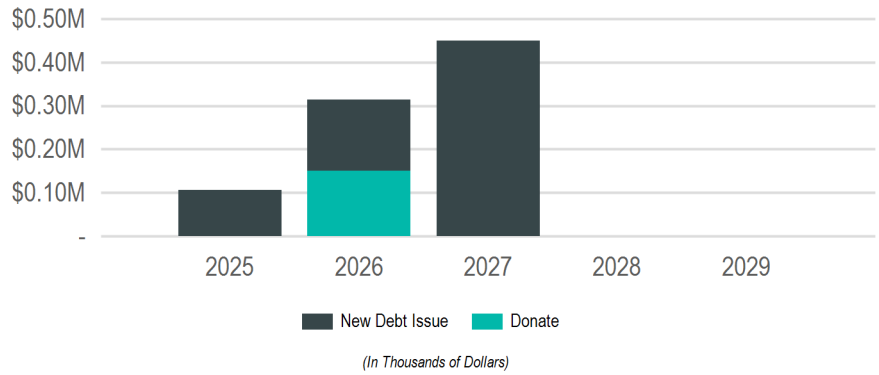
**\$106,200**

**2025 New Borrowing**

**\$106,200**

**2025 City Funded**

**\$106,200**



### Requests

Request	2025	2026	2027	2028	2029	Total
E383: Library Technology Upgrades	\$106,200	-	-	-	-	\$106,200
E385: Library Network/Backbone Upgrades	-	\$164,049	-	-	-	\$164,049
E367: Mobile Library Vehicle - 33' Coach Style	-	\$150,000	\$450,000	-	-	\$600,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$106,200	\$164,049	\$450,000	-	-	\$720,249
New Debt Issue	\$106,200	\$164,049	\$450,000	-	-	\$720,249
<b>Donations &amp; Outside Funding</b>	-	\$150,000	-	-	-	\$150,000
Donations	-	\$150,000	-	-	-	\$150,000
	<b>\$106,200</b>	<b>\$314,049</b>	<b>\$450,000</b>	<b>-</b>	<b>-</b>	<b>\$870,249</b>

**E367** Mobile Library Vehicle - 33' Coach Style

*(No Funding in 2025)*

Total Funding
<b>\$600,000</b>
New Borrowing: \$450,000



**33' Front Engine Farber Bus (Diesel) Mobile Stem Lab**

Vehicle would not require CDL to operate. ADA compliant vehicle with generator, lift, awning, graphics wrap, security camera, shelving, workstations, seating for patrons, technology, printer, wifi, power outlets.

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

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 This Mobile Library would provide the capability of year round access for those sites and neighborhoods far from a permanent library facility. Following scheduled routes, it would allow users to enter the mobile unit for full library services at outreach with tech capabilities.

Library services would include:

- Mobile technology classes and individual instruction (tech drop-ins)
- Browsing collection on vehicle, materials pickup
- Outreach routes to prioritize marginalized populations (such as Schuh Homes and Hintgen-Huber Neighborhood.) Route coordination with WAFER/Mobile 4K/Health Vehicles
- Mobile storytime or youth focused programming
- Craft programs or other adult focused programming
- Wifi hotspots and printing
- Card registration, research, checkin/checkout materials, and job searching support
- Moving advertisement for library services

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

What is the justification of this request?  
 Our current and much smaller "Pop-Up" vehicle has seasonal limitations. Current vehicle was not built for library service and is therefore lacking in space for people to onboard, technology, as well as other features and tools needed to provide full mobile library service. Because the current van does not have ramp or lift, materials are transported in bins rather than carts which will allow more ergonomic and efficient delivery.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No



**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	N/A
<b>Safety</b>	<b>Medium</b>	The vehicle offers more safety because it is equipped with security cameras. Because materials delivery is an intended purpose of a customized mobile library vehicle, there is less likelihood for injury when staff are moving materials.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	When comparing the cost to maintaining a physical location, the cost is significantly less. Based on estimates from other libraries with similar vehicles, the cost per year is \$9550 in 2022.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$450,000	-	-	\$450,000
Outside - Donations	-	-	\$150,000	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$150,000	\$450,000	-	-	\$600,000
<b>SPENDING PLAN:</b>							
	-	-	\$150,000	\$450,000	-	-	\$600,000
	-	-	\$150,000	\$450,000	-	-	\$600,000

**E383** Library Technology Upgrades

2025 Funding	Total Funding
<b>\$106,200</b> New Borrowing: \$106,200	<b>\$106,200</b> New Borrowing: \$106,200

Library IT has an end-of-life hardware cycle for devices that provide the public we serve access to technology, as well as all staff devices. This includes physical hardware and product warranty for the duration of the device's life. Microsoft operating system Windows 11 requires certain hardware chipsets to upgrade. Windows 10 end of service date is 2025, resulting in critical need for upgrading equipment.

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

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

What is the request's desired outcome?  
 Replace obsolete, worn out equipment to enable hardware to receive new software updates from its operating system. This will allow newly created applications to be compatible with Library devices.

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

What is the justification of this request?  
 Staff end users rely on equipment to perform daily job duties and serve library patrons. Public end users rely on the library to provide technology that is current, reliable, and compatible with common systems and programs.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Wisconsin Public Library Standards developed by the Wisconsin Department of Public Instruction recognize that technology tools are integrated into even the most basic of library service. Tier Two Standards specify that the library maintains, upgrades and replaces equipment and software on a regular schedule. Schedule aligns with City IT practice.
<b>Safety</b>	<b>Low</b>	Computers are used by Library staff for the purpose of collection management, library catalog, circulation, patron records, research, instruction, and to provide the public access to information and resources. Patrons use public access computers to access the internet, use digital resources and search library databases. Technology is a core library service. With such high public usage, vulnerabilities and exploit risks increase when equipment is obsolete.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Computers have become much more energy efficient in recent years. Overall environmental impact is improved when more energy efficient equipment is purchased.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Energy savings are the result when older PCs are replaced with more energy efficient models.
<b>Revenue Generation</b>	<b>Not Applicable</b>	Value to community members and tourists/visitors who utilize library technology.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$106,200	-	-	-	-	\$106,200
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$106,200	-	-	-	-	\$106,200
<b>SPENDING PLAN:</b>							
	-	\$106,200	-	-	-	-	\$106,200
	-	\$106,200	-	-	-	-	\$106,200

**E385** Library Network/Backbone Upgrades

*(No Funding in 2025)*

**Total Funding**  
**\$164,049**  
 New Borrowing: \$164,049

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

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

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

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$164,049	-	-	-	\$164,049
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	\$164,049	-	-	-	\$164,049
<b>SPENDING PLAN:</b>							
	-	-	\$164,049	-	-	-	\$164,049
	-	-	\$164,049	-	-	-	\$164,049

# General Government - Parks, Recreation and Forestry

**2025 Total Funding**

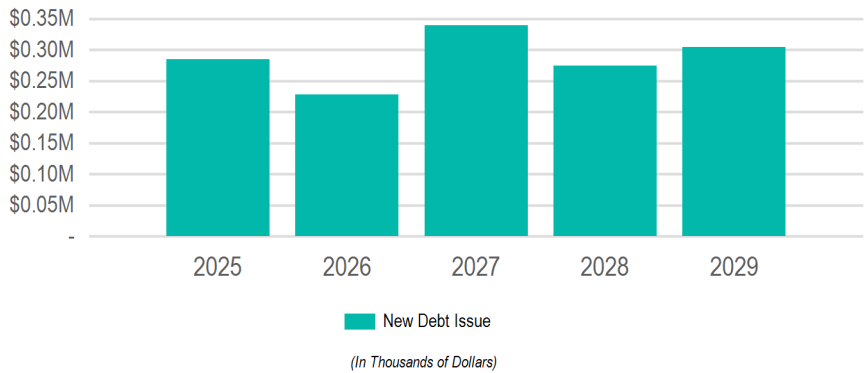
**\$285,000**

**2025 New Borrowing**

**\$285,000**

**2025 City Funded**

**\$285,000**



## Requests

Request	2025	2026	2027	2028	2029	Total
E381: Mecalac 9MWR	\$240,000	-	-	-	-	\$240,000
E347: Copeland Baseball Scoreboard	\$45,000	-	-	-	-	\$45,000
E325: Front End Loader	-	\$120,000	-	-	-	\$120,000
E401: Greens Mower	-	\$42,000	-	-	\$47,000	\$89,000
E277: Sport Bleachers	-	\$36,000	-	-	-	\$36,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
E266: Aerial Lift Truck	-	-	\$280,000	-	-	\$280,000
E407: Fairway Mower	-	-	\$60,000	-	-	\$60,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
E410: Lawn Mower	-	-	-	\$70,000	-	\$70,000
E239: Turf Gator	-	-	-	\$35,000	-	\$35,000
E346: Lift Trailer	-	-	-	\$20,000	-	\$20,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
E411: Driving Range Picker	-	-	-	-	\$28,000	\$28,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$285,000	\$228,000	\$340,000	\$275,000	\$305,000	\$1,433,000
New Debt Issue	\$285,000	\$228,000	\$340,000	\$275,000	\$305,000	\$1,433,000
	<b>\$285,000</b>	<b>\$228,000</b>	<b>\$340,000</b>	<b>\$275,000</b>	<b>\$305,000</b>	<b>\$1,433,000</b>

**E239** Turf Gator

*(No Funding in 2025)*

**Total Funding**  
**\$35,000**  
 New Borrowing: \$35,000



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

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

**Justification:**

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

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

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$35,000	-	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$35,000	-	\$35,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$35,000	-	\$35,000
	-	-	-	-	\$35,000	-	\$35,000

**E266** Aerial Lift Truck

*(No Funding in 2025)*

**Total Funding**  
**\$280,000**  
 New Borrowing: \$280,000



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

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** International Work Star 7300, 2010  
**Condition of Asset being Replaced:** Fair  
**Odometer Reading/Hours:** 30,000  
**Standard Replacement Cycle:** 12 yrs.  
**Estimated Life of Equipment:** 12

**Justification:**

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

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

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$280,000	-	-	\$280,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$280,000	-	-	\$280,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$280,000	-	-	\$280,000
	-	-	-	\$280,000	-	-	\$280,000

**E277** Sport Bleachers

*(No Funding in 2025)*

Total Funding
<b>\$36,000</b>
New Borrowing: \$36,000



Quantity: 2 (Unit Cost: \$18,000.00)

Sport bleachers that will replace old worn out bleachers.

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

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

What is the request's desired outcome?  
 New bleachers will provide a safer environment for viewers to watch an activity. New bleachers will also transport easier saving staff time.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Current bleachers are old, worn, and have potential safety hazards.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	New bleachers will provide a safer environment. Current bleachers do not meet ADA requirements.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	New bleachers will provide 15-20 years of outdoor seating.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No operational cost associated with bleachers
<b>Revenue Generation</b>	<b>Medium</b>	New bleachers will allow for additional attendance at events.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$36,000	-	-	-	\$36,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$36,000	-	-	-	\$36,000
<b>SPENDING PLAN:</b>							
	-	-	\$36,000	-	-	-	\$36,000
	-	-	\$36,000	-	-	-	\$36,000

**E323** Aluminum Flagpole

*(No Funding in 2025)*

Total Funding
<b>\$30,000</b>
New Borrowing: \$30,000

55-65 ft Flagpole to replace existing pole in Riverside Park.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Aluminum Flagpole  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 New flag pole would last 20-25 years. Installation included in price.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Current flag pole is past standard replacement period.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Current pole has reached its standard replacement cycle.
<b>Safety</b>	<b>High</b>	Flag pole has reached its standard life cycle and could become a hazard as it ages. Existing pole cable is already breaking.
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Existing pole cable breaks, resulting in costly repairs.
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$30,000	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000



**E325** Front End Loader

*(No Funding in 2025)*

Total Funding
<b>\$120,000</b>
New Borrowing: \$120,000

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

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

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$120,000	-	-	-	\$120,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$120,000	-	-	-	\$120,000
<b>SPENDING PLAN:</b>							
	-	-	\$120,000	-	-	-	\$120,000
	-	-	\$120,000	-	-	-	\$120,000

**E328** Zamboni

*(No Funding in 2025)*

Total Funding
<b>\$150,000</b>
New Borrowing: \$150,000

Replacement Zamboni for Green Island Ice Arena.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ice Resurfacer-546  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours: 2041  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Zamboni approaching end of useful life.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Zamboni required for ice surfacing at Green Island Ice Arena.
<b>Safety</b>	<b>High</b>	Newer Zamboni will have increased safety features.
<b>Payback Period</b>	<b>High</b>	Service on a new Zamboni is more cost effective than the current asset.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Newer model will have lower maintenance and repair costs.
<b>Revenue Generation</b>	<b>High</b>	Ice quality will draw more users and tournaments.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$150,000	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$150,000	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$150,000	-	\$150,000
	-	-	-	-	\$150,000	-	\$150,000

**E345** Dump Truck

*(No Funding in 2025)*

Total Funding
<b>\$230,000</b>
New Borrowing: \$230,000

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

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

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

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/20/2022

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$230,000	\$230,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$230,000	\$230,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$230,000	\$230,000
	-	-	-	-	-	\$230,000	\$230,000

**E346** Lift Trailer

*(No Funding in 2025)*

Total Funding
<b>\$20,000</b>
New Borrowing: \$20,000

Lift trailer used to haul equipment around the city.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2000  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15 year  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reduces multiple moves between various locations, thus saving fuel by reducing multiple trips.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 To save time, labor, fuel costs.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	N/A
<b>Safety</b>	<b>High</b>	Reduces moves between multiple locations.
<b>Payback Period</b>	<b>High</b>	Reduces labor and trips between maintenance shop and parks.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Reduce carbon footprint by saving on multiple trips.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Not Applicable</b>	N/A
<b>Revenue Generation</b>	<b>Not Applicable</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$20,000	-	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$20,000	-	\$20,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$20,000	-	\$20,000
	-	-	-	-	\$20,000	-	\$20,000

**E347** Copeland Baseball Scoreboard

2025 Funding	Total Funding
<b>\$45,000</b> New Borrowing: \$45,000	<b>\$45,000</b> New Borrowing: \$45,000

New scoreboard at Copeland Baseball for all field users to utilize.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Daktronics 1998  
 Condition of Asset being Replaced: poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15 years  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 A new scoreboard will provide the best experience possible for all users of the field and improve field aesthetics.

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

What is the justification of this request?  
 Current scoreboard is 25 years old and has some broken features that cannot be fixed. New scoreboard is expected to last another 25 years.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/19/2023

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Needed to keep score for all games at Copeland Baseball Field
<b>Safety</b>	<b>Not Applicable</b>	N/A
<b>Payback Period</b>	<b>Not Applicable</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Low cost to make repairs compared to the current model.
<b>Revenue Generation</b>	<b>High</b>	New scoreboard will make for an improved experience for all users and spectators.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$45,000	-	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$45,000	-	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
	-	\$45,000	-	-	-	-	\$45,000
	-	\$45,000	-	-	-	-	\$45,000

**E381** Mecalac 9MWR

2025 Funding	Total Funding
<b>\$240,000</b> New Borrowing: \$240,000	<b>\$240,000</b> New Borrowing: \$240,000

Rubber tire excavator with attachments (Loader Bucket, 24" Digging Bucket, Grapple, Mulching Head)

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

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

What is the request's desired outcome?  
 This equipment will greatly increase our service capabilities and in turn lower contracting cost and needs.

Has request been approved by an oversight board?  
 Yes

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>High</b>	New equipment comes with higher safety ratings
<b>Payback Period</b>	<b>High</b>	Expanded service will lower contracted costs
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Low emissions
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Current equipment is not as efficient and costly to repair.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$240,000	-	-	-	-	\$240,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$240,000	-	-	-	-	\$240,000
<b>SPENDING PLAN:</b>							
	-	\$240,000	-	-	-	-	\$240,000
	-	\$240,000	-	-	-	-	\$240,000

**E401** Greens Mower

*(No Funding in 2025)*

Total Funding
<b>\$89,000</b>
New Borrowing: <b>\$89,000</b>

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

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2013 Toro Greenmaster 3300 / 2014 Toro Greenmaster 3300  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours: 2514/3121  
 Standard Replacement Cycle: 8  
 Estimated Life of Equipment: 12

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Newer model will allow for more efficient work practices.

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

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

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$42,000	-	-	\$47,000	<b>\$89,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$42,000	-	-	\$47,000	<b>\$89,000</b>
<b>SPENDING PLAN:</b>							
	-	-	\$42,000	-	-	\$47,000	<b>\$89,000</b>
	-	-	<b>\$42,000</b>	-	-	<b>\$47,000</b>	<b>\$89,000</b>

**E407** Fairway Mower

*(No Funding in 2025)*

Total Funding
<b>\$60,000</b>
New Borrowing: \$60,000

Mower utilized as part of the daily operation on the golf course. This piece of equipment would replace a 2009 fairway mower.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2009 Fairway Mower  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 0

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Newer models will allow for more efficient work practices.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Current equipment is reaching life expectancy and maintenance costs continue to increase.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Current equipment is reaching the standard replacement cycle.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>High</b>	Current equipment is cost prohibitive to maintain and keep running.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Low carbon emissions and increased fuel efficiency
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Replacing worn out equipment that required frequent maintenance.
<b>Revenue Generation</b>	<b>High</b>	Required to maintain optimal playing conditions on the golf course

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$60,000	-	-	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$60,000	-	-	\$60,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	\$60,000	-	-	\$60,000



**E410** Lawn Mower

*(No Funding in 2025)*

Total Funding
<b>\$70,000</b>
New Borrowing: \$70,000

Quantity: 2 (Unit Cost: \$35,000.00)

Lawn mowers are required to maintain park greenspaces. mowers would replace two 10 ft mowers.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Newer models will allow for more effieicnt work practices.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$70,000	-	\$70,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$70,000	-	\$70,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$70,000	-	\$70,000
	-	-	-	-	\$70,000	-	\$70,000

**E411** Driving Range Picker

*(No Funding in 2025)*

Total Funding
<b>\$28,000</b>
New Borrowing: \$28,000

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

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

Justification:	Approval & Oversight:
----------------	-----------------------

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$28,000	\$28,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$28,000	\$28,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$28,000	\$28,000
	-	-	-	-	-	\$28,000	\$28,000

## General Government - Police

**2025 Total Funding**

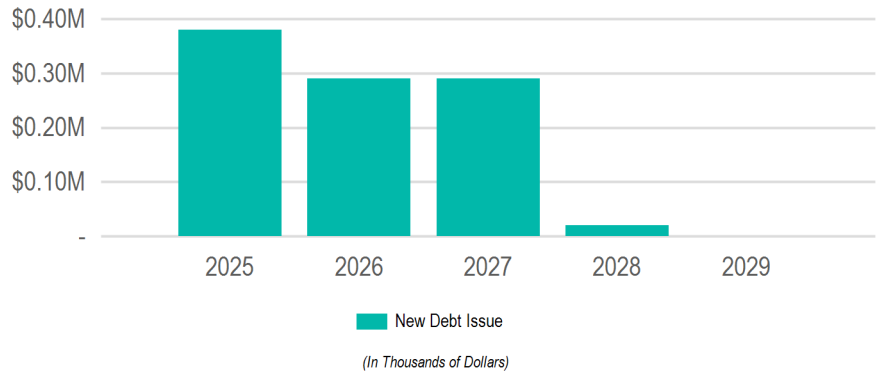
**\$380,000**

**2025 New Borrowing**

**\$380,000**

**2025 City Funded**

**\$380,000**



### Requests

Request	2025	2026	2027	2028	2029	Total
E421: Motorola Handheld Radios	\$270,000	\$270,000	\$270,000	-	-	<b>\$810,000</b>
E412: DSR 2 Antenna Radar Unit	\$90,000	-	-	-	-	<b>\$90,000</b>
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	-	<b>\$80,000</b>

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$380,000	\$290,000	\$290,000	\$20,000	-	<b>\$980,000</b>
New Debt Issue	\$380,000	\$290,000	\$290,000	\$20,000	-	<b>\$980,000</b>
	<b>\$380,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$20,000</b>	-	<b>\$980,000</b>

**E51** Bullet Resistant Vests

2025 Funding	Total Funding
<b>\$20,000</b> New Borrowing: \$20,000	<b>\$80,000</b> New Borrowing: \$80,000

Quantity: 20 (Unit Cost: \$1,000.00)

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

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



**Justification:**

What is the request's desired outcome?  
 Replace worn out body armor.

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

What is the justification of this request?  
 5 yr warranty period, vests deteriorate due to sweat, heat and cold.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
<b>SPENDING PLAN:</b>							
	-	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
	-	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000

**E412** DSR 2 Antenna Radar Unit

2025 Funding	Total Funding
<b>\$90,000</b> New Borrowing: \$90,000	<b>\$90,000</b> New Borrowing: \$90,000

Quantity: 26 (Unit Cost: \$3,100.00)

This is to replace all of the radar units with in the department's patrol relate vehicles. Radar units are used for speed monitoring and enforcement.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Varies - our current inventory ranges from 2011- 2022  
 Condition of Asset being Replaced: Varies due to age  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: No current standard internally  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Full replacement of our radar units will ensure that we have reliable, properly calibrated speed detection equipment.</p> <p><u>What is the purpose of this expenditure?</u>                      Replace worn-out equipment</p> <p><u>What is the justification of this request?</u>                      All except one of our current radars are outside of the 3-year warranty; some are over a decade old. This has led to problems with calibration and maintenance; ultimately leading to repair expenses.</p>	<p><u>Has request been approved by an oversight board?</u>                      No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      No</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Not Applicable</b>	
<b>Safety</b>	<b>High</b>	There are ample studies that show proactive enforcement of traffic violations (such as speed violations) has a correlating factor to the reduction in traffic accidents. This can be seen in our own statistics. In 2022 proactive traffic enforcement increased and reportable accidents decreased. This was again repeated in 2023 with a 8.1% increase in citations and 24% increase in warnings while reportable accidents decreased by 35% when comparing Nov of 2022 to Nov of 2023.
<b>Payback Period</b>	<b>Medium</b>	While "payback" is not viewed as a justification for this purchase. Speed enforcement does generate revenue through issuing citations.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Radar units in general have a low cost of maintenance for many years.
<b>Revenue Generation</b>	<b>Medium</b>	As stated in the "payback" section, revenue generation is not viewed as a justification for this purchase. Speed enforcement does generate revenue through issuing citations.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$90,000	-	-	-	-	\$90,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$90,000	-	-	-	-	\$90,000
<b>SPENDING PLAN:</b>							
	-	\$90,000	-	-	-	-	\$90,000
	-	\$90,000	-	-	-	-	\$90,000

**E421** Motorola Handheld Radios

2025 Funding	Total Funding
<b>\$270,000</b> New Borrowing: \$270,000	<b>\$810,000</b> New Borrowing: \$810,000

Quantity: 109 (Unit Cost: \$0.00)

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

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: APX6000, APX7000  
 Condition of Asset being Replaced: Units are 10 years old  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: As needed from vendor  
 Estimated Life of Equipment: 10

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$270,000	\$270,000	\$270,000	-	-	\$810,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$270,000	\$270,000	\$270,000	-	-	\$810,000
<b>SPENDING PLAN:</b>							
	-	\$270,000	\$270,000	\$270,000	-	-	\$810,000
	-	\$270,000	\$270,000	\$270,000	-	-	\$810,000

## General Government - Refuse and Recycling

2025 Total Funding

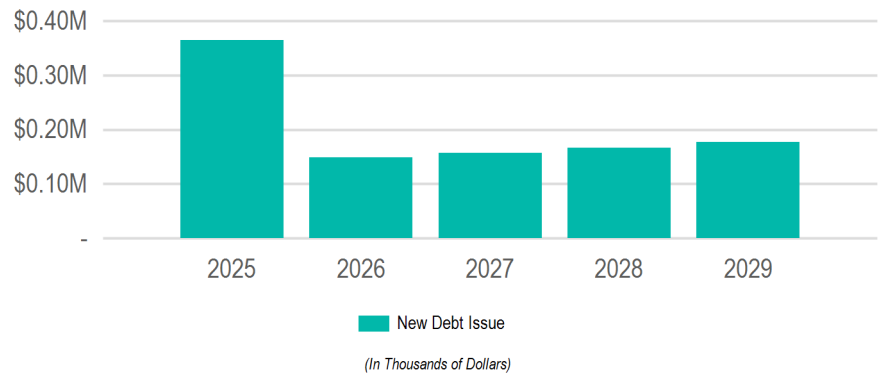
**\$365,000**

2025 New Borrowing

**\$365,000**

2025 City Funded

**\$365,000**



### Requests

Request	2025	2026	2027	2028	2029	Total
E420: Screener	\$225,000	-	-	-	-	<b>\$225,000</b>
E49: Leaf Vacuum Collector	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$789,192</b>

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$365,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$1,014,192</b>
New Debt Issue	\$365,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$1,014,192</b>
	<b>\$365,000</b>	<b>\$148,400</b>	<b>\$157,304</b>	<b>\$166,742</b>	<b>\$176,746</b>	<b>\$1,014,192</b>

**E49** Leaf Vacuum Collector

2025 Funding	Total Funding
<b>\$140,000</b> New Borrowing: \$140,000	<b>\$789,192</b> New Borrowing: \$789,192



Used for collection of leaves in the fall.

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

**Justification:**

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

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

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$789,192</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$789,192</b>
<b>SPENDING PLAN:</b>							
	-	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	<b>\$789,192</b>
	-	<b>\$140,000</b>	<b>\$148,400</b>	<b>\$157,304</b>	<b>\$166,742</b>	<b>\$176,746</b>	<b>\$789,192</b>



**E420** Screener

2025 Funding	Total Funding
<b>\$225,000</b> New Borrowing: \$225,000	<b>\$225,000</b> New Borrowing: \$225,000

used to screen leaves into compost

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

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

What is the request's desired outcome?  
 increase efficiency and replace borrowed piece of equipment

What is the purpose of this expenditure?  
 Expand service, New Operation

What is the justification of this request?  
 Need our own piece of equipment. Borrowed piece of equipment has costly upkeep.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

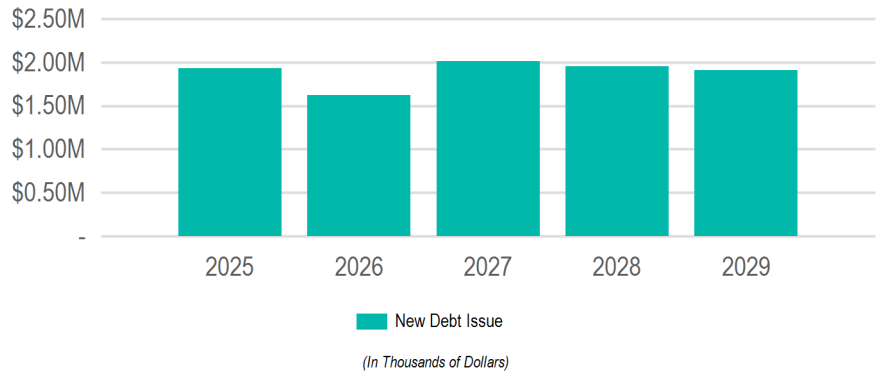
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	essential to operation
<b>Safety</b>	<b>Medium</b>	New piece of equipment will have safety equipment the borrowed piece does not have
<b>Payback Period</b>	<b>Low</b>	no payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Will help us make compost out of leaves
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	less maintenance than piece we borrow
<b>Revenue Generation</b>	<b>Low</b>	no revenue generated

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$225,000	-	-	-	-	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$225,000	-	-	-	-	\$225,000
<b>SPENDING PLAN:</b>							
	-	\$225,000	-	-	-	-	\$225,000
	-	\$225,000	-	-	-	-	\$225,000

## General Government - Streets

<b>2025 Total Funding</b>
<b>\$1,935,000</b>
<b>2025 New Borrowing</b>
<b>\$1,935,000</b>
<b>2025 City Funded</b>
<b>\$1,935,000</b>



### Requests

Request	2025	2026	2027	2028	2029	Total
E86: Tandem Axle Dump Truck with Front and Wing Plow	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
E87: Single Axle Dump Truck w/Plow	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
E91: Quad Axle Dump Truck	\$220,000	-	\$230,000	-	-	\$450,000
E317: Crack Filler/ Patcher	\$185,000	-	\$85,000	\$90,000	-	\$360,000
E319: Pavement Roller	\$60,000	\$205,000	-	-	-	\$265,000
E419: Backhoe Hammer	\$30,000	-	-	-	-	\$30,000
E418: Air Compressor	\$25,000	-	-	-	-	\$25,000
E318: Column Lift	-	\$70,000	\$75,000	-	-	\$145,000
E316: Loader	-	-	\$285,000	\$300,000	-	\$585,000
E92: Motor Grader	-	-	-	\$390,000	-	\$390,000
E83: Pelican Street Sweeper	-	-	-	\$300,000	\$300,000	\$600,000
E416: Tractor Backhoe	-	-	-	-	\$185,000	\$185,000
E417: Aerial Platform Truck	-	-	-	-	\$160,000	\$160,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$1,935,000	\$1,624,200	\$2,014,566	\$1,956,821	\$1,909,175	\$9,439,762
New Debt Issue	\$1,935,000	\$1,624,200	\$2,014,566	\$1,956,821	\$1,909,175	\$9,439,762
	<b>\$1,935,000</b>	<b>\$1,624,200</b>	<b>\$2,014,566</b>	<b>\$1,956,821</b>	<b>\$1,909,175</b>	<b>\$9,439,762</b>

**E83** Pelican Street Sweeper

*(No Funding in 2025)*

Total Funding
<b>\$600,000</b>
New Borrowing: \$600,000

Equipment used extensively about 8 months of the year. Helps to keep debris from entering the storm water system. Aesthetics in the City.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Pelican Street Sweeper  
 Condition of Asset being Replaced: Old and wore out  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Sweep more efficiently and less maintenance costs.

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Keep Sweepers on the road instead of repairing.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Helps to keep debris from entering storm water system.
<b>Safety</b>	<b>Low</b>	Better Caution lighting.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Keep up with environmental requirements.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Lower maintenance costs.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$300,000	\$300,000	\$600,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$300,000	\$300,000	\$600,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$300,000	\$300,000	\$600,000
	-	-	-	-	\$300,000	\$300,000	\$600,000

**E86 Tandem Axle Dump Truck with Front and Wing Plow**

2025 Funding	Total Funding
<b>\$1,155,000</b> New Borrowing: \$1,155,000	<b>\$3,115,778</b> New Borrowing: \$3,115,778

Quantity: 3 (Unit Cost: \$385,000.00)

Vehicle used for daily Street Dept. operations.

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

**Justification: Approval & Oversight:**

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

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

What is the justification of this request?  
 Replace old worn out equipment, and gear up for Salt Brining the Roads for Winter

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
<b>SPENDING PLAN:</b>							
	-	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
	-	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778

**E87** Single Axle Dump Truck w/Plow

2025 Funding	Total Funding
<b>\$260,000</b> New Borrowing: \$260,000	<b>\$3,128,984</b> New Borrowing: \$3,128,984

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

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

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Increase efficiency, and replace worn out equipment.</p> <p><u>What is the purpose of this expenditure?</u>                      Replace worn-out equipment, Reduce personnel time, Increased Safety, Improve procedures, records, etc...</p> <p><u>What is the justification of this request?</u>                      Replace old worn out equipment that is costly to upkeep</p>	<p><u>Has request been approved by an oversight board?</u>                      Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      Yes</p>

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
<b>SPENDING PLAN:</b>							
	-	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
	-	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984

**E91** Quad Axle Dump Truck

2025 Funding	Total Funding
<b>\$220,000</b> New Borrowing: \$220,000	<b>\$450,000</b> New Borrowing: \$450,000

Used in day to day operations.

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

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

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

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

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$220,000	-	\$230,000	-	-	\$450,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$220,000	-	\$230,000	-	-	\$450,000
<b>SPENDING PLAN:</b>							
	-	\$220,000	-	\$230,000	-	-	\$450,000
	-	<b>\$220,000</b>	-	<b>\$230,000</b>	-	-	<b>\$450,000</b>

**E92 Motor Grader**

*(No Funding in 2025)*

**Total Funding**  
**\$390,000**  
 New Borrowing: \$390,000

Equipment essential for road construction and snow removal operations.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Motor Grader  
 Condition of Asset being Replaced: Worn out.  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 30 years  
 Estimated Life of Equipment: 30

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

What is the request's desired outcome?  
 Replace old worn out equipment. Increase efficiency during snow and construction operations.

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

What is the justification of this request?  
 Replace worn out equipment. Grader mainly used for construction and snow removal.

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Used in construction and snow removal.
<b>Safety</b>	<b>Medium</b>	Modern safety features
<b>Payback Period</b>	<b>Low</b>	No payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Better emissions.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	Costly repairs.
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$390,000	-	\$390,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$390,000	-	\$390,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$390,000	-	\$390,000
	-	-	-	-	\$390,000	-	\$390,000

**E316** Loader

*(No Funding in 2025)*

Total Funding
<b>\$585,000</b>
New Borrowing: <b>\$585,000</b>

Equipment essential for year round operations.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Continue to operate in an efficient manner.

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$285,000	\$300,000	-	<b>\$585,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$285,000	\$300,000	-	<b>\$585,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	\$285,000	\$300,000	-	<b>\$585,000</b>
	-	-	-	<b>\$285,000</b>	<b>\$300,000</b>	-	<b>\$585,000</b>



**E317** Crack Filler/ Patcher

2025 Funding	Total Funding
<b>\$185,000</b> New Borrowing: \$185,000	<b>\$360,000</b> New Borrowing: \$360,000

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

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Crafc0/3CB1-CZP01/2011  
 Condition of Asset being Replaced: Acceptable right now.  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 15 years  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Efficiently fill cracks in road.	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 2/15/2022
<u>What is the purpose of this expenditure?</u> Replace worn-out equipment, Reduce personnel time, Increased Safety	<u>Has request been reviewed by the Purchasing Buyer?</u> Yes
<u>What is the justification of this request?</u> Tar kettle is worn out.	

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$185,000	-	\$85,000	\$90,000	-	\$360,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$185,000	-	\$85,000	\$90,000	-	\$360,000
<b>SPENDING PLAN:</b>							
	-	\$185,000	-	\$85,000	\$90,000	-	\$360,000
	-	\$185,000	-	\$85,000	\$90,000	-	\$360,000

**E318** Column Lift

*(No Funding in 2025)*

Total Funding
\$145,000
New Borrowing: \$145,000

Equipment used to raise lighter vehicles/equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Old in ground vehicle hoist.  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 20 years  
 Estimated Life of Equipment: 20

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Improve safety when vehicles or equipment are lifted above ground.

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

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Old lift is worn out.

Prioritization Matrix:
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>Low</b>	Make maintenance shop efficient when working on vehicles.
<b>Safety</b>	<b>High</b>	Improve safety for mechanics working under vehicles.
<b>Payback Period</b>	<b>Low</b>	No payback period
<b>Sustainability</b> <small>(effect on environment)</small>	<b>Low</b>	Less hydraulic oil used. Decrease oil infiltration into ground water.
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Low</b>	Minimul operating cost.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$70,000	\$75,000	-	-	\$145,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$70,000	\$75,000	-	-	\$145,000
<b>SPENDING PLAN:</b>							
	-	-	\$70,000	\$75,000	-	-	\$145,000
	-	-	<b>\$70,000</b>	<b>\$75,000</b>	-	-	<b>\$145,000</b>

**E319** Pavement Roller

2025 Funding	Total Funding
<b>\$60,000</b> New Borrowing: \$60,000	<b>\$265,000</b> New Borrowing: \$265,000

Roller is essential to paving operations.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ferguson/8-12B/1988  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours: N/A  
 Standard Replacement Cycle: 25 years  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replace old worn out split drum roller.	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Replace worn-out equipment, Reduce personnel time, Increased Safety	<u>Has request been reviewed by the Purchasing Buyer?</u> Yes
<u>What is the justification of this request?</u> Old roller worn out.	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Equipment essential to paving operations.
<b>Safety</b>	<b>Low</b>	Better operating positions.
<b>Payback Period</b>	<b>Low</b>	No payback period.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	low emissions
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimul - less mainenance expenses.
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$60,000	\$205,000	-	-	-	\$265,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$60,000	\$205,000	-	-	-	\$265,000
<b>SPENDING PLAN:</b>							
	-	\$60,000	\$205,000	-	-	-	\$265,000
	-	<b>\$60,000</b>	<b>\$205,000</b>	-	-	-	<b>\$265,000</b>

**E416** Tractor Backhoe

*(No Funding in 2025)*

Total Funding
<b>\$185,000</b>
New Borrowing: \$185,000

Used for removals of Concrete and Asphalt

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?

Has request been approved by an oversight board?  
No

What is the purpose of this expenditure?

Replace worn-out equipment, Increased Safety, Improve procedures, records, etc...

Has request been reviewed by the Purchasing Buyer?  
Yes

What is the justification of this request?

Replace worn out piece of Equipment

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Essential to operations
<b>Safety</b>	<b>Medium</b>	New equipment with better safety and better lighting
<b>Payback Period</b>	<b>Low</b>	no payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Increase fuel economy and less emissions
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Less maintance expense than existing equipment
<b>Revenue Generation</b>	<b>Low</b>	no Revenue generated

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	\$185,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	-	\$185,000	\$185,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$185,000	\$185,000
	-	-	-	-	-	\$185,000	\$185,000

**E417** Aerial Platform Truck

*(No Funding in 2025)*

Total Funding
\$160,000
New Borrowing: \$160,000

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 increase efficiency and replace worn out equipment

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

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

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$160,000	<b>\$160,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$160,000	<b>\$160,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$160,000	<b>\$160,000</b>
	-	-	-	-	-	<b>\$160,000</b>	<b>\$160,000</b>

**E418** Air Compressor

2025 Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$25,000</b> New Borrowing: \$25,000

Used for road maintenance

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ingersold Rand 1998  
 Condition of Asset being Replaced: worn out  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replace worn out equipment	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Replace worn-out equipment	<u>Has request been reviewed by the Purchasing Buyer?</u> Yes
<u>What is the justification of this request?</u> machine it is replacing is 36 years old	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Essential to operations
<b>Safety</b>	<b>Medium</b>	new equipment with better safety devices
<b>Payback Period</b>	<b>Low</b>	no payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Medium</b>	Lower fuel consumption and emissions
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Less maintenance than existing equipment
<b>Revenue Generation</b>	<b>Low</b>	no revenue generated

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$25,000	-	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	\$25,000	-	-	-	-	\$25,000
	-	\$25,000	-	-	-	-	\$25,000

**E419** Backhoe Hammer

2025 Funding	Total Funding
<b>\$30,000</b> New Borrowing: \$30,000	<b>\$30,000</b> New Borrowing: \$30,000

Hammer attachment for Tractor Backhoe. Used daily in summer

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

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

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

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 Yes

What is the justification of this request?  
 Replace worn out hammer

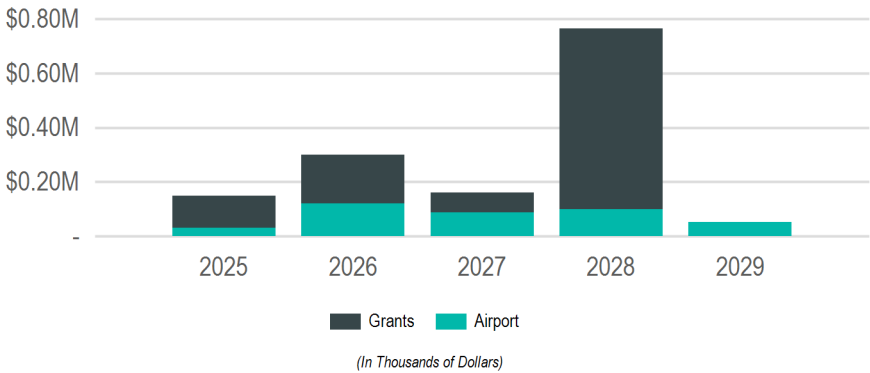
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Essential to summer maintenance jobs
<b>Safety</b>	<b>Medium</b>	new equipment will have latest safety
<b>Payback Period</b>	<b>Low</b>	no payback period
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Less expensive upkeep to old piece
<b>Revenue Generation</b>	<b>Low</b>	No revenue generated

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

# Enterprise Funds - Airport

<b>2025 Total Funding</b>
\$150,000
<b>2025 New Borrowing</b>
<b>2025 City Funded</b>
\$30,000



## Requests

Request	2025	2026	2027	2028	2029	Total
E163: Tractor	\$150,000	-	-	-	-	\$150,000
E289: Sand Truck with Plow	-	\$225,000	-	-	-	\$225,000
E165: Airport Information Technology Equipment	-	\$75,000	-	-	-	\$75,000
E288: Utility Mower	-	-	\$85,000	-	-	\$85,000
E336: Runway Closure Crosses	-	-	\$75,000	-	-	\$75,000
E374: Airfield Rotary Snow Plow	-	-	-	\$700,000	-	\$700,000
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
E373: Mower	-	-	-	-	\$51,500	\$51,500

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Grants &amp; Other Intergovernmental</b>	\$120,000	\$180,000	\$71,250	\$665,000	-	\$1,036,250
Federal	-	-	\$67,500	\$630,000	-	\$697,500
State	\$120,000	\$180,000	\$3,750	\$35,000	-	\$338,750
<b>Operating Funds</b>	\$30,000	\$120,000	\$88,750	\$100,000	\$51,500	\$390,250
Enterprise/Utility Funds	\$30,000	\$120,000	\$88,750	\$100,000	\$51,500	\$390,250
	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$160,000</b>	<b>\$765,000</b>	<b>\$51,500</b>	<b>\$1,426,500</b>



**E163** Tractor

2025 Funding	Total Funding
<b>\$150,000</b>	<b>\$150,000</b>

Replace existing 2005 New Holland TV145 tractor. (AIR-TAC-05)

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2005 New Holland TV145  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 20



**Justification:**

What is the request's desired outcome?  
 Continued ability to mow airfield vegetation to maintain wildlife habitat, remove snow from small areas, and present a good aesthetic airport.

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

What is the justification of this request?  
 Replace aging tractor primarily used for mowing airfield vegetation that allows us to manage wildlife. This tractor is also used in winter to move snow.

**Approval & Oversight:**

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

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	14 CFR Part 139 requires airfield vegetation to be maintained in a manner that will not attract hazardous wildlife. The primary purpose of this equipment is for mowing grasses to comply with this requirement. Existing equipment will have reached its replacement age. This equipment has an additional ancillary use to support snow removal operations.
<b>Safety</b>	<b>Medium</b>	14 CFR Part 139 requires airfield vegetation be maintained in order to not attract wildlife. This piece of equipment primarily mows this vegetation.
<b>Payback Period</b>	<b>Low</b>	The vehicle will will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This vehicle will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new vehicle will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The vehicle will not generate revenue.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - State	-	\$120,000	-	-	-	-	\$120,000
Operating - Airport Operating Funds	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**E165** Airport Information Technology Equipment

*(No Funding in 2025)*

**Total Funding**  
**\$75,000**



Replace airport information technology infrastructure including servers.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Servers purchased in 2021  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 5  
 Estimated Life of Equipment: 5

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

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

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

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

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	IT servers allow for the continued operation of all airport functions. This includes day-to-day operations, as well as compliance with 49 CFR Part 1542 security requirements 14 CFR Part 139 Airport Certification functions.
<b>Safety</b>	<b>Medium</b>	While not directly a safety function, IT servers support all airport functions.
<b>Payback Period</b>	<b>Medium</b>	Equipment will not generate new revenue but the revenue it does support will have a payback period of less than one year.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment does not meet any sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Equipment can operate within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Medium</b>	Servers support revenue generating equipment and procedures totalling over \$750,000 per year.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	\$75,000	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	-	\$75,000	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	\$75,000	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	\$75,000

**E288** Utility Mower

*(No Funding in 2025)*

**Total Funding**  
**\$85,000**



Acquire utility mower to replace AIR-MOW-029 and skidsteer AIR-LDR-21

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

**Justification:**

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

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

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

**Approval & Oversight:**

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

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	\$85,000	-	-	\$85,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$85,000	-	-	\$85,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$85,000	-	-	\$85,000
	-	-	-	\$85,000	-	-	\$85,000

**E289** Sand Truck with Plow

*(No Funding in 2025)*

**Total Funding**  
**\$225,000**



Replace 1985 International F1754 plow truck with sander.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 1985 International F1754  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 20  
 Estimated Life of Equipment: 20

**Justification:**

What is the request's desired outcome?  
 Planned replacement of antiquated plow truck with sander.

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

What is the justification of this request?  
 Planned replacement. Equipment beyond its useful life.

**Approval & Oversight:**

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

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	This equipment will assist in removing snow and maintaining safe surfaces at the airport.
<b>Safety</b>	<b>Medium</b>	This equipment will assist in maintaining safe surfaces at the airport.
<b>Payback Period</b>	<b>Low</b>	The equipment will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new equipment will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The equipment will not generate any revenue.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - State	-	-	\$180,000	-	-	-	\$180,000
Operating - Airport Operating Funds	-	-	\$45,000	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$225,000	-	-	-	\$225,000
<b>SPENDING PLAN:</b>							
	-	-	\$225,000	-	-	-	\$225,000
	-	-	\$225,000	-	-	-	\$225,000

**E335** Maintenance Pickup

*(No Funding in 2025)*

**Total Funding**  
**\$65,000**

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

New/Used: Used  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2020 Chevy 2500 or 2020 Chevy 3500  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours: 14000  
 Standard Replacement Cycle: 7  
 Estimated Life of Equipment: 7

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

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

What is the purpose of this expenditure?  
 Scheduled Replacement, Present Equipment obsolete, Replace worn-out equipment, Reduce personnel time

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	-	\$65,000	-	\$65,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$65,000	-	\$65,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$65,000	-	\$65,000
	-	-	-	-	\$65,000	-	\$65,000

**E336** Runway Closure Crosses

*(No Funding in 2025)*

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

Quantity: 4 (Unit Cost: \$18,750.00)

Replace existing runway closure equipment.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Batts and Hallibrite Runway Closure Crosses  
 Condition of Asset being Replaced: Poor  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 15  
 Estimated Life of Equipment: 15

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Acquire four new runway closure crosses.

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Existing runway closure crosses range from ten to twenty or more years old. These required pieces of equipment must be replaced to ensure a safe airport operation.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Federal Aviation Administration regulations require runway closure crosses when a runway is closed for more than a short period of time.
<b>Safety</b>	<b>High</b>	This piece of equipment is solely a safety item. It indicates to pilots that a runway is not safe to land on.
<b>Payback Period</b>	<b>Low</b>	The equipment will not generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment will not meet any existing sustainability measures.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	The new equipment will fit within the existing airport operating budget.
<b>Revenue Generation</b>	<b>Low</b>	The equipment will not generate any revenue.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$67,500	-	-	\$67,500
Grants - State	-	-	-	\$3,750	-	-	\$3,750
Operating - Airport Operating Funds	-	-	-	\$3,750	-	-	\$3,750
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	\$75,000	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$75,000	-	-	\$75,000
	-	-	-	\$75,000	-	-	\$75,000

**E373** Mower

*(No Funding in 2025)*

**Total Funding**  
**\$51,500**

Replace existing six-foot mower for airfield lights, landscaping, and medium sized open areas.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: John Deere 1575  
 Condition of Asset being Replaced: Good  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Acquire new mower to replace equipment that will have reached the end of its useful life.

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

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Federal Aviation Administration regulations require vegetation management of turf and grass heights on airports. In addition, this mower assists in keeping landscaping presentable around the airport grounds.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	This equipment supports the FAA required Wildlife Hazard Management Plan.
<b>Safety</b>	<b>Medium</b>	This equipment supports the FAA required Wildlife Hazard Management Plan.
<b>Payback Period</b>	<b>Low</b>	This equipment does not directly generate revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment does not alter the airport's current sustainability position.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	This equipment replaces existing equipment and will not alter the operating budget.
<b>Revenue Generation</b>	<b>Low</b>	This item does not generate revenue.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	-	-	-	-	\$51,500	\$51,500
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	-	\$51,500	\$51,500
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$51,500	\$51,500
	-	-	-	-	-	\$51,500	\$51,500



**E374** Airfield Rotary Snow Plow

*(No Funding in 2025)*

**Total Funding**  
**\$700,000**

This acquisition replaces an existing rotary snow plow (snow blower) that will have reached the end of its useful life.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** 2009 OshKosh HT Rotary Plow  
**Condition of Asset being Replaced:** Fair  
**Odometer Reading/Hours:**  
**Standard Replacement Cycle:** 20 years  
**Estimated Life of Equipment:** 20

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

What is the request's desired outcome?  
 It is expected to receive a new rotary snow blower to replace the existing rotary snow blower.

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

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 The Federal Aviation Administration requires the airport to have an approved Snow and Ice Control Plan. This plan includes the requirement to have a rotary snow plow to move large amounts of snow far from runway and taxiway edges.

**Prioritization Matrix:**

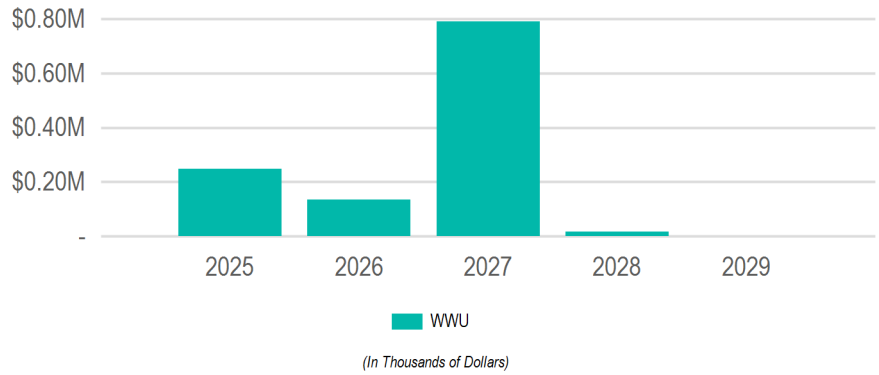
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	This is required by the FAA Snow and Ice Control Plan.
<b>Safety</b>	<b>High</b>	This equipment is critical to meet the requirements of the FAA Snow and Ice Control plan in removing hazardous snow banks from airport paved surfaces.
<b>Payback Period</b>	<b>Medium</b>	While not directly generating revenue, this equipment helps ensure that we do not close due to unsafe condition. If the airport closes, we cease generating revenue.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	This equipment acquisition does not change the airport's sustainability position.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	This equipment acquisition replaces existing equipment and would not increase the operating budget.
<b>Revenue Generation</b>	<b>Low</b>	Obtaining this piece of equipment does not generate new revenue but does ensure collecting existing revenue streams.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	\$630,000	-	\$630,000
Grants - State	-	-	-	-	\$35,000	-	\$35,000
Operating - Passenger Facility Charges	-	-	-	-	\$35,000	-	\$35,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	-	\$700,000	-	\$700,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$700,000	-	\$700,000
	-	-	-	-	\$700,000	-	\$700,000



# Enterprise Funds - Sanitary Sewer Utility

<b>2025 Total Funding</b>
\$247,000
<b>2025 New Borrowing</b>
<b>2025 City Funded</b>
\$247,000



## Requests

Request	2025	2026	2027	2028	2029	Total
E403: Electrician service vehicle	\$90,000	-	-	-	-	\$90,000
E393: Core and Pour Manhole Cutter	\$70,000	-	-	-	-	\$70,000
E304: Forklift	\$42,000	-	-	-	-	\$42,000
E389: Manhole Inspection Camera	\$30,000	-	-	-	-	\$30,000
E395: Root Removal Chain Scraper	\$15,000	-	-	-	-	\$15,000
E398: Utility Easement Mower	-	\$75,000	-	-	-	\$75,000
E397: Towed Crash Attenuator	-	\$30,000	-	-	-	\$30,000
E402: Electric Utility Vehicle	-	\$30,000	-	-	-	\$30,000
E309: Sewer Main Flushing Truck	-	-	\$400,000	-	-	\$400,000
E399: Sewer Main Televising Truck	-	-	\$300,000	-	-	\$300,000
E405: Mechanic service vanbody chassis	-	-	\$90,000	-	-	\$90,000
E409: Rooftop-HVAC Mens'locker room	-	-	-	\$17,000	-	\$17,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Operating Funds</b>	\$247,000	\$135,000	\$790,000	\$17,000	-	\$1,189,000
Enterprise/Utility Funds	\$247,000	\$135,000	\$790,000	\$17,000	-	\$1,189,000
	<b>\$247,000</b>	<b>\$135,000</b>	<b>\$790,000</b>	<b>\$17,000</b>	<b>-</b>	<b>\$1,189,000</b>

**E304** Forklift

2025 Funding	Total Funding
<b>\$42,000</b>	<b>\$42,000</b>

Wastewater treatment plant forklift

New/Used: New  
 Replacement/Addition: Addition  
 Asset being Replaced:  
 Condition of Asset being Replaced:  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 25  
 Estimated Life of Equipment: 25

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Adding a second forklift due to the facility upgrade expanding our footprint thus now receiving loads at opposite ends of the facility.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Retain reliability of forklift use for handling shipments, chemical, and equipment around the wastewater treatment plant at taller heights than the existing unit can reach. Also, reduce lost time going to retrieve a forklift from the opposite end of the facility.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Retain reliability of forklift use for handling shipments, chemical, and equipment around the wastewater treatment plant at taller heights than the existing unit can reach. Also, reduce lost time going to retrieve a forklift from the opposite end of the facility.
<b>Safety</b>	<b>Low</b>	New equipment is more reliable and has more safety features.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	1000
<b>Revenue Generation</b>	<b>Low</b>	No direct revenue generation

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$42,000	-	-	-	-	\$42,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$42,000	-	-	-	-	\$42,000
<b>SPENDING PLAN:</b>							
	-	\$42,000	-	-	-	-	\$42,000
	-	\$42,000	-	-	-	-	\$42,000

**E309** Sewer Main Flushing Truck

*(No Funding in 2025)*

Total Funding
<b>\$400,000</b>

Sewer line flushing truck used for cleaning sewers and clearing blockages in the sanitary and stormwater collection systems.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Retain reliable operations.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 This vehicle is replaced on a schedule to remain reliable.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	We are required to do scheduled cleaning of the sanitary sewer mains.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$400,000	-	-	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$400,000	-	-	\$400,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	-	-	\$400,000

**E389** Manhole Inspection Camera

2025 Funding	Total Funding
<b>\$30,000</b>	<b>\$30,000</b>

Dedicated camera system for inspecting manholes and catch basins in the sanitary and stormwater collection systems.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Exponentially increase staff time efficiencies and the quality of information available for planning capital improvement projects to maintain the sanitary and stormwater collection systems while also increasing staff safety by eliminating the need to make a confined space entry to inspect an underground structure.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 This is a camera system that will be used to capture condition inspection information of our 13,000 underground sanitary and stormwater structures to allow for more thorough and efficient utility maintenance and project planning.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	We are required to do routine inspections and maintain the structures in our sanitary and stormwater conveyance infrastructure.
<b>Safety</b>	<b>High</b>	This will allow us to almost eliminate confined space entries by personnel for the purpose of structure inspections.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$30,000	-	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	\$30,000	-	-	-	-	\$30,000
	-	\$30,000	-	-	-	-	\$30,000

**E393** Core and Pour Manhole Cutter

2025 Funding	Total Funding
<b>\$70,000</b>	<b>\$70,000</b>

A cutting attachment for existing utility equipment that will allow us to do our own core and pour manhole finishing. This will save the cost of having contractors perform this work on paving projects.

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

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Decrease overall cost to the City by doing the manhole finishing work ourselves on paving projects and having greater control over finish quality.</p> <p><u>What is the purpose of this expenditure?</u>                      Expand service</p> <p><u>What is the justification of this request?</u>                      Overall cost reduction and increased quality control.</p>	<p><u>Has request been approved by an oversight board?</u>                      No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      No</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>High</b>	This equipment will pay for itself in approximately 2 years.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$70,000	-	-	-	-	<b>\$70,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$70,000	-	-	-	-	<b>\$70,000</b>
<b>SPENDING PLAN:</b>							
	-	\$70,000	-	-	-	-	<b>\$70,000</b>
	-	<b>\$70,000</b>	-	-	-	-	<b>\$70,000</b>

**E395** Root Removal Chain Scraper

2025 Funding	Total Funding
<b>\$15,000</b>	<b>\$15,000</b>

A large diameter chain scraper tool for removing roots and deposits in the sanitary and stormwater collection systems to prevent blockages.

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

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      A tool to perform root removal and keep sanitary and stormwater flows from being obstructed. This tool will replace old root sawing equipment.</p> <p><u>What is the purpose of this expenditure?</u>                      Replace worn-out equipment</p> <p><u>What is the justification of this request?</u>                      Root removal is an activity required by the DNR.</p>	<p><u>Has request been approved by an oversight board?</u>                      No</p> <p><u>Has request been reviewed by the Purchasing Buyer?</u>                      No</p>

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Root removal is an activity required by the DNR.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$15,000	-	-	-	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$15,000	-	-	-	-	\$15,000
<b>SPENDING PLAN:</b>							
	-	\$15,000	-	-	-	-	\$15,000
	-	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>

**E397** Towed Crash Attenuator

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$30,000</b>

A towed crash attenuator for work zone safety on busy streets.

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

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Increased compliance with work zone safety when working in busy streets.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Increased Safety

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	
<b>Safety</b>	<b>High</b>	Crash attenuators are used to block work zones from traffic and absorb impact if there is a collision without pushing the blocking vehicle forward into the crews working in the zone.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$30,000	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000

**E398** Utility Easement Mower

*(No Funding in 2025)*

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

A tracked utility easement mower to allow for proper maintenance of access routes on sanitary utility easements for emergency response.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Better maintenance of sanitary utility easements which will allow quick access in the event of an emergency.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 A tracked low ground impact mower is necessary for cutting many of our sanitary easements due to sloped or wet terrain.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	We are required to maintain access to our utility infrastructure to be able to perform maintenance and respond to emergencies.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$75,000	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$75,000	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	\$75,000	-	-	-	\$75,000
	-	-	\$75,000	-	-	-	\$75,000



**E399** Sewer Main Televising Truck

*(No Funding in 2025)*

Total Funding
<b>\$300,000</b>

A dedicated sewer main televising truck.

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

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 This truck will be used to capture condition inspection information of our 350 miles of sanitary and stormwater conveyance mains to allow for more thorough and efficient utility maintenance and project planning.

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

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

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

<b>Prioritization Matrix:</b>
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Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>High</b>	We are required to inspect the sanitary and stormwater conveyance mains to ensure proper operation and structural integrity.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>High</b>	This camera truck will decrease our contracted camera work and should pay for itself in approximately 6 years
<b>Sustainability</b> <small>(effect on environment)</small>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$300,000	-	-	\$300,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$300,000	-	-	\$300,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$300,000	-	-	\$300,000
	-	-	-	\$300,000	-	-	\$300,000

**E402** Electric Utility Vehicle

*(No Funding in 2025)*

Total Funding
<b>\$30,000</b>

Electric utility vehicle to optimize plant operations & maintenance

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.  
 Electric vehicle, through the facility upgrade we will be producing the electricity onsite to operate this unit.

Has request been approved by an oversight board?  
 No

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

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Increased efficiencies of duties. Reduce walking facility grounds while carrying objects. Reduce slip-trips-falls, and back injuries.

**Prioritization Matrix:**

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$30,000	-	-	-	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$30,000	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
	-	-	\$30,000	-	-	-	\$30,000
	-	-	\$30,000	-	-	-	\$30,000

**E403** Electrician service vehicle

2025 Funding	Total Funding
<b>\$90,000</b>	<b>\$90,000</b>

This vehicle replaces an existing 2014 van with racking.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Chevrolet/cargo van/2014  
 Condition of Asset being Replaced: good  
 Odometer Reading/Hours: 40101  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Improved efficiency with easier access to equipment, and improved safety by eliminating crawling in and out of the vehicle and slip hazards by doing so.

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

What is the justification of this request?  
 This a scheduled replacement to continue providing reliable utility service. Unit will have improved efficiency with easier access to equipment, and improved safety by eliminating crawling in and out of the vehicle and slip hazards by doing so.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Van will be over the 10 year replacement schedule
<b>Safety</b>	<b>High</b>	Unit will have a box on a truck vs a van for safer use.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	1000
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$90,000	-	-	-	-	\$90,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$90,000	-	-	-	-	\$90,000
<b>SPENDING PLAN:</b>							
	-	\$90,000	-	-	-	-	\$90,000
	-	<b>\$90,000</b>	-	-	-	-	<b>\$90,000</b>

**E405** Mechanic service vanbody chassis

*(No Funding in 2025)*

Total Funding
<b>\$90,000</b>

Replace the chassis under the Mechanic box truck

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Scheduled replacement. Allows us to operate a reliable service vehicle for the Sanitary sewer system thus maintaining a high level of safe service to citizens.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Scheduled replacement
<b>Safety</b>	<b>Medium</b>	Retain reliable Utility service to citizens.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	1000
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$90,000	-	-	\$90,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$90,000	-	-	\$90,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$90,000	-	-	\$90,000
	-	-	-	\$90,000	-	-	\$90,000

**E409** Rooftop-HVAC Mens'locker room

*(No Funding in 2025)*

Total Funding
<b>\$17,000</b>

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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

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

What is the justification of this request?  
 The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

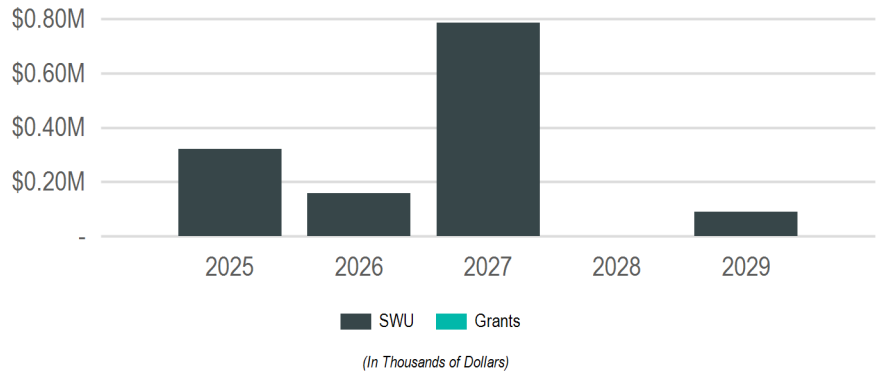
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
<b>Safety</b>	<b>High</b>	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	New units are more energy efficient than older units.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	2000
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$17,000	-	\$17,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	-	-	\$17,000	-	\$17,000
<b>SPENDING PLAN:</b>							
	-	-	-	-	\$17,000	-	\$17,000
	-	-	-	-	\$17,000	-	\$17,000

## Enterprise Funds - Stormwater Utility

<b>2025 Total Funding</b>
<b>\$320,000</b>
<b>2025 New Borrowing</b>
<b>2025 City Funded</b>
<b>\$320,000</b>



### Requests

Request	2025	2026	2027	2028	2029	Total
E253: Hook Truck	\$300,000	-	-	-	-	\$300,000
E391: Stormwater Skid Loader Trailer	\$20,000	-	-	-	-	\$20,000
E396: Utility Flatbed Work Truck	-	\$87,500	-	-	\$90,000	\$177,500
E303: 6" Self-Priming Storm Water Pump	-	\$70,000	\$85,000	-	-	\$155,000
E264: Combination Jetting/Vacuum Truck	-	-	\$700,000	-	-	\$700,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Operating Funds</b>	\$320,000	\$157,500	\$785,000	-	\$90,000	\$1,352,500
Enterprise/Utility Funds	\$320,000	\$157,500	\$785,000	-	\$90,000	\$1,352,500
	<b>\$320,000</b>	<b>\$157,500</b>	<b>\$785,000</b>	<b>-</b>	<b>\$90,000</b>	<b>\$1,352,500</b>

**E253** Hook Truck

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



A hook type roll off container truck.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Peterbilt  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 22099  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

**Justification:**

What is the request's desired outcome?

This truck is used for sanitary and storm water collection system repairs and maintenance, material hauling for utility projects and operations as well as responding to emergency situations in the sanitary and stormwater collection systems.

What is the purpose of this expenditure?

Scheduled Replacement

What is the justification of this request?

This truck is replaced on a scheduled basis to ensure reliable operation and to keep operating costs low.

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Has request been reviewed by the Purchasing Buyer?

No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	This truck is used to perform maintenance and emergency response activities required by the DNR.
<b>Safety</b>	<b>High</b>	This truck responds to utility emergencies.
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Minimal change in costs to operate/maintain.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	\$300,000	-	-	-	-	\$300,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$300,000	-	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

**E264** Combination Jetting/Vacuum Truck

*(No Funding in 2025)*

**Total Funding**  
**\$700,000**



A combination jetting/vacuum truck for cleaning stormwater conveyance mains and catch basins.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Ford L8000 1995  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 7654  
 Standard Replacement Cycle: 10  
 Estimated Life of Equipment: 15

**Justification:**

What is the request's desired outcome?  
 This truck is used to clean and maintain the storm water collection system as required by the DNR and to help ensure that the stormwater collection system is operating to it's designed capabilities.

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

What is the justification of this request?  
 This truck is replaced on a scheduled basis to ensure reliable operation.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	The work done by this truck is mandated by the DNR.
<b>Safety</b>	<b>Not Applicable</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Medium</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	-	\$700,000	-	-	\$700,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$700,000	-	-	\$700,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000



**E303** 6" Self-Priming Storm Water Pump

*(No Funding in 2025)*

**Total Funding**  
**\$155,000**

Portable self-priming pump for handling storm and flood water.

New/Used: New  
Replacement/Addition: Addition  
Asset being Replaced:  
Condition of Asset being Replaced:  
Odometer Reading/Hours:  
Standard Replacement Cycle: 25  
Estimated Life of Equipment: 25

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

What is the request's desired outcome?  
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement.

Has request been approved by an oversight board?  
No

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

Has request been reviewed by the Purchasing Buyer?  
No

What is the justification of this request?  
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments efficiency to mitigate or eliminate street flooding. Public safety enhancement
<b>Safety</b>	<b>High</b>	Portable storm pumps are vital to protecting the City from storm and flood waters. Public safety enhancement.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Little to no effect on operating budget. Small decrease in maintenance expense.
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	\$70,000	\$85,000	-	-	\$155,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$70,000	\$85,000	-	-	\$155,000
<b>SPENDING PLAN:</b>							
	-	-	\$70,000	\$85,000	-	-	\$155,000
	-	-	<b>\$70,000</b>	<b>\$85,000</b>	-	-	<b>\$155,000</b>

**E391** Stormwater Skid Loader Trailer

2025 Funding	Total Funding
<b>\$20,000</b>	<b>\$20,000</b>

A low deck skid loader trailer to transport utility construction equipment to and from job sites safely and efficiently.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Becker trailer 2013  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 The ability to transport all of the necessary equipment to complete work on job sites in one trip.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Replacement of aging skid loader trailer with a more appropriate size for our operations.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	
<b>Safety</b>	<b>High</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	Negligible change in operating costs.
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	\$20,000	-	-	-	-	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$20,000	-	-	-	-	\$20,000
<b>SPENDING PLAN:</b>							
	-	\$20,000	-	-	-	-	\$20,000
	-	<b>\$20,000</b>	-	-	-	-	<b>\$20,000</b>

**E396** Utility Flatbed Work Truck

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$177,500</b>

A flatbed, dumping work truck with side mounted crane for utility repair work.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2016 and 2020 Ford F550  
 Condition of Asset being Replaced: fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 years  
 Estimated Life of Equipment: 10

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Retain reliable operations in our utility infrastructure repair work.

What is the purpose of this expenditure?  
 Scheduled Replacement

What is the justification of this request?  
 Scheduled replacement

Has request been approved by an oversight board?  
 No

Has request been reviewed by the Purchasing Buyer?  
 No

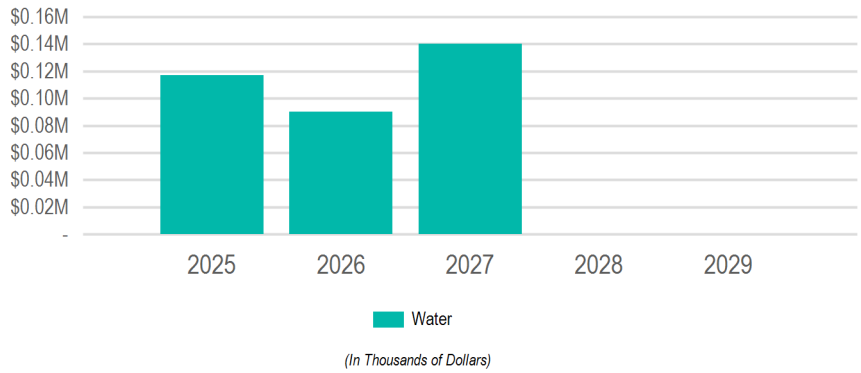
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	This truck is used to perform maintenance and emergency response activities required by the DNR.
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>Not Applicable</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Not Applicable</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Not Applicable</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	\$87,500	-	-	\$90,000	<b>\$177,500</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$87,500	-	-	\$90,000	<b>\$177,500</b>
<b>SPENDING PLAN:</b>							
	-	-	\$87,500	-	-	\$90,000	<b>\$177,500</b>
	-	-	<b>\$87,500</b>	-	-	<b>\$90,000</b>	<b>\$177,500</b>

# Enterprise Funds - Water Utility

<b>2025 Total Funding</b>
<b>\$117,000</b>
<b>2025 New Borrowing</b>
<b>2025 City Funded</b>
<b>\$117,000</b>



## Requests

Request	2025	2026	2027	2028	2029	Total
E413: 1/2 Ton Truck - WTR-19	\$80,000	-	-	-	-	\$80,000
E330: Truck Mounted Valve Turner	\$25,000	-	-	-	-	\$25,000
E331: Walk Behind Saw	\$12,000	-	-	-	-	\$12,000
E295: Skid Steer Loader	-	\$75,000	-	-	-	\$75,000
E296: Miller Welder #1	-	\$15,000	-	-	-	\$15,000
E327: Dump Truck	-	-	\$140,000	-	-	\$140,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Operating Funds</b>	\$117,000	\$90,000	\$140,000	-	-	\$347,000
Enterprise/Utility Funds	\$117,000	\$90,000	\$140,000	-	-	\$347,000
	<b>\$117,000</b>	<b>\$90,000</b>	<b>\$140,000</b>	-	-	<b>\$347,000</b>

**E295** Skid Steer Loader

*(No Funding in 2025)*

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



Used for loading and unloading material. (WAT-LDR-20)

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: CAT model 289d year 2017  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 693 hours  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 15

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Replacement of loader and continuation of work.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 10 year replacement schedule.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <small>(Department replacement program/Federal/State/Grant/Other)</small>	<b>Low</b>	Scheduled department replacement program.
<b>Safety</b>	<b>Medium</b>	New safety features on new model.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <small>(effect on environment)</small>	<b>Medium</b>	New models have better emissions standards.
<b>Cost to Operate/Maintain</b> <small>(effect on Operating Budget)</small>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	\$75,000	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	\$75,000	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
	-	-	\$75,000	-	-	-	\$75,000
	-	-	<b>\$75,000</b>	-	-	-	<b>\$75,000</b>

**E296** Miller Welder #1

*(No Funding in 2025)*

**Total Funding**  
**\$15,000**



Used for welding and thawing frozen pipes.

**New/Used:** New  
**Replacement/Addition:** Replacement  
**Asset being Replaced:** Miller model Big Blue 400 Pro Year 2014  
**Condition of Asset being Replaced:** Good  
**Odometer Reading/Hours:** 241 hours  
**Standard Replacement Cycle:** 10 Years  
**Estimated Life of Equipment:** 15

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

What is the request's desired outcome?  
Continuation of work with required tools.

Has request been approved by an oversight board?  
No

What is the purpose of this expenditure?  
Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
No

What is the justification of this request?  
Scheduled 10 year replacement.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Medium</b>	Part of scheduled department replacement program.
<b>Safety</b>	<b>Medium</b>	Replacement of equipment reaching the end of its useful life.
<b>Payback Period</b>	<b>Low</b>	N/A
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	N/A
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	N/A
<b>Revenue Generation</b>	<b>Low</b>	N/A

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	\$15,000	-	-	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	-	\$15,000	-	-	-	\$15,000
<b>SPENDING PLAN:</b>							
	-	-	\$15,000	-	-	-	\$15,000
	-	-	\$15,000	-	-	-	\$15,000

**E327** Dump Truck

*(No Funding in 2025)*

**Total Funding**  
**\$140,000**

Low profile dump truck used for hauling debris. Replacement of WAT-TDS-24.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Dura-star/4300/2017  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours: 26,935  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

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

What is the request's desired outcome?  
 Replacement of existing vehicle.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Need truck to do water utility work. Replacing aging dump truck.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Schedule department replacement program.
<b>Safety</b>	<b>Low</b>	Not Applicable
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	\$140,000	-	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	-	-	\$140,000	-	-	\$140,000
<b>SPENDING PLAN:</b>							
	-	-	-	\$140,000	-	-	\$140,000
	-	-	-	\$140,000	-	-	\$140,000

**E330** Truck Mounted Valve Turner

2025 Funding	Total Funding
<b>\$25,000</b>	<b>\$25,000</b>

Used for turning main line valves

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Wachs TM-5-1995  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 30 years  
 Estimated Life of Equipment: 30

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replacing old equipment	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Replace worn-out equipment	<u>Has request been reviewed by the Purchasing Buyer?</u> No
<u>What is the justification of this request?</u> Replacing worn out equipment	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Replacing worn out equipment
<b>Safety</b>	<b>Low</b>	Increased safety with new equipment
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$25,000	-	-	-	-	\$25,000
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$25,000	-	-	-	-	\$25,000
<b>SPENDING PLAN:</b>							
	-	\$25,000	-	-	-	-	\$25,000
	-	<b>\$25,000</b>	-	-	-	-	<b>\$25,000</b>



**E331** Walk Behind Saw

2025 Funding	Total Funding
<b>\$12,000</b>	<b>\$12,000</b>

Used for sawing pavement

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Husqvarna/fs520/2014  
 Condition of Asset being Replaced: Fair  
 Odometer Reading/Hours:  
 Standard Replacement Cycle: 10 Years  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Replacement of existing saw	<u>Has request been approved by an oversight board?</u> No
<u>What is the purpose of this expenditure?</u> Scheduled Replacement	<u>Has request been reviewed by the Purchasing Buyer?</u> No
<u>What is the justification of this request?</u> Age of existing saw	

Prioritization Matrix:		
Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>Low</b>	Scheduled replacement of equipment
<b>Safety</b>	<b>Low</b>	Increased safety with new equipment
<b>Payback Period</b>	<b>Low</b>	Not Applicable
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	Not Applicable
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	No effect on Operating Budget
<b>Revenue Generation</b>	<b>Low</b>	Not Applicable

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$12,000	-	-	-	-	<b>\$12,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Equipment and Tools	-	\$12,000	-	-	-	-	<b>\$12,000</b>
<b>SPENDING PLAN:</b>							
	-	\$12,000	-	-	-	-	<b>\$12,000</b>
	-	<b>\$12,000</b>	-	-	-	-	<b>\$12,000</b>

**E413** 1/2 Ton Truck - WTR-19

2025 Funding	Total Funding
<b>\$80,000</b>	<b>\$80,000</b>

1/2 pickup super cab with camper shell

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: F150/Ford/2016  
 Condition of Asset being Replaced: Moderate/Poor  
 Odometer Reading/Hours: 74366  
 Standard Replacement Cycle: 8  
 Estimated Life of Equipment: 10

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Replace again truck with new truck

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Truck is 7 years old in moderate condition, but is not conducive to properly do the job needed by the Meter shop and locator.

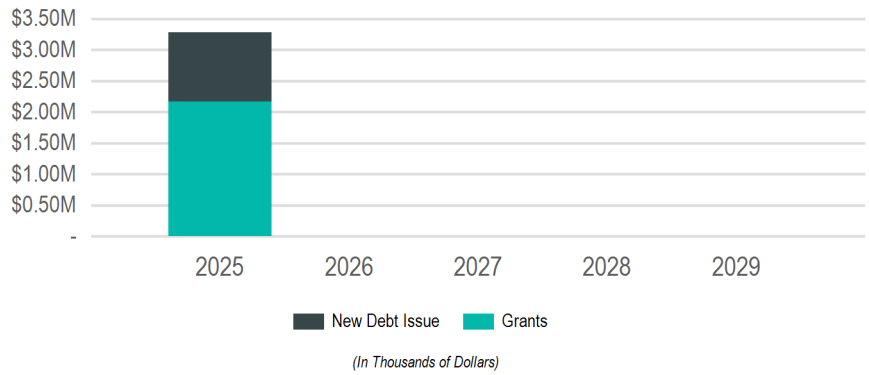
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	The truck is underpowered for the job proupse, and the standard bed with a camper shell does not provide adequatestorage/accessibility for the crew members
<b>Safety</b>	<b>Medium</b>	Having a truck that has enough power to traveres all different weather and terrian conditions, including some off road is necessary.
<b>Payback Period</b>	<b>Low</b>	
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Low</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$80,000	-	-	-	-	<b>\$80,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$80,000	-	-	-	-	<b>\$80,000</b>
<b>SPENDING PLAN:</b>							
	-	\$80,000	-	-	-	-	<b>\$80,000</b>
	-	<b>\$80,000</b>	-	-	-	-	<b>\$80,000</b>

## Special Revenue Funds - Municipal Transit

<b>2025 Total Funding</b>
<b>\$3,280,000</b>
<b>2025 New Borrowing</b>
<b>\$1,115,454</b>
<b>2025 City Funded</b>
<b>\$1,115,454</b>



### Requests

Request	2025	2026	2027	2028	2029	Total
E392: (2) 35' Hybrid Buses	\$1,900,000	-	-	-	-	\$1,900,000
E390: 35' Low Floor Clean Diesel Buses	\$1,280,000	-	-	-	-	\$1,280,000
E394: Automated Vehicle Locator	\$100,000	-	-	-	-	\$100,000

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$1,115,454	-	-	-	-	\$1,115,454
New Debt Issue	\$1,115,454	-	-	-	-	\$1,115,454
<b>Grants &amp; Other Intergovernmental</b>	\$2,164,546	-	-	-	-	\$2,164,546
Federal	\$2,164,546	-	-	-	-	\$2,164,546
	<b>\$3,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,280,000</b>

**E390** 35' Low Floor Clean Diesel Buses

2025 Funding	Total Funding
<b>\$1,280,000</b> New Borrowing: \$395,454	<b>\$1,280,000</b> New Borrowing: \$395,454

Quantity: 2 (Unit Cost: \$640,000.00)

Replacing two buses past their useful life. Buses being replaced are (2) 2007 Low floor 35' Gillig diesel buses.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2007 35' Low Floor Diesel  
 Condition of Asset being Replaced: Poor - Past useful Life  
 Odometer Reading/Hours: 694,263 / 705,560 as of 8/01/2023  
 Standard Replacement Cycle: 12 years / 500,000 miles  
 Estimated Life of Equipment: 12

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reduction in emissions to the environment, less maintenance cost, and less service failures due to breakdowns.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement, In Kind/Grant

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 We received a 5339(b) grant to replace these buses. New buses are needed to maintain service.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Federal/ State money in the amount of \$884,000 was awarded to help replace these buses. This is part of our required replacement plan.
<b>Safety</b>	<b>High</b>	New buses have new safety features for operators and passengers.
<b>Payback Period</b>	<b>High</b>	Less maintenance costs.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Up to a 90% reduction in emissions from diesel to new clean diesel.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Less maintenance costs.
<b>Revenue Generation</b>	<b>Medium</b>	New buses attract new passengers.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$395,454	-	-	-	-	\$395,454
Grants - Federal	-	\$884,546	-	-	-	-	\$884,546
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$1,280,000	-	-	-	-	\$1,280,000
<b>SPENDING PLAN:</b>							
	-	\$1,280,000	-	-	-	-	\$1,280,000
	-	\$1,280,000	-	-	-	-	\$1,280,000

**E392** (2) 35' Hybrid Buses

2025 Funding	Total Funding
<b>\$1,900,000</b> New Borrowing: \$620,000	<b>\$1,900,000</b> New Borrowing: \$620,000

Quantity: 2 (Unit Cost: \$950,000.00)

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: 2001 / 2007 35' Low Floor Diesel buses  
 Condition of Asset being Replaced: Poor - Past their usefull life  
 Odometer Reading/Hours: 829,978 / 690,073 as of 8/01/2023  
 Standard Replacement Cycle: 12 years / 500,000 miles  
 Estimated Life of Equipment: 12

Replacing two buses past their useful life. Buses being replaced are (1) 2007 Low floor 35' Gillig diesel bus and (1) 2001 Low floor 35' Gillig diesel bus

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Reduction in emissions to the environment, less maintenance cost, and less service failures due to breakdowns.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement, In Kind/Grant

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 We received a 5339(b) grant to replace these buses. New buses are needed to maintain service.

**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	Federal/ State money in the amount of \$1,200,000 was awarded to help replace these buses. This is part of our required replacement plan.
<b>Safety</b>	<b>High</b>	New buses have new safety features for operators and passengers.
<b>Payback Period</b>	<b>High</b>	Less maintenance costs / less fuel.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>High</b>	Reduction in emissions from diesel to hybrid.
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>High</b>	Less maintenance costs / less fuel.
<b>Revenue Generation</b>	<b>Medium</b>	New buses attract new passengers.

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$620,000	-	-	-	-	\$620,000
Grants - Federal	-	\$1,280,000	-	-	-	-	\$1,280,000
<b>EXPENDITURE CATEGORIES:</b>							
Vehicles and Attachments	-	\$1,900,000	-	-	-	-	\$1,900,000
<b>SPENDING PLAN:</b>							
	-	\$1,900,000	-	-	-	-	\$1,900,000
	-	\$1,900,000	-	-	-	-	\$1,900,000

**E394** Automated Vehicle Locator

2025 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$100,000</b> New Borrowing: \$100,000

Automated Vehicle Locator (AVL) allows passengers to see their bus in real time. Systems will have a trip planning capabilities and generates FTA and DOT report information.

New/Used: New  
 Replacement/Addition: Replacement  
 Asset being Replaced: Double Map (TransLoc) 2019  
 Condition of Asset being Replaced: No longer supported as of 2025  
 Odometer Reading/Hours:  
 Standard Replacement Cycle:  
 Estimated Life of Equipment: 0

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Better customer service and allows our department to stay in good standing with reporting to the FTA and DOT.

Has request been approved by an oversight board?  
 No

What is the purpose of this expenditure?  
 Scheduled Replacement, Expand service, In Kind/Grant

Has request been reviewed by the Purchasing Buyer?  
 No

What is the justification of this request?  
 Our current system is out of date. We will be utilizing 323,000 of 5307 capital funds to help the purchase. Current system will no longer be supported in 2025.

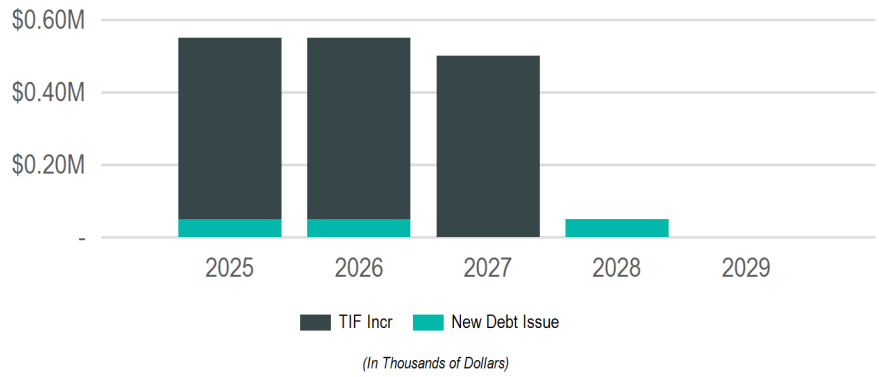
**Prioritization Matrix:**

Category	Priority Rating	Explanation
<b>Required/Mandated</b> <i>(Department replacement program/Federal/State/Grant/Other)</i>	<b>High</b>	
<b>Safety</b>	<b>Low</b>	
<b>Payback Period</b>	<b>High</b>	Reduction in operating hours for data collection.
<b>Sustainability</b> <i>(effect on environment)</i>	<b>Low</b>	
<b>Cost to Operate/Maintain</b> <i>(effect on Operating Budget)</i>	<b>Low</b>	
<b>Revenue Generation</b>	<b>Low</b>	

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$100,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Technology Hardware and Software	-	\$100,000	-	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

## Flood Control, Harbors & Waterfront

<b>2025 Total Funding</b>
<b>\$550,000</b>
<b>2025 New Borrowing</b>
<b>\$50,000</b>
<b>2025 City Funded</b>
<b>\$550,000</b>



### Requests

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

### Funding Sources

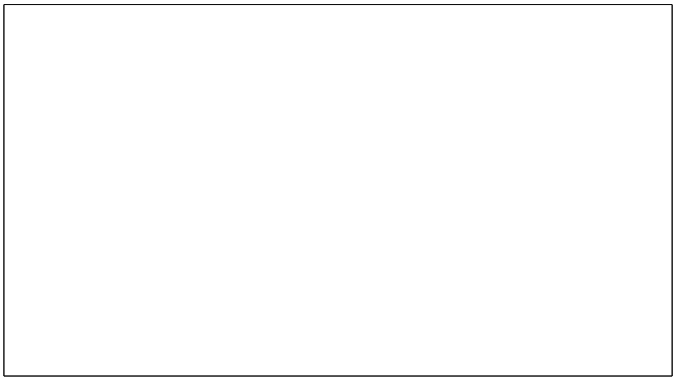
Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$50,000	\$50,000	-	\$50,000	-	<b>\$150,000</b>
New Debt Issue	\$50,000	\$50,000	-	\$50,000	-	<b>\$150,000</b>
<b>Taxation</b>	\$500,000	\$500,000	\$500,000	-	-	<b>\$1,500,000</b>
TIF Increment	\$500,000	\$500,000	\$500,000	-	-	<b>\$1,500,000</b>
	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>-</b>	<b>\$1,650,000</b>

**551 Marsh Hydrological Study & Implementation**

<b>2025 Funding</b>	<b>Total Funding</b>
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$350,000</b> New Borrowing: \$350,000

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

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 01/25 to 12/28  
**Department Point of Contact:** Trussoni, Dan



**Justification:**

What is the request's desired outcome?  
 Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?  
 Better systematic hydrology.

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

Explain why project will take more than one year to complete?  
 Study will span several years monitoring subsequent changes.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$300,000	\$50,000	-	-	-	-	\$350,000
<b>EXPENDITURE CATEGORIES:</b>							
Floodplain Improvements	\$300,000	\$50,000	-	-	-	-	\$350,000
<b>SPENDING PLAN:</b>							
Planning/Design	\$300,000	\$50,000	-	-	-	-	\$350,000
	<b>\$300,000</b>	<b>\$50,000</b>	-	-	-	-	<b>\$350,000</b>



**555** River Point District Waterway Development Plan

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

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

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 01/25 to 12/27  
**Department Point of Contact:** Odegaard, Jason

**Justification:**

What is the request's desired outcome?  
 Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?  
 By obtaining the site plan.

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

Explain why project will take more than one year to complete?  
 Development will have to be done in phases.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

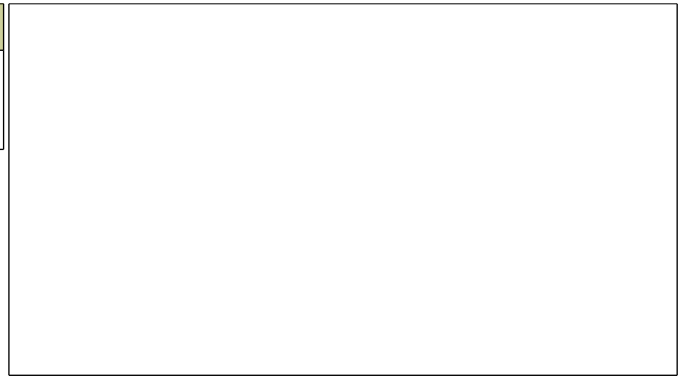
Does this request use donated funds?  
 No

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

**624** Flood Levee Rehabilitation

*(No Funding in 2025)*

Total Funding
<b>\$1,900,000</b>
New Borrowing: \$1,900,000



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

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Planning/Study  
 Timeline: 2022 to 2030  
 Department Point of Contact: Wodarz, Caleb

**Justification:**

What is the request's desired outcome?

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

How will this outcome be measured?

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

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

Past projects, field visits.

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

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

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

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

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: US Army Corps of Engineers

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

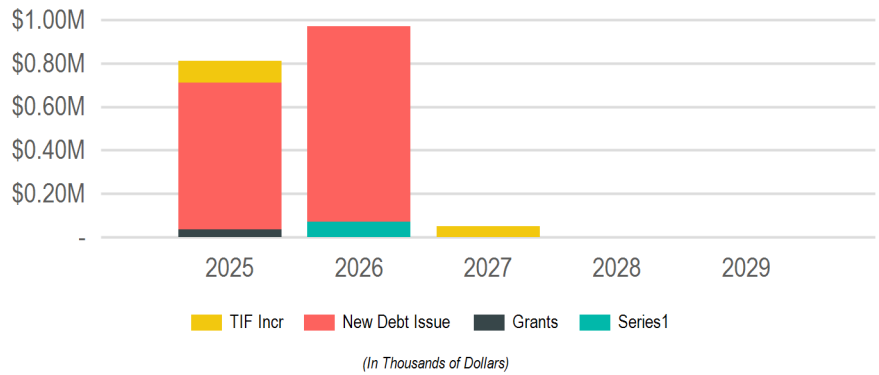
No

**Request Budget**

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

# Parks, Recreation & Forestry

<b>2025 Total Funding</b>
<b>\$810,000</b>
<b>2025 New Borrowing</b>
<b>\$675,000</b>
<b>2025 City Funded</b>
<b>\$775,000</b>



## Requests

Request	2025	2026	2027	2028	2029	Total
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
554: Northside Community Pool	-	\$900,000	-	-	-	\$900,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000

## Funding Sources

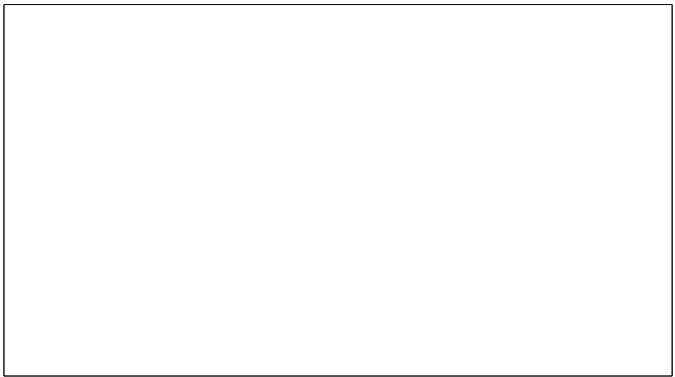
Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$675,000	\$900,000	-	-	-	\$1,575,000
New Debt Issue	\$675,000	\$900,000	-	-	-	\$1,575,000
<b>Grants &amp; Other Intergovernmental</b>	\$35,000	-	-	-	-	\$35,000
State	\$35,000	-	-	-	-	\$35,000
<b>Special Funds</b>	-	\$70,000	-	-	-	\$70,000
GREEN ISLAND LAND	-	\$70,000	-	-	-	\$70,000
<b>Taxation</b>	\$100,000	-	\$50,000	-	-	\$150,000
TIF Increment	\$100,000	-	\$50,000	-	-	\$150,000
	<b>\$810,000</b>	<b>\$970,000</b>	<b>\$50,000</b>	-	-	<b>\$1,830,000</b>

**544** Forest Hills Tennis Courts

2025 Funding	Total Funding
\$600,000	\$600,000
New Borrowing: \$600,000	New Borrowing: \$600,000

Complete rebuild of the four existing West Tennis Courts at Forest Hills.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 04/25 to 10/26  
 Department Point of Contact: Flick, Jared



Justification:	Approval & Oversight:
----------------	-----------------------

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

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

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

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

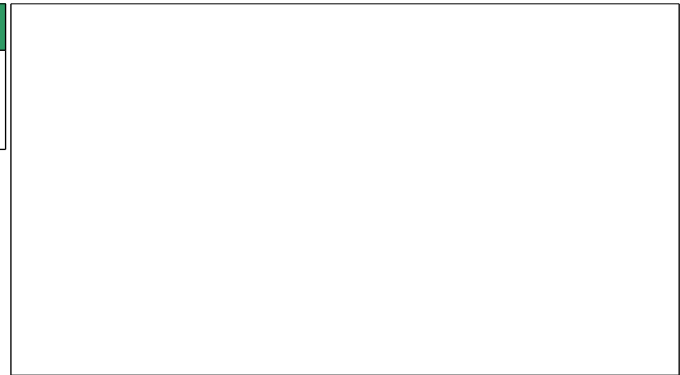
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$600,000	-	-	-	-	\$600,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Sports Facilities	-	\$600,000	-	-	-	-	\$600,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$570,000	-	-	-	-	\$570,000
Planning/Design	-	\$30,000	-	-	-	-	\$30,000
	-	\$600,000	-	-	-	-	\$600,000

**554** Northside Community Pool

*(No Funding in 2025)*

Total Funding
\$900,000
New Borrowing: \$900,000



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

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 04/24 to 05/25  
**Department Point of Contact:** Trussoni, Dan

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?  
 Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

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

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	-	\$900,000	-	-	-	\$900,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Aquatics Facilities	-	-	\$900,000	-	-	-	\$900,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$275,000	-	\$900,000	-	-	-	\$1,175,000
Planning/Design	\$150,000	-	-	-	-	-	\$150,000
	-	-	\$900,000	-	-	-	\$900,000

**682** Red Cloud Park Trail

*(No Funding in 2025)*

**Total Funding**  
**\$50,000**



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

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2025 to 2027  
**Department Point of Contact:** Acklin, Tim

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

What is the request's desired outcome?  
 Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?  
 Creation of trail.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

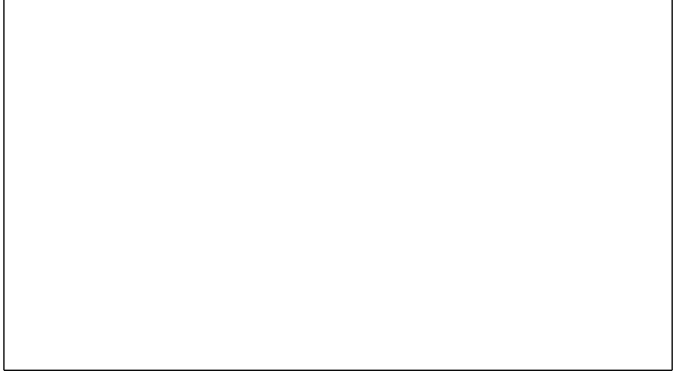
Does this request use donated funds?  
 No

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

**702** Green Island Tennis Facility

*(No Funding in 2025)*

**Total Funding**  
**\$70,000**



Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 03/26 to 05/26  
**Department Point of Contact:** Flick, Jared

**Justification: Approval & Oversight:**

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

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.

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

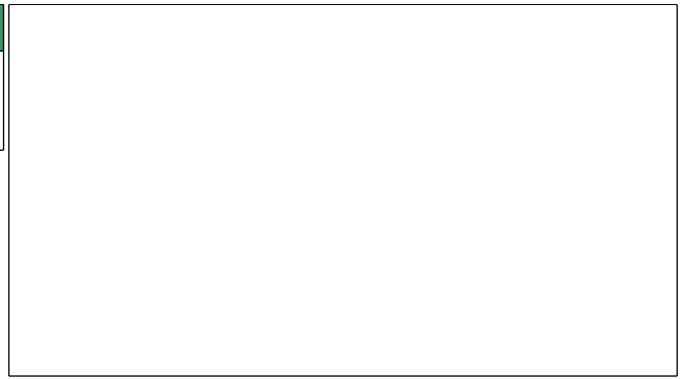
<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	\$70,000	-	-	-	<b>\$70,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Sports Facilities	-	-	\$70,000	-	-	-	<b>\$70,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance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

**716** Coulee Park

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

Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 04/25 to 09/25  
 Department Point of Contact: Trussoni, Dan



**Justification:**

What is the request's desired outcome?  
 Upgrade to existing park.

How will this outcome be measured?  
 By the decreased maintenance cost and increased usage of the park.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	\$100,000	-	-	-	-	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$100,000	-	-	-	-	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	-	-	-	-	<b>\$100,000</b>
	-	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>



**855 Aspen Trail Bridge Replacement**

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

Aspen trail bridge replacement in Hixon Forest.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning and design  
**Timeline:** May 2025 to October 2025  
**Department Point of Contact:** Miller, Leah

**Justification: Approval & Oversight:**

<p><u>What is the request's desired outcome?</u> Replacement of the existing deteriorating pedestrian and bike bridge.</p> <p><u>How will this outcome be measured?</u> By the completion of the bridge replacement.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Similar projects</p>	<p><u>Has request been approved by an oversight board?</u> Yes by Board of Park Commissioners on 2/16/2023</p> <p><u>Is this request part of an approved master plan?</u> Yes it is part of Department Strategic Plan</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
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**Outside Funding:**

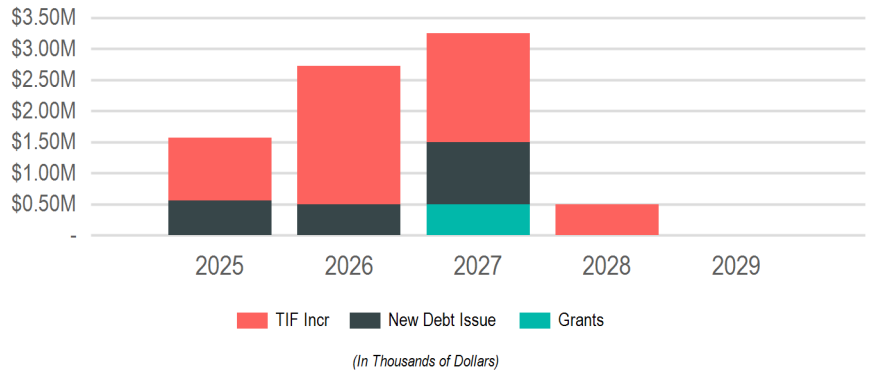
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

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

# Planning & Community Development

<b>2025 Total Funding</b>
<b>\$1,570,000</b>
<b>2025 New Borrowing</b>
<b>\$560,000</b>
<b>2025 City Funded</b>
<b>\$1,570,000</b>



## Sub Groups

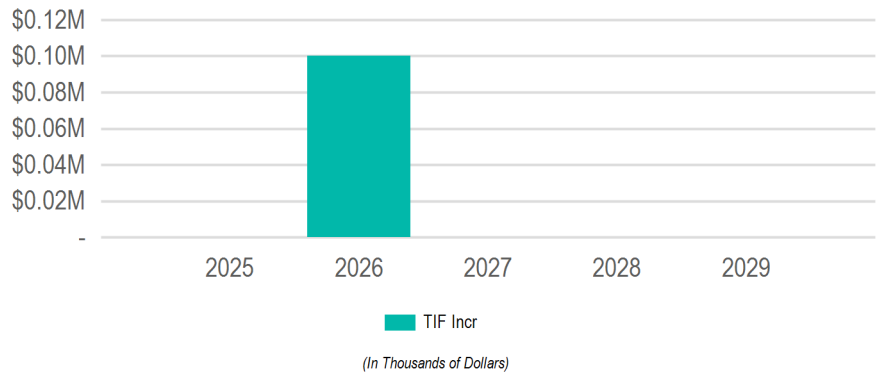
Sub Group	2025	2026	2027	2028	2029	Total
Economic Development	-	\$100,000	-	-	-	<b>\$100,000</b>
Housing	\$1,050,000	\$750,000	\$750,000	-	-	<b>\$2,550,000</b>
Neighborhoods	\$520,000	\$1,875,000	\$2,500,000	\$500,000	-	<b>\$5,395,000</b>
	<b>\$1,570,000</b>	<b>\$2,725,000</b>	<b>\$3,250,000</b>	<b>\$500,000</b>	-	<b>\$8,045,000</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$560,000	\$500,000	\$1,000,000	-	-	<b>\$2,060,000</b>
New Debt Issue	\$560,000	\$500,000	\$1,000,000	-	-	<b>\$2,060,000</b>
<b>Grants &amp; Other Intergovernmental</b>	-	-	\$500,000	-	-	<b>\$500,000</b>
State	-	-	\$500,000	-	-	<b>\$500,000</b>
<b>Taxation</b>	\$1,010,000	\$2,225,000	\$1,750,000	\$500,000	-	<b>\$5,485,000</b>
TIF Increment	\$1,010,000	\$2,225,000	\$1,750,000	\$500,000	-	<b>\$5,485,000</b>
	<b>\$1,570,000</b>	<b>\$2,725,000</b>	<b>\$3,250,000</b>	<b>\$500,000</b>	-	<b>\$8,045,000</b>

# Economic Development

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



## Requests

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

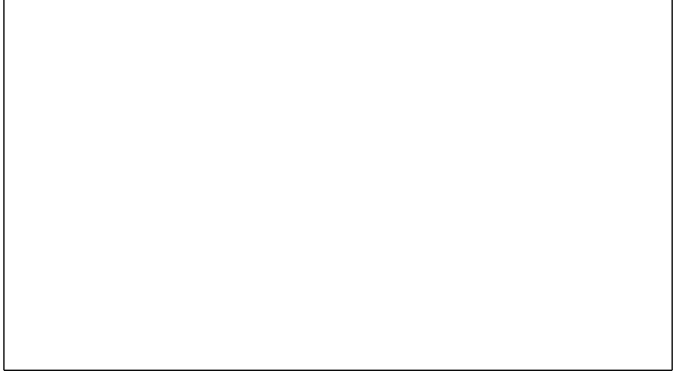
## Funding Sources

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

**447** Downtown Facade Renovation Program

*(No Funding in 2025)*

**Total Funding**  
**\$400,000**



Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

**Requesting Department(s):** Planning and Development  
**Request Type:** Program  
**Current Status:** Ongoing program  
**Timeline:** 2017 to 2026  
**Department Point of Contact:** Trane, Andrea

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

What is the request's desired outcome?  
 Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?  
 Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?  
 Committed program funds in previous years.

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

Has request been approved by an oversight board?  
 Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?  
 Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

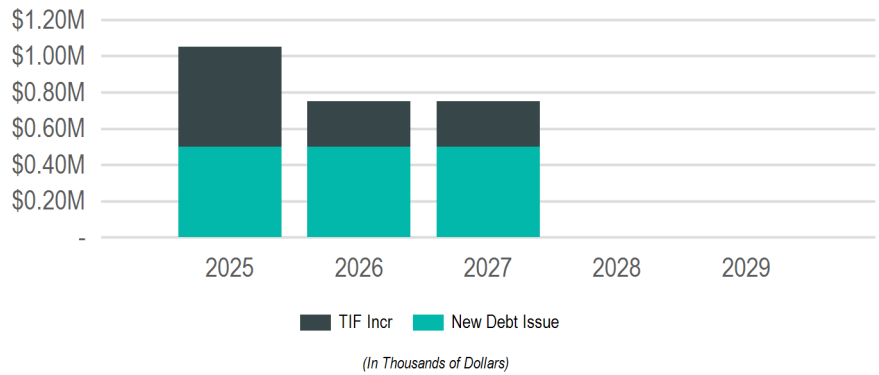
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Housing

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



## Requests

Request	2025	2026	2027	2028	2029	Total
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000

## Funding Sources

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

**895 Charles St Affordable Housing**

2025 Funding	Total Funding
<b>\$300,000</b>	<b>\$550,000</b>

Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels within the half mile of TID 16. Once parcels are filled, we will issue an RFP for development.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Some parcels on the block have already been acquired and demolished  
**Timeline:** 01-2024 to 01-2029  
**Department Point of Contact:** Denson, Jonah

**Justification:**

What is the request's desired outcome?  
 This request will help fund the purchase, demolition and fill for properties on the North side located in the Floodplain. Once the parcels are acquired and prepped we hope to rezone and submit an RFP for development of the property.

How will this outcome be measured?  
 We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?  
 We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?  
 Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 Yes

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	\$250,000	\$300,000	-	-	-	-	<b>\$550,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	\$250,000	\$300,000	-	-	-	-	<b>\$550,000</b>
<b>SPENDING PLAN:</b>							
Land Acquisition	\$250,000	\$125,000	-	-	-	-	<b>\$375,000</b>
	<b>\$250,000</b>	<b>\$300,000</b>	-	-	-	-	<b>\$550,000</b>

**906** Housing Grant Revolving Fund

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



Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate.

**Requesting Department(s):** Community Development and Housing; Planning and Development  
**Request Type:** Program  
**Current Status:** still in research status awaiting funding  
**Timeline:** 01-2024 to 2027  
**Department Point of Contact:** Denson, Jonah

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

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

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

What is the methodology used to determine the budget for this project?  
 \$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
<b>SPENDING PLAN:</b>							
Grants/Loans	\$500,000	\$500,000	\$500,000	\$500,000	-	-	\$2,000,000
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	<b>\$2,000,000</b>

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

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



The TID 15 District has a heavily residential area incorporated into the half mile radius. This neighborhood on the South Side has opportunity to maximize housing rehab impact. There are fewer homes in the state of requiring demolition, and therefore with this request we'd focus efforts on providing low interest rehab loans to individuals in this area. This helps enhance and preserve existing housing structures and increases the safety and livability of the area.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Timeline:** 2025 to 2027  
**Department Point of Contact:** Keyes, Mara

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Long term livability and well-being for homeowners and residents within the half mile of TID 15.

How will this outcome be measured?  
 Number of homes with rehab updates completed, total dollars invested into the region for repairs.

What is the methodology used to determine the budget for this project?  
 Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Economic and Community Development Committee

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

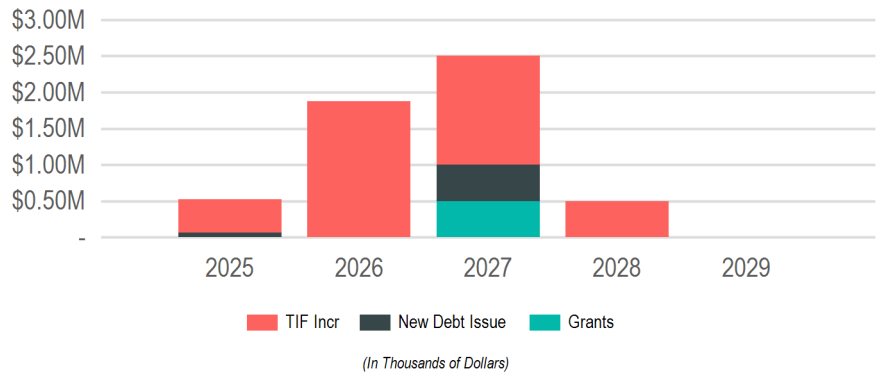
Does this request use donated funds?  
 No

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



# Neighborhoods

<b>2025 Total Funding</b>
<b>\$520,000</b>
<b>2025 New Borrowing</b>
<b>\$60,000</b>
<b>2025 City Funded</b>
<b>\$520,000</b>



## Requests

Request	2025	2026	2027	2028	2029	Total
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
944: Avon Street Greenway	\$120,000	-	\$1,500,000	-	-	\$1,620,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
896: Pine Street Corridor	-	\$1,575,000	\$1,000,000	\$500,000	-	\$3,075,000

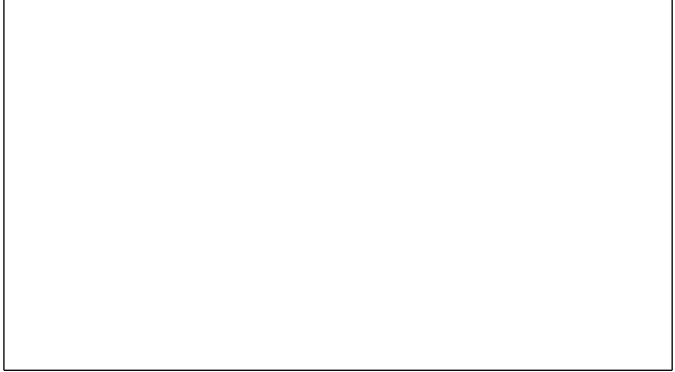
## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$60,000	-	\$500,000	-	-	\$560,000
New Debt Issue	\$60,000	-	\$500,000	-	-	\$560,000
<b>Grants &amp; Other Intergovernmental</b>	-	-	\$500,000	-	-	\$500,000
State	-	-	\$500,000	-	-	\$500,000
<b>Taxation</b>	\$460,000	\$1,875,000	\$1,500,000	\$500,000	-	\$4,335,000
TIF Increment	\$460,000	\$1,875,000	\$1,500,000	\$500,000	-	\$4,335,000
	<b>\$520,000</b>	<b>\$1,875,000</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$5,395,000</b>

**896 Pine Street Corridor**

*(No Funding in 2025)*

**Total Funding**  
**\$3,150,000**



The Pine Street Corridor is a walking/biking/different forms of transportation corridor on Pine Street that will better connect UW-La Crosse to the Downtown district. The corridor will feature wider and better sidewalks and bike lanes that will be well-lit, equipped with emergency phones and other safety infrastructure (including benches and covered rest areas), and will be visually attractive (use of foliage and other natural elements) along the boulevards and property owners landscaping.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Discovery/Design  
**Timeline:** 05/24 to 12/28  
**Department Point of Contact:** Emslie, Julie

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

What is the request's desired outcome?  
 1.) Safety for students and residents in the Pine Street neighborhood 2.) Creating an attractive place that will assist with the recruitment and retention of potential workforce 3.) High traffic and thus, higher spending levels for downtown businesses 4.) High rates of community engagement with Downtown La Crosse

How will this outcome be measured?  
 The Pine Street Corridor project is a project that the Downtown Mainstreet, Inc. Economic Vitality Committee (DMI EV Committee) has undertaken as a priority project. The EV committee will facilitate measuring these outcomes.

What is the methodology used to determine the budget for this project?  
 Meeting with Engineering staff and referencing the King Street Corridor project.

Explain why project will take more than one year to complete?  
 It is a substantial project that requires a lot of planning and resources.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Imagine 2040

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	\$75,000	-	\$1,575,000	-	-	-	\$1,650,000
Other - TIF Increment - 17	-	-	-	\$1,000,000	\$500,000	-	\$1,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	\$75,000	-	\$1,575,000	\$1,000,000	\$500,000	-	\$3,150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,500,000	\$1,000,000	\$500,000	-	\$3,000,000
Planning/Design	-	-	\$75,000	-	-	-	\$75,000
	<b>\$75,000</b>	<b>-</b>	<b>\$1,575,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$3,150,000</b>

**944 Avon Street Greenway**

2025 Funding	Total Funding
<b>\$120,000</b> New Borrowing: \$60,000	<b>\$1,620,000</b> New Borrowing: \$560,000



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

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2026 to 2027  
**Department Point of Contact:** Dinkel, Jenna

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

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

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

What is the methodology used to determine the budget for this project?  
 Engineering provided cost estimates.

Explain why project will take more than one year to complete?  
 This project will need time to go through project design before construction begins.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$60,000	-	\$500,000	-	-	\$560,000
Grants - State	-	-	-	\$500,000	-	-	\$500,000
Other - TIF Increment - 16	-	\$60,000	-	\$500,000	-	-	\$560,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$60,000	-	\$500,000	-	-	\$560,000
Planning and Community Development - Neighborhoods	-	\$60,000	-	\$500,000	-	-	\$560,000
Streets - Bicycle and Pedestrian Improvements	-	-	-	\$500,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$1,500,000	-	-	\$1,500,000
Planning/Design	-	\$120,000	-	-	-	-	\$120,000
	-	\$120,000	-	\$1,500,000	-	-	\$1,620,000

**965** ReNew the Block

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

Habitat for Humanity of the Greater La Crosse Region is leading a strategic, neighborhood revitalization initiative called ReNew the Block. This project combines critical home repairs, stormwater mitigation, urban agriculture, school-based learning, and community education, all in one block.

ReNew the Block pilots a substantial, replicable model for increasing neighborhood livability and sustainability through shared work and teaching. ReNew the Block is a blueprint, meant to inspire similar work by private property owners, developers, and local governments.

Logan Northside Neighborhood Association and Habitat for Humanity submitted a request for funds to contribute to this project. City funds contributed to this project are anticipated to be used for stormwater mitigation in public right-of-way. This would include capturing and infiltrating stormwater which will reduce flooding, runoff, and stress on La Crosse’s storm sewer system and help achieve Environmental Protection Agency (EPA) and National Pollutant Discharge Elimination System requirements and La Crosse urban area’s target of 20% reduction in total suspended solids in runoff. The design includes berms, swales, permeable pavers, curb cuts, and rain gardens.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2025  
**Department Point of Contact:** Dinkel, Jenna

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 In north La Crosse, where this project will take place, stormwater has few places to go but streets. In increasingly heavy rains, the stormwater system is overburdened, and flooding occurs. Rain and snowmelt pick up trash, sand, soil, and pollutants as water moves over compacted soil, roofs, and pavement. Eventually, large volumes of water, debris, and pollution end up in the Mississippi River, where it disrupts ecosystems. This project reverses this system and its negative effects across an entire city block, enhancing the place for people and other living things in the process.

How will this outcome be measured?  
 Reduced pressure on the stormwater system and fewer flood related issues.

What is the methodology used to determine the budget for this project?  
 Budget provided by Habitat for Humanity.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Board of Public Works

**Outside Funding:**

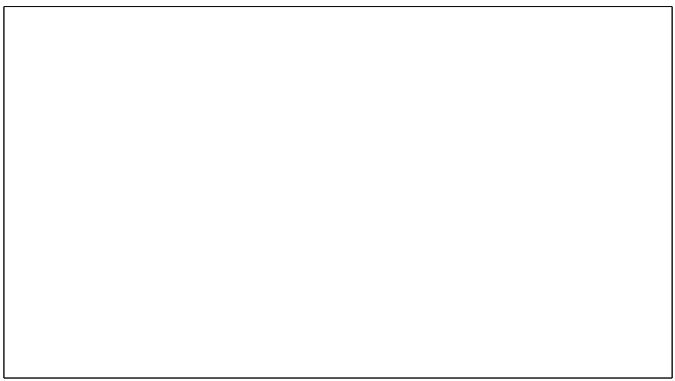
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	\$100,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$100,000	-	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	-	-	-	\$100,000

**972** Community Development Program Initiatives in TID 11

2025 Funding	Total Funding
<b>\$300,000</b>	<b>\$600,000</b>



The Planning Department is looking to leverage TIF funds to maximize impact of federal dollars by utilizing TID 11 funds for replacement housing, housing rehab and increasing opportunities for decent, safe and sanitary conditions. With new HUD regulations taking affect, we anticipate that larger construction projects may need to get creative with sourcing materials and completing projects. By allocating these TIF 11 dollars, not only are we able to focus more housing efforts in this area, but also then able to maximize the federal dollars in other areas of the City.

Requesting Department(s): Planning and Development  
 Request Type: Project  
 Timeline: 2025 to 2026  
 Department Point of Contact: Keyes, Mara

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Enhance, revitalize and maximize existing housing stock. Ensure improved living conditions for City residents in homes that are up to code and energy efficient.

How will this outcome be measured?  
 This outcome will be measured by the number of households supported through the housing rehab program, the number of housing units added to the TID through the replacement housing program, and an overall impact on low-to-moderate impact individuals.

What is the methodology used to determine the budget for this project?  
 The funding allocated us vased on expected housing development projects and initial cost estimations.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Economic and Community Development Committee

**Outside Funding:**

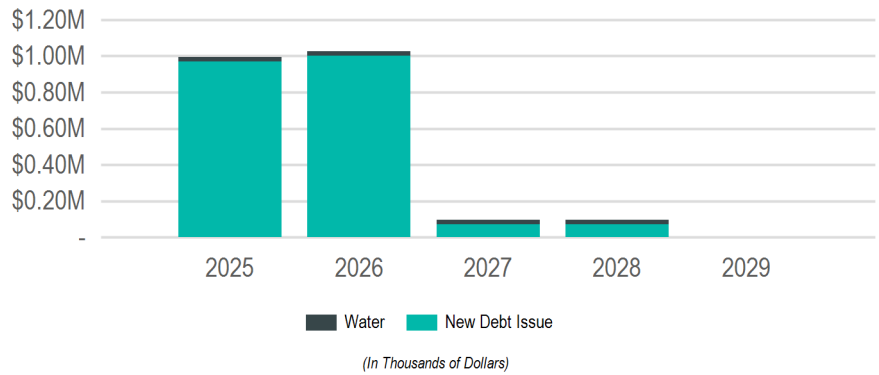
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Public Safety

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



## Requests

Request	2025	2026	2027	2028	2029	Total
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000

## Funding Sources

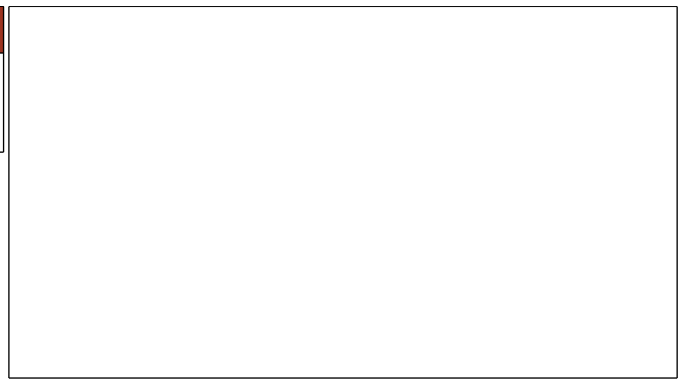
Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
New Debt Issue	\$970,000	\$1,000,000	\$70,000	\$70,000	-	\$2,110,000
<b>Operating Funds</b>	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
	<b>\$995,000</b>	<b>\$1,025,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	-	<b>\$2,210,000</b>

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

2025 Funding	Total Funding
\$95,000	\$710,000
New Borrowing: \$70,000	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 2028  
**Department Point of Contact:** Greschner, Jacky



Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?  
 Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?  
 Based on past project estimates.

Explain why project will take more than one year to complete?  
 This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

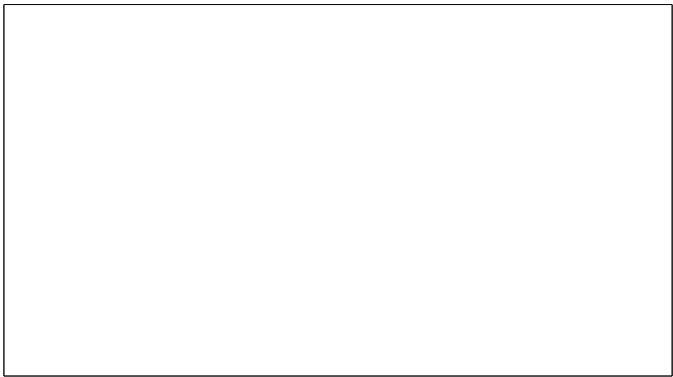
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$280,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$560,000
Operating - Water Utility Funds	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Fiber	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000
	\$330,000	\$95,000	\$95,000	\$95,000	\$95,000	-	\$710,000

**277** ADA Transition Plan

2025 Funding	Total Funding
<b>\$150,000</b>	<b>\$500,000</b>
New Borrowing: <b>\$150,000</b>	New Borrowing: <b>\$450,000</b>

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Draft plan, not yet adopted by Council  
**Timeline:** 2023 to 2025  
**Department Point of Contact:** Haldeman, Cullen



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?  
 Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?  
 Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?  
 Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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



**980** Fire Department Search and Rescue Training Prop

*(No Funding in 2025)*

**Total Funding**  
**\$180,000**  
 New Borrowing: \$180,000



With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair. The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

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

Requesting Department(s): Fire  
 Request Type: Project  
 Current Status: planning stages  
 Timeline: 4/25 to 7/25  
 Department Point of Contact: Schott, Jeffrey

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

What is the request's desired outcome?  
 Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

Has request been 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.

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.

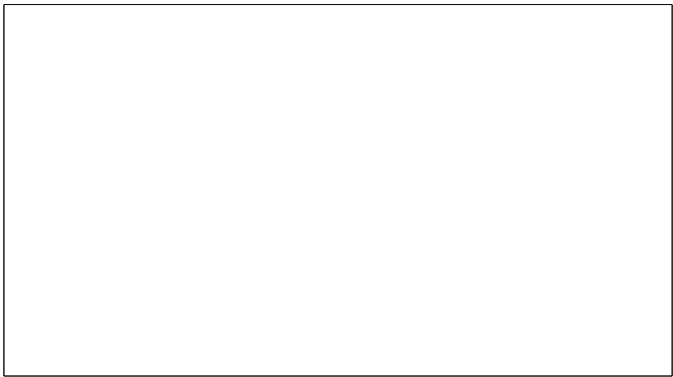
**Outside Funding:**  
Does this request require the city to contribute funds?  
 No  
Does this request use donated funds?  
 No

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.

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

**981** Fire Station 3 Renovation

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



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

Requesting Department(s): Fire  
 Request Type: Project  
 Current Status: planning stages  
 Timeline: 10/25 to 7/26  
 Department Point of Contact: Schott, Jeffrey

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apparatus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?  
 With completion of the project

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

Explain why project will take more than one year to complete?  
 The project would be in 3 phases and would require alternative response arrangements during construction.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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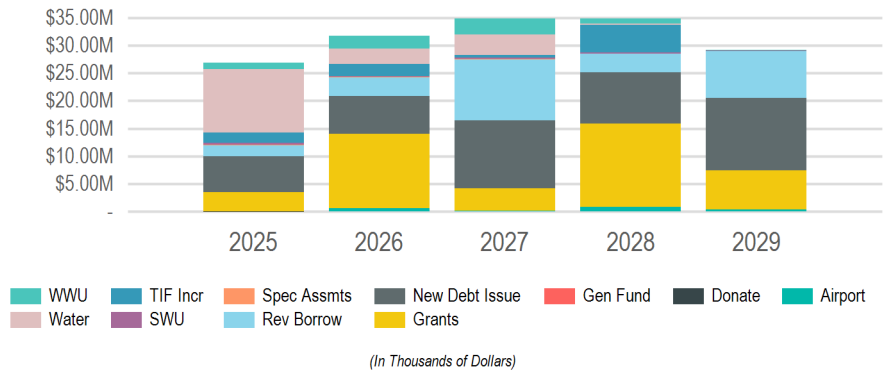
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

# Transportation & Utilities

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



## Sub Groups

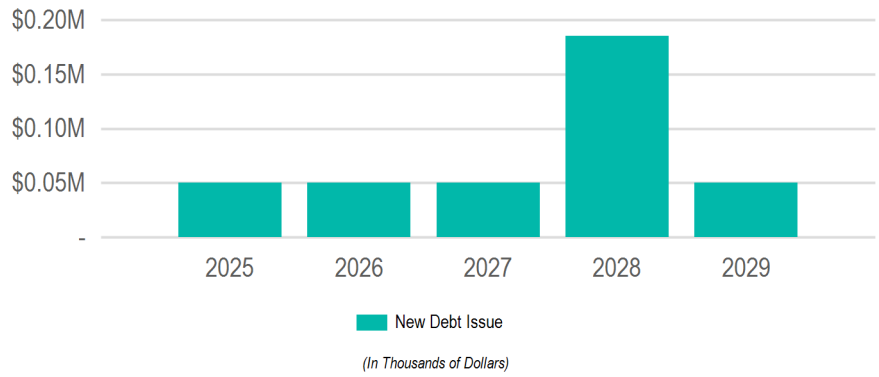
Sub Group	2025	2026	2027	2028	2029	Total
Alleys	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
Streets	\$10,304,897	\$7,489,667	\$21,513,000	\$11,550,000	\$13,645,000	\$64,502,564
Streetscaping & Lighting	\$805,000	\$1,165,000	\$1,075,000	\$6,345,000	\$4,305,000	\$13,695,000
Utilities	\$13,070,000	\$6,312,000	\$9,770,000	\$1,325,000	\$3,810,000	\$34,287,000
Airport	\$400,000	\$10,000,000	\$2,450,000	\$15,400,000	\$7,400,000	\$35,650,000
Bridges	\$2,212,800	\$6,673,200	\$30,000	\$30,000	\$32,500	\$8,978,500
<b>Total</b>	<b>\$26,842,697</b>	<b>\$31,689,867</b>	<b>\$34,888,000</b>	<b>\$34,835,000</b>	<b>\$29,242,500</b>	<b>\$157,498,064</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	<b>\$8,515,197</b>	<b>\$10,204,800</b>	<b>\$23,276,000</b>	<b>\$12,623,000</b>	<b>\$21,542,500</b>	<b>\$76,161,497</b>
New Debt Issue	\$6,486,197	\$6,903,800	\$12,234,000	\$9,248,000	\$13,146,000	\$48,017,997
Revenue Bonds/Notes	\$2,029,000	\$3,301,000	\$11,042,000	\$3,375,000	\$8,396,500	\$28,143,500
<b>Donations &amp; Outside Funding</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
Donations	\$20,000	-	-	-	-	\$20,000
<b>Grants &amp; Other Intergovernmental</b>	<b>\$3,407,000</b>	<b>\$13,360,400</b>	<b>\$4,053,500</b>	<b>\$15,115,000</b>	<b>\$7,030,000</b>	<b>\$42,965,900</b>
Federal	\$360,000	\$12,110,400	\$2,205,000	\$13,770,000	\$6,660,000	\$35,105,400
State	\$3,047,000	\$1,250,000	\$1,848,500	\$1,345,000	\$370,000	\$7,860,500
<b>Operating Funds</b>	<b>\$12,855,500</b>	<b>\$5,865,000</b>	<b>\$6,957,500</b>	<b>\$2,110,000</b>	<b>\$670,000</b>	<b>\$28,458,000</b>
Enterprise/Utility Funds	\$12,855,500	\$5,865,000	\$6,957,500	\$2,110,000	\$670,000	\$28,458,000
<b>Taxation</b>	<b>\$2,045,000</b>	<b>\$2,259,667</b>	<b>\$601,000</b>	<b>\$4,987,000</b>	<b>-</b>	<b>\$9,892,667</b>
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$1,925,000	\$2,139,667	\$481,000	\$4,987,000	-	\$9,532,667
<b>Total</b>	<b>\$26,842,697</b>	<b>\$31,689,867</b>	<b>\$34,888,000</b>	<b>\$34,835,000</b>	<b>\$29,242,500</b>	<b>\$157,498,064</b>

## Alleys

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



### Requests

Request	2025	2026	2027	2028	2029	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	<b>\$135,000</b>

### Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	<b>\$385,000</b>
New Debt Issue	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	<b>\$385,000</b>
	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$185,000</b>	<b>\$50,000</b>	<b>\$385,000</b>

**891** Olberg Ct - Alley Reconstruction

*(No Funding in 2025)*

**Total Funding**  
**\$135,000**  
 New Borrowing: \$135,000



Replace gravel alley with concrete pavement on the correct alignment

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Project  
**Current Status:** not designed.  
**Timeline:** 2028  
**Department Point of Contact:** Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct Alley

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Paved Alley

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**914** Annual Miscellaneous Alley Pavement Replacement

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

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

<p><u>What is the request's desired outcome?</u> Incidental replacement of alley pavement</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>
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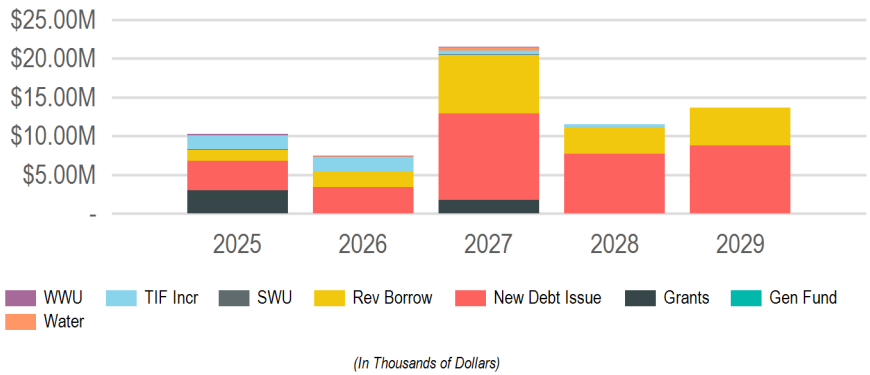
**Outside Funding:**

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

# Streets

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



## Requests

Request	2025	2026	2027	2028	2029	Total
594: 6th Street South - State Street to Cass Street	\$4,331,500	-	-	-	-	\$4,331,500
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$2,686,000	-	-	-	-	\$2,686,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
786: 31st Place South-Farnam St. to Green Bay St.	\$395,397	-	-	-	-	\$395,397
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
169: 21st St N - Campbell Rd to State St	\$145,000	-	-	-	-	\$145,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$20,000	-	-	-	-	\$20,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$2,239,000	-	-	-	\$2,239,000
159: 16th St N - Vine St to Main St	-	\$720,000	-	-	-	\$720,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$690,667	-	-	-	\$690,667
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$632,000	-	-	-	\$632,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$510,000	-	-	-	\$510,000
212: State St - 16th St to 17th St	-	\$462,000	-	-	-	\$462,000
433: Hagar Street - Liberty St. to Avon St.	-	\$336,000	-	-	-	\$336,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$7,015,000	-	-	\$7,015,000
182: Monitor St - Rose St to Lang Dr	-	-	\$4,115,000	-	-	\$4,115,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,622,000	-	-	\$2,622,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,799,000	-	-	\$1,799,000
160: 17th Pl S - Cass St to Main St	-	-	\$1,588,000	-	-	\$1,588,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$1,065,000	-	-	\$1,065,000
174: Charles St - Island St to Hagar St	-	-	\$941,000	-	-	\$941,000
213: Birch Street - 29th St. to Dead End East	-	-	\$418,000	-	-	\$418,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,800,000	-	\$1,800,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$1,275,000	-	\$1,275,000
823: 13th Place - Weston to Travis	-	-	-	\$862,000	-	\$862,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$861,000	-	\$861,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$750,000	\$750,000	\$1,500,000
233: Cook Street - Miller to 7th St S	-	-	-	\$676,000	-	\$676,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$632,000	-	\$632,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$469,000	-	\$469,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$2,140,000	\$2,140,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$1,729,000	\$1,729,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,657,000	\$1,657,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$1,565,000	\$1,565,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$1,280,000	\$1,280,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$728,500	\$728,500

**Requests**

Request	2025	2026	2027	2028	2029	Total
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$520,000	\$520,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$495,500	\$495,500
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$179,000	\$179,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000

**Funding Sources**

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$5,162,397	\$5,415,000	\$18,741,000	\$11,063,000	\$13,645,000	\$54,026,397
New Debt Issue	\$3,783,397	\$3,396,000	\$11,199,000	\$7,688,000	\$8,758,500	\$34,824,897
Revenue Bonds/Notes	\$1,379,000	\$2,019,000	\$7,542,000	\$3,375,000	\$4,886,500	\$19,201,500
<b>Grants &amp; Other Intergovernmental</b>	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
State	\$3,027,000	-	\$1,726,000	-	-	\$4,753,000
<b>Operating Funds</b>	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
Enterprise/Utility Funds	\$415,500	\$185,000	\$565,000	-	-	\$1,165,500
<b>Taxation</b>	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
TIF Increment	\$1,700,000	\$1,889,667	\$481,000	\$487,000	-	\$4,557,667
	<b>\$10,304,897</b>	<b>\$7,489,667</b>	<b>\$21,513,000</b>	<b>\$11,550,000</b>	<b>\$13,645,000</b>	<b>\$64,502,564</b>



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

2025 Funding	Total Funding
<p><b>\$200,000</b> New Borrowing: \$200,000</p>	<p><b>\$2,789,500</b> New Borrowing: \$1,556,500</p>

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

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Study complete. Construction staged over 3 years.  
**Timeline:** 2020 to 2027

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>                      Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.</p> <p><u>How will this outcome be measured?</u>                      By in-office observation, observed continuous progression of traffic, and measured delay times.</p> <p><u>What is the methodology used to determine the budget for this project?</u>                      Previous engineering projects and consultant estimates.</p> <p><u>Explain why project will take more than one year to complete?</u>                      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.</p>	<p><u>Has request been approved by an oversight board?</u>                      Yes by Common Council on 6/11/2020 (see Legistar 20-0712)</p> <p><u>Is this request part of an approved master plan?</u>                      Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019</p> <p><u>Does this request require regulatory/other outside approval?</u>                      No</p>
	Outside Funding:
	<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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$1,156,500	\$200,000	\$100,000	\$100,000	-	-	\$1,556,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$2,389,500	\$200,000	\$100,000	\$100,000	-	-	\$2,789,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,877,000	\$200,000	\$100,000	\$100,000	-	-	\$2,277,000
	<b>\$2,389,500</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	-	-	<b>\$2,789,500</b>

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

2025 Funding	Total Funding
<b>\$15,000</b> New Borrowing: \$15,000	<b>\$15,000</b> New Borrowing: \$15,000

Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00364, S-00365 (2 Blocks)  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .207

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 Department Point of Contact: Rasmussen, Ryan

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$15,000	-	-	-	-	\$15,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$15,000	-	-	-	-	\$15,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$986,000	\$15,000	-	-	-	-	\$986,000
	-	\$15,000	-	-	-	-	\$15,000

**64** Lauderdale Place - George St. to Lauderdale Ct.

*(No Funding in 2025)*

**Total Funding**

**\$1,370,000**

New Borrowing: \$1,370,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01528  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .396

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Sward, Stephanie

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

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

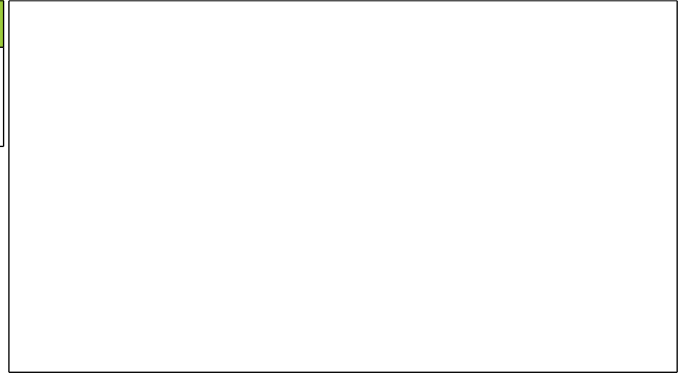
Does this request use donated funds?  
 No

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

**159** 16th St N - Vine St to Main St

*(No Funding in 2025)*

Total Funding
<b>\$720,000</b>
New Borrowing: \$720,000



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

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$325,000	-	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$145,000	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$145,000	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	-	-	\$325,000	-	-	-	\$325,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$720,000	-	-	-	\$720,000
	-	-	<b>\$720,000</b>	-	-	-	<b>\$720,000</b>

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

*(No Funding in 2025)*

Total Funding
<b>\$1,588,000</b>
New Borrowing: \$1,588,000



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

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

**Justification:**

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

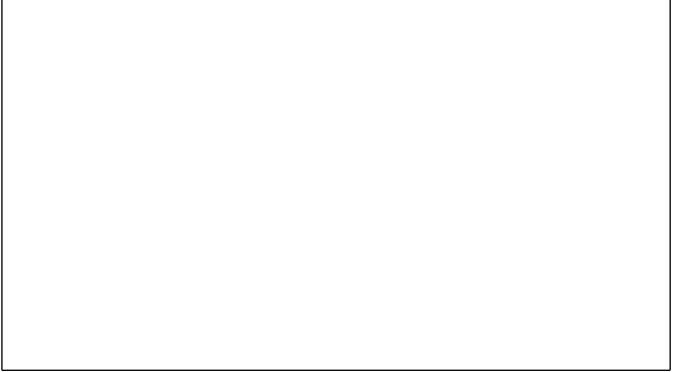
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$800,000	-	-	\$800,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$50,000	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$408,000	-	-	\$408,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$50,000	-	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	\$800,000	-	-	\$800,000
Water - Watermains	-	-	-	\$408,000	-	-	\$408,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$1,588,000	-	-	\$1,588,000
	-	-	-	<b>\$1,588,000</b>	-	-	<b>\$1,588,000</b>

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

*(No Funding in 2025)*

**Total Funding**  
**\$728,500**  
 New Borrowing: \$728,500



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00183, S-00184  
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair  
 Distance (Miles): .186

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

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

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

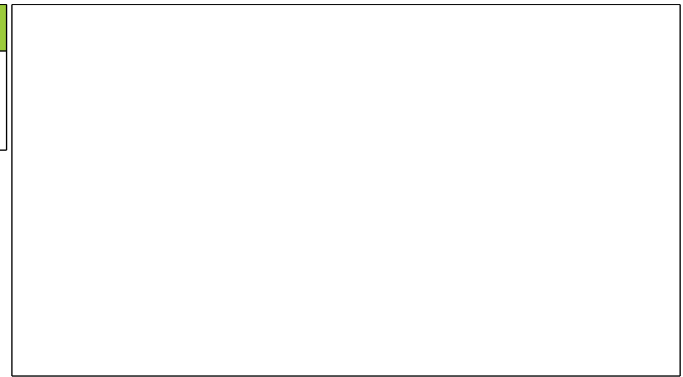
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$520,500	\$520,500
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$158,000	\$158,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$158,000	\$158,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$520,500	\$520,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$728,500	\$728,500
	-	-	-	-	-	\$728,500	\$728,500

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

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



Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer  
 Street ID: S-00235, S-00236 (2 Blocks)  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .159  
 Companion: Sanitary Project  
 GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct street and replace failing sanitary.

How will this outcome be measured?  
 PASAR rating.

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

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

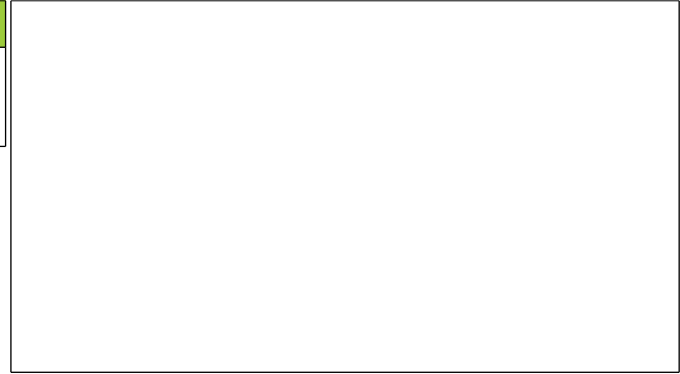
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$36,000	-	-	-	-	\$36,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$109,000	-	-	-	-	\$109,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$109,000	-	-	-	-	\$109,000
Streets - Total Street Reconstruction	-	\$36,000	-	-	-	-	\$36,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$851,000	\$145,000	-	-	-	-	\$996,000
	-	<b>\$145,000</b>	-	-	-	-	<b>\$145,000</b>

**174** Charles St - Island St to Hagar St

*(No Funding in 2025)*

Total Funding
<b>\$941,000</b>
New Borrowing: \$460,000



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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct street.

How will this outcome be measured?  
 PASAR rating.

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

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request use donated funds?  
 No

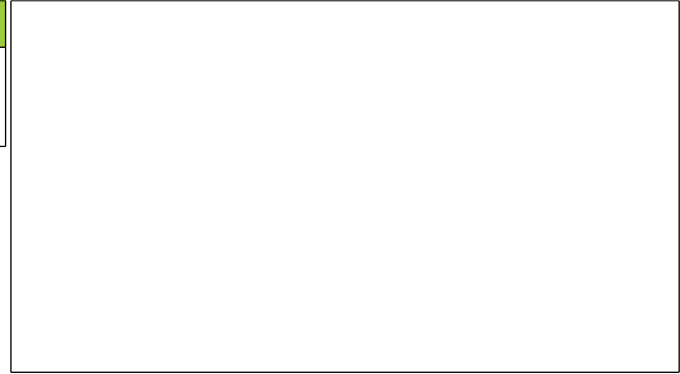
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$150,000	-	-	\$150,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$310,000	-	-	\$310,000
Other - TIF Increment - 16	-	-	-	\$481,000	-	-	\$481,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$150,000	-	-	\$150,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$310,000	-	-	\$310,000
Streets - Total Street Reconstruction	-	-	-	\$481,000	-	-	\$481,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$941,000	-	-	\$941,000
	-	-	-	<b>\$941,000</b>	-	-	<b>\$941,000</b>



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

*(No Funding in 2025)*

Total Funding
<b>\$690,667</b>
New Borrowing: \$316,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01564, S-01565, S-01566  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .176

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$66,000	-	-	-	\$66,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$175,000	-	-	-	\$175,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$75,000	-	-	-	\$75,000
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$75,000	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	-	\$440,667	-	-	-	\$440,667
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$690,667	-	-	-	\$690,667
	-	-	\$690,667	-	-	-	\$690,667

**181** Milwaukee St- Buchner Pl to Causeway Blvd

*(No Funding in 2025)*

**Total Funding**  
**\$487,000**



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

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Wodarz, Caleb

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

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**182** Monitor St - Rose St to Lang Dr

*(No Funding in 2025)*

**Total Funding**  
**\$4,425,000**  
 New Borrowing: \$2,699,000



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

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2023 to 2027  
**Department Point of Contact:** Sward, Stephanie

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

What is the request's desired outcome?  
 Reconstruct street, add storm capacity and replace failing water main.

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 First year is design, State letting is in future year.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

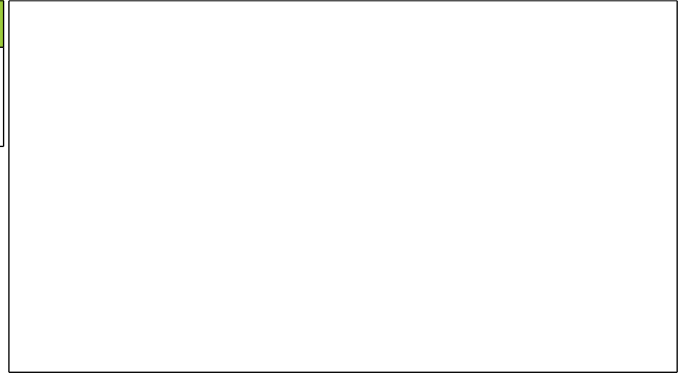
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$415,000	-	-	\$415,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$494,000	-	-	\$494,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$530,000	-	-	\$530,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$415,000	-	-	\$415,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$494,000	-	-	\$494,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$530,000	-	-	\$530,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$4,115,000	-	-	\$4,115,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	<b>\$310,000</b>	<b>-</b>	<b>-</b>	<b>\$4,115,000</b>	<b>-</b>	<b>-</b>	<b>\$4,425,000</b>

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

*(No Funding in 2025)*

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



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02159  
 Pavement Rating: 7 Curb & Gutter Rating: Fair  
 Distance (Miles): .08  
 Companion: Storm Project  
 Companion: CIP 16th St. - State to Pine

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

Justification:	Approval & Oversight:
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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.

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

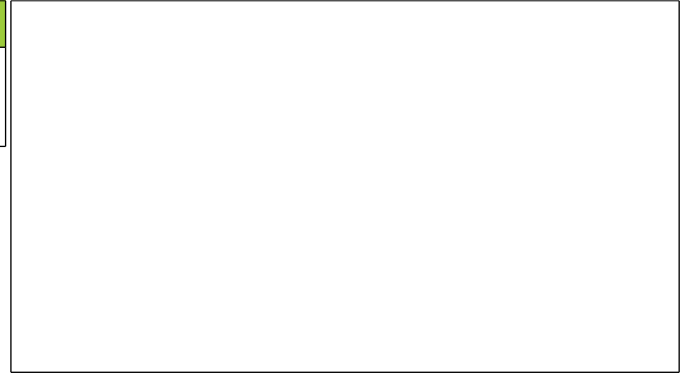
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$198,000	-	-	-	\$198,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$97,000	-	-	-	\$97,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$198,000	-	-	-	\$198,000
Water - Watermains	-	-	\$97,000	-	-	-	\$97,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$462,000	-	-	-	\$462,000
	-	-	<b>\$462,000</b>	-	-	-	<b>\$462,000</b>

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

*(No Funding in 2025)*

Total Funding
<b>\$418,000</b>
New Borrowing: <b>\$418,000</b>



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00710  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .118  
 Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

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

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

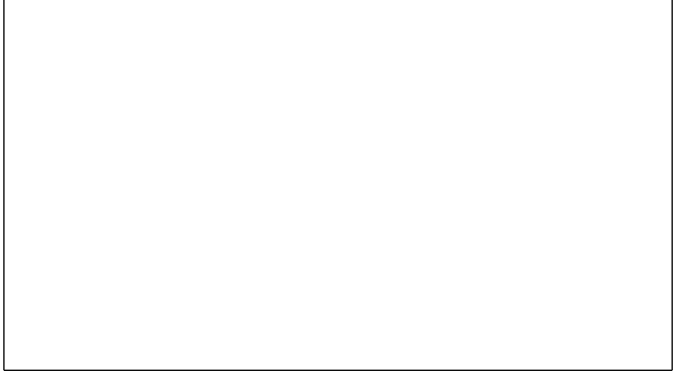
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

**Total Funding**  
**\$520,000**  
 New Borrowing: \$520,000



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:** **Approval & Oversight:**

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$190,000	<b>\$190,000</b>
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$330,000	<b>\$330,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$330,000	<b>\$330,000</b>
Streets - Total Street Reconstruction	-	-	-	-	-	\$190,000	<b>\$190,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$520,000	<b>\$520,000</b>
	-	-	-	-	-	<b>\$520,000</b>	<b>\$520,000</b>

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

*(No Funding in 2025)*

**Total Funding**  
**\$632,000**  
 New Borrowing: \$632,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Wodarz, Caleb

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

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

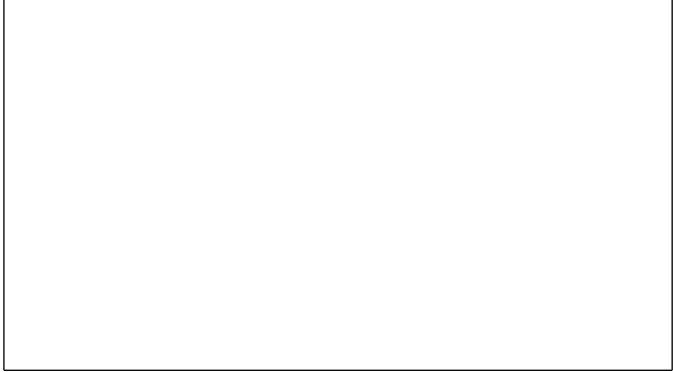
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$424,000	-	\$424,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$208,000	-	\$208,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$208,000	-	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	\$424,000	-	\$424,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$632,000	-	\$632,000
	-	-	-	-	\$632,000	-	\$632,000

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

*(No Funding in 2025)*

Total Funding
<b>\$1,275,000</b>
New Borrowing: \$1,275,000



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

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

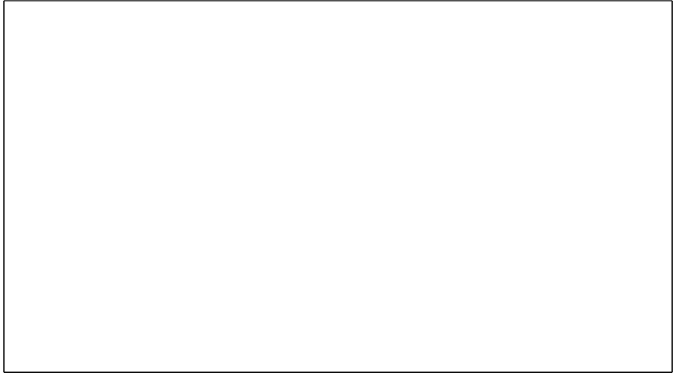
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$638,000	-	\$638,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$637,000	-	\$637,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$637,000	-	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	\$638,000	-	\$638,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,275,000	-	\$1,275,000
	-	-	-	-	\$1,275,000	-	\$1,275,000



**230** 7th St S - Cook St to Wollan Pl

*(No Funding in 2025)*

Total Funding
<b>\$469,000</b>
New Borrowing: <b>\$469,000</b>



Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.  
 Street ID: S-00568  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .077  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

What is the request's desired outcome?  
 Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

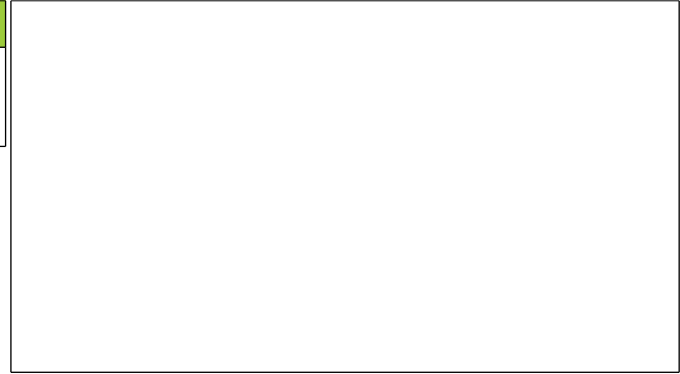
**Request Budget**

	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$253,000	-	\$253,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$216,000	-	\$216,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$216,000	-	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	\$253,000	-	\$253,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$469,000	-	\$469,000
	-	-	-	-	\$469,000	-	\$469,000

**232** 20th Street South - Mormon Coulee Rd. to Dead End South

*(No Funding in 2025)*

Total Funding
<b>\$418,000</b>
New Borrowing: \$418,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00344  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .119

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

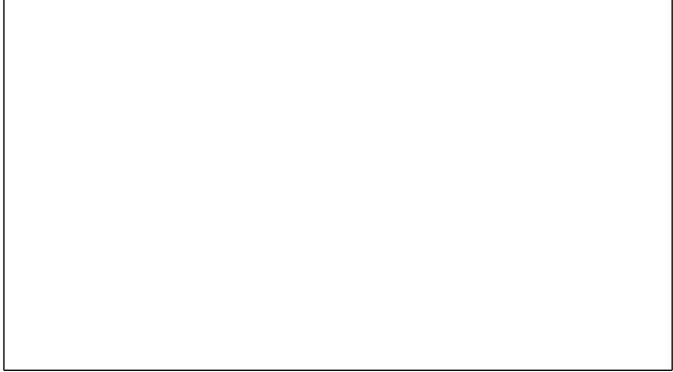
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

Total Funding
<b>\$676,000</b>
New Borrowing: \$676,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00889, S-00888  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .121  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

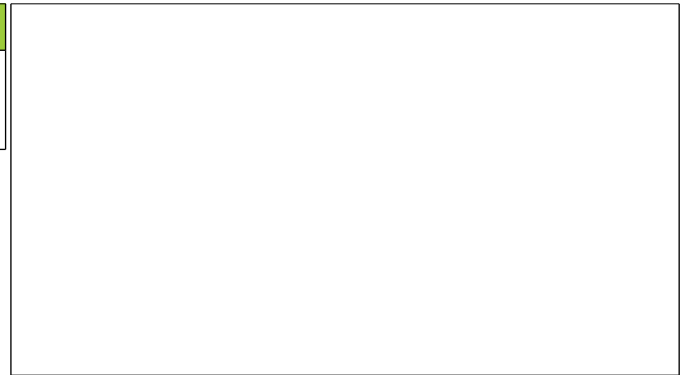
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

Total Funding
<b>\$1,800,000</b>
New Borrowing: \$1,800,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02063  
 Pavement Rating: 6 Curb & Gutter Rating: Good  
 Distance (Miles): .2  
 Companion: Storm Project  
 Easements possible, coordination with Gundersen Health System

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

**Justification:**

What is the request's desired outcome?  
 Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

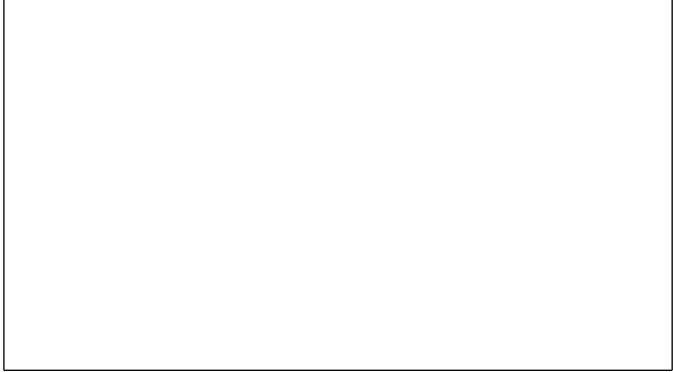
Does this request use donated funds?  
 No

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

**424** Sunset Drive - Green Bay St. to State Rd.

*(No Funding in 2025)*

Total Funding
<b>\$861,000</b>
New Borrowing: <b>\$861,000</b>



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

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2028  
**Department Point of Contact:** Schmutzer, Troy

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

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

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00554  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .074

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Rasmussen, Ryan

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

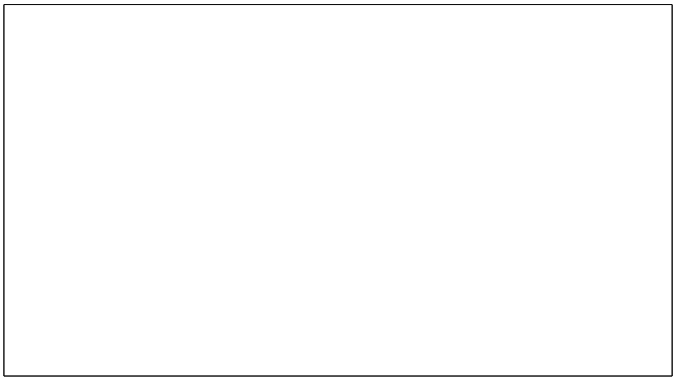
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$5,000	-	-	-	-	\$5,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$449,000	\$5,000	-	-	-	-	\$454,000
	-	\$5,000	-	-	-	-	\$5,000

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

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

Partial Curb and Gutter (City side/west side only). Contract Pave.  
 Street ID: S-00377  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .068  
 Shelby side has no curb. Sidewalk infill on La Crosse side.  
 Replacement of storm and sanitary utility infrastructure (additional utility funds requested in 2024 for 2025).



Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street, infill sidewalk, replacement of storm and sanitary utility facilities.

How will this outcome be measured?  
 PASAR rating, new infrastructure.

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

Explain why project will take more than one year to complete?  
 Utilities work added to project, construction in 2025.

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

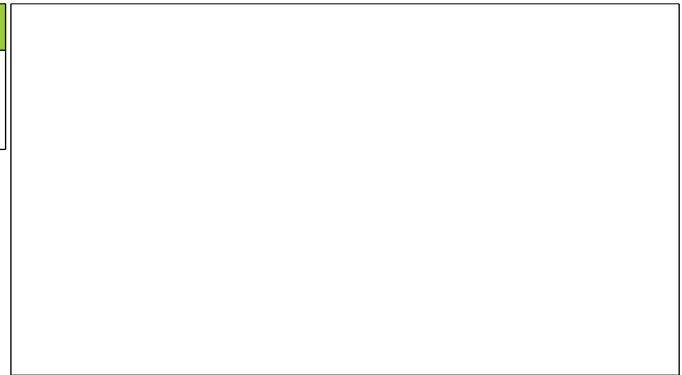
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$5,000	-	-	-	-	\$5,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$5,000	-	-	-	-	\$5,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$293,000	\$20,000	-	-	-	-	\$313,000
	-	\$20,000	-	-	-	-	\$20,000

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

*(No Funding in 2025)*

Total Funding
<b>\$1,280,000</b>
New Borrowing: \$1,280,000



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

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

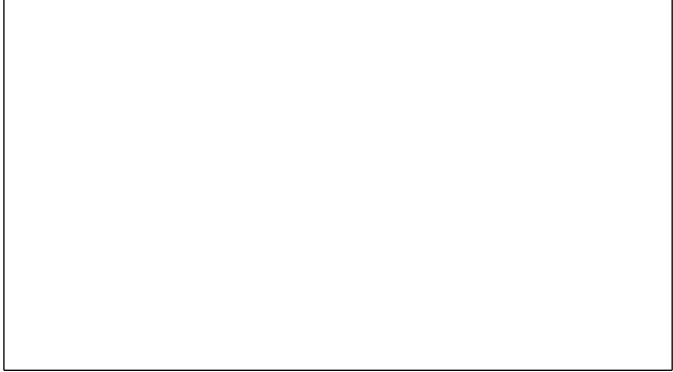
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$945,000	\$945,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$220,000	\$220,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$115,000	\$115,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$220,000	\$220,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$115,000	\$115,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$945,000	\$945,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,280,000	\$1,280,000
	-	-	-	-	-	\$1,280,000	\$1,280,000



**433** Hagar Street - Liberty St. to Avon St.

*(No Funding in 2025)*

Total Funding
<b>\$336,000</b>
New Borrowing: \$115,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01265  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .075

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

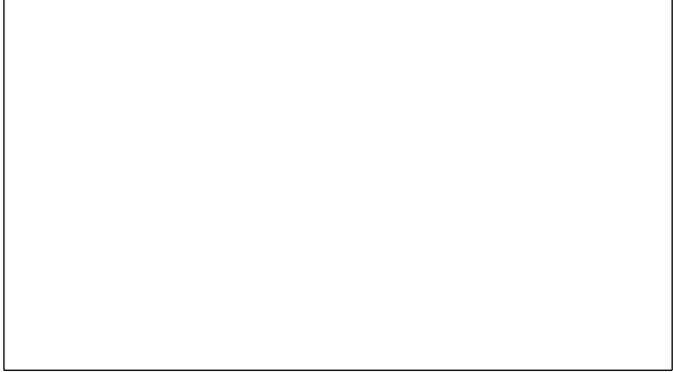
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$95,000	-	-	-	\$95,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	\$20,000	-	-	-	\$20,000
<b>Other</b> - TIF Increment - 16	-	-	\$221,000	-	-	-	\$221,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$95,000	-	-	-	\$95,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$20,000	-	-	-	\$20,000
Streets - Total Street Reconstruction	-	-	\$221,000	-	-	-	\$221,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$95,000	-	-	-	\$95,000
	-	-	\$241,000	-	-	-	\$241,000
	-	-	<b>\$336,000</b>	-	-	-	<b>\$336,000</b>

**435** 15th Street - Cass St. to Ferry St.

*(No Funding in 2025)*

Total Funding
<b>\$1,799,000</b>
New Borrowing: \$1,799,000



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

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

**Justification:**

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

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

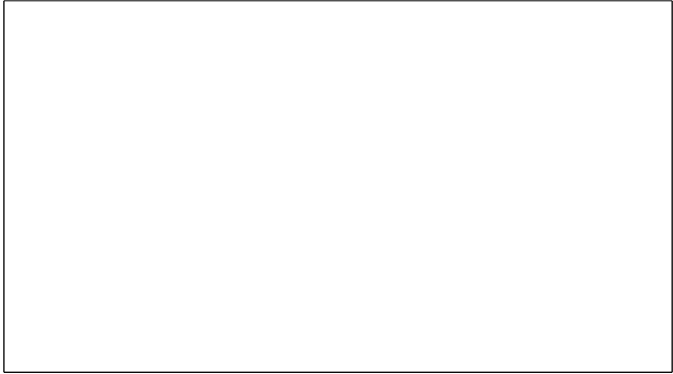
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$1,320,000	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$167,000	-	-	\$167,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$312,000	-	-	\$312,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$167,000	-	-	\$167,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$312,000	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	-	\$1,320,000	-	-	\$1,320,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$167,000	\$1,799,000	-	-	\$1,966,000
	-	-	-	\$1,799,000	-	-	\$1,799,000

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

*(No Funding in 2025)*

Total Funding
<b>\$2,239,000</b>
New Borrowing: \$945,000



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

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

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

Poor/Poor/Poor/Good

Distance (Miles): .333

Companion: Storm Project

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

Ferry Street traffic calming request from Neighborhood Group and CM Mindel

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

**Request Type:** Project

**Current Status:** Not Started

**Timeline:** 2025

**Department Point of Contact:** Wodarz, Caleb

**Justification:**

What is the request's desired outcome?

Reconstruct street and add storm sewer capacity.

How will this outcome be measured?

PASAR rating.

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

Engineering Dept. estimate.

**Approval & Oversight:**

Has request been approved by an oversight board?

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

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

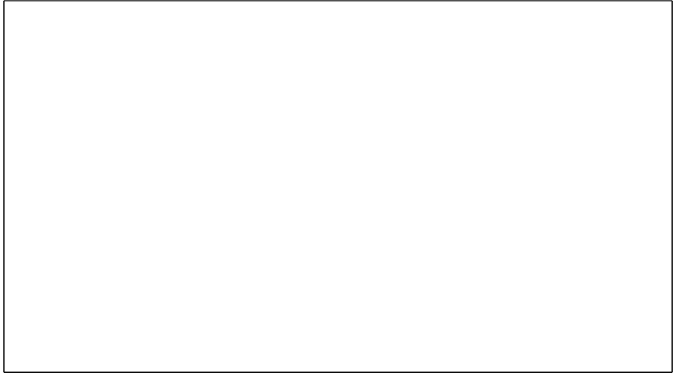
**Request Budget**

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

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

*(No Funding in 2025)*

Total Funding
<b>\$1,729,000</b>
New Borrowing: \$1,729,000



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

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

**Justification:**

What is the request's desired outcome?  
 Reconstruct street and water main repair.

How will this outcome be measured?  
 PASAR rating.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$596,000	\$596,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$235,000	\$235,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$50,000	\$50,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$848,000	\$848,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$235,000	\$235,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$50,000	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$596,000	\$596,000
Water - Watermains	-	-	-	-	-	\$848,000	\$848,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,729,000	\$1,729,000
	-	-	-	-	-	\$1,729,000	\$1,729,000

**594** 6th Street South - State Street to Cass Street

2025 Funding	Total Funding
<b>\$4,331,500</b>	<b>\$4,506,500</b> New Borrowing: \$175,000

For complete green streets design and soft costs on 6th Street from State to Cass, including soil cells and tree planting with consideration from the Climate Action Plan.  
 Design 2023-2024. Construction 2025.  
 Curb and Gutter. Contract Pave - Concrete Street. Streetscape. Boulevard restoration for additional trees.  
 Street ID: S-00529, S-00530, S-00531 (3 Blocks).  
 Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good  
 Distance (Miles): .273  
 Add streetscape bricks and decorative lighting from King to Cass.  
 Council Member Kahlow Request. Include Sanitary and Sewer work.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2023 to 2025  
**Department Point of Contact:** Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct street. Streetscape one block. Add boulevard green space for additional trees.

How will this outcome be measured?  
 PASAR rating. New infrastructure.

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

Explain why project will take more than one year to complete?  
 Design 2023. Construction w/ DOT let in 2025.

Has request been approved by an oversight board?  
 Yes by Common Council on 8/10/2023 (see Legistar 23-0063)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 Yes, and it has received all required approvals.  
 Approvals Received: WisDOT State/Municipal Financial Agreement w/ Common Council

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

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$175,000	-	-	-	-	-	\$175,000
Grants - State	-	\$2,216,000	-	-	-	-	\$2,216,000
Operating - Sanitary Sewer Utility Funds	-	\$175,000	-	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	\$125,000	-	-	-	-	\$125,000
Operating - Water Utility Funds	-	\$115,500	-	-	-	-	\$115,500
Other - TIF Increment - 11	-	\$1,700,000	-	-	-	-	\$1,700,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$175,000	-	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$175,000	\$3,916,000	-	-	-	-	\$4,091,000
Water - Watermains	-	\$115,500	-	-	-	-	\$115,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
Planning/Design	\$175,000	\$4,206,500	-	-	-	-	\$4,206,500
	\$175,000	\$4,331,500	-	-	-	-	\$4,506,500

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

2025 Funding	Total Funding
<b>\$2,686,000</b> New Borrowing: \$1,875,000	<b>\$2,846,000</b> New Borrowing: \$2,035,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01243 (1 Long Block).  
 Pavement Rating: 4 Curb & Gutter rating: Fair  
 Distance (Miles): .117  
 Stormwater/flash flooding relief to area w/ pipe upsizing  
 Future Bike Lanes  
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2023 to 2025  
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct street, upsizing of storm sewer.

How will this outcome be measured?  
 PASAR rating.

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

Explain why project will take more than one year to complete?  
 Consultant design, State oversight

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

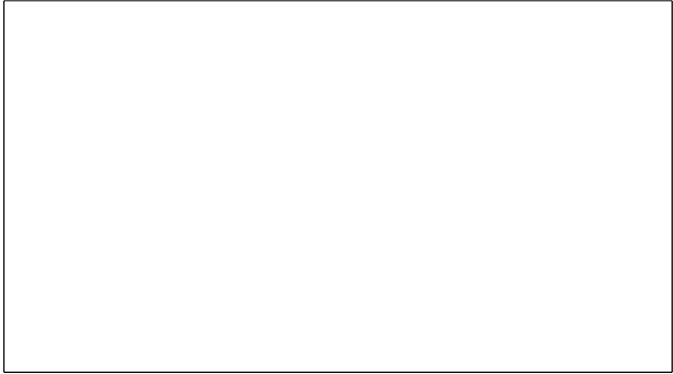
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$160,000	\$875,000	-	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$625,000	-	-	-	-	\$625,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$360,000	-	-	-	-	\$360,000
Grants - State	-	\$811,000	-	-	-	-	\$811,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$625,000	-	-	-	-	\$625,000
Streets - Total Street Reconstruction	\$160,000	\$1,686,000	-	-	-	-	\$1,846,000
Water - Watermains	-	\$360,000	-	-	-	-	\$360,000
<b>SPENDING PLAN:</b>							
Planning/Design	\$160,000	\$2,686,000	-	-	-	-	\$2,846,000
	<b>\$160,000</b>	<b>\$2,686,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,846,000</b>

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

*(No Funding in 2025)*

Total Funding
<b>\$1,857,000</b>
New Borrowing: \$1,857,000



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

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2026  
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct street, increase storm sewer.

How will this outcome be measured?  
 PASAR rating.

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

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

**Total Funding**  
**\$2,622,000**  
 New Borrowing: \$2,622,000



Contract Pave. Increase Storm Capacity

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

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

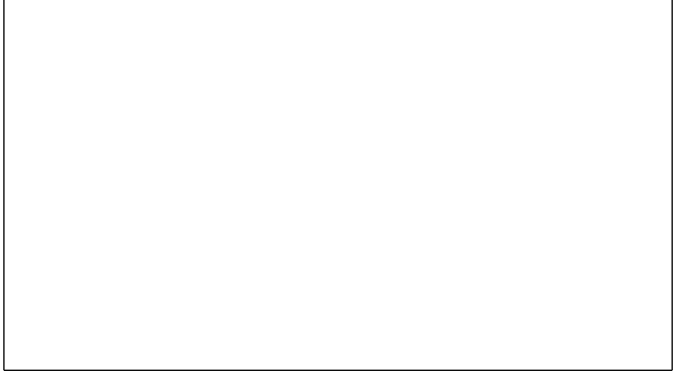
<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$2,137,000	-	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$330,000	-	-	\$330,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$155,000	-	-	\$155,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$155,000	-	-	\$155,000
Streets - Total Street Reconstruction	-	-	-	\$2,137,000	-	-	\$2,137,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$2,622,000	-	-	\$2,622,000
	-	-	-	\$2,622,000	-	-	\$2,622,000



**670** 10th Street North - Pine Street to Main Street

*(No Funding in 2025)*

**Total Funding**  
**\$1,565,000**  
 New Borrowing: \$1,565,000



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

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

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

What is the request's desired outcome?  
 Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?  
 PASAR rating. Less flooding.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

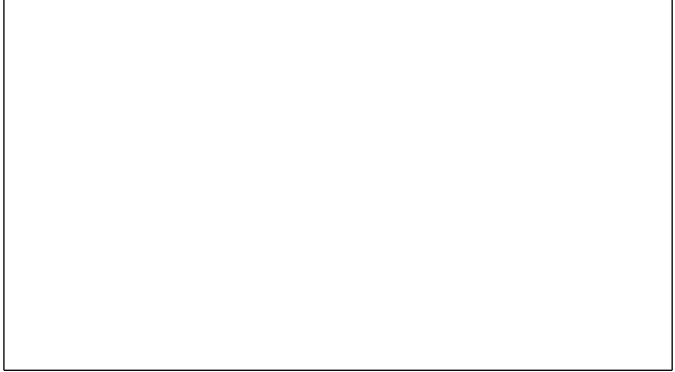
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$720,000	\$720,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$410,000	\$410,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$435,000	\$435,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$410,000	\$410,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$435,000	\$435,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$720,000	\$720,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,565,000	\$1,565,000
	-	-	-	-	-	\$1,565,000	\$1,565,000

**673** Hood Street - Joseph Houska Drive to Niedbalski Bridge

*(No Funding in 2025)*

Total Funding
<b>\$536,000</b>
New Borrowing: <b>\$536,000</b>



Contract Pave.  
 Street ID: S-01322  
 Pavement Rating: 3 Curb and Gutter Rating: No Curb  
 Distance (Miles): .202  
 Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Schmutzer, Troy

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

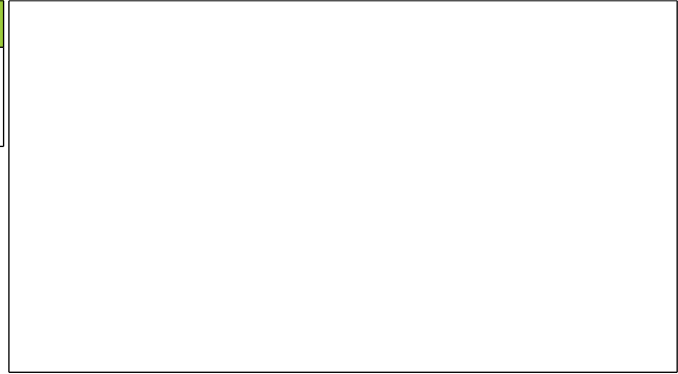
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$536,000	<b>\$536,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$536,000	<b>\$536,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$536,000	<b>\$536,000</b>
	-	-	-	-	-	<b>\$536,000</b>	<b>\$536,000</b>

**680** 8th Street South - Johnson Street to Denton Street

*(No Funding in 2025)*

**Total Funding**  
**\$1,523,410**  
 New Borrowing: \$1,500,000



Street Reconstruction  
 Sanitary Sewer Main replacements

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2028 to 2029  
**Department Point of Contact:** Gallager, Matthew

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?  
 PASAR rating. Flowing sewer.

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

Explain why project will take more than one year to complete?  
 To be phased in different years, based upon inspection results from televised sewer.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

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

**761 Annual Traffic Signal Replacement Program**

2025 Funding	Total Funding
<b>\$1,000,000</b> New Borrowing: \$1,000,000	<b>\$6,600,000</b> New Borrowing: \$6,600,000



30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Design  
 Timeline: 2023 to 2029  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?  
 Removal and replacement of old equipment, purchase and installation of new.

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

Explain why project will take more than one year to complete?  
 Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

**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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,600,000
	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,600,000</b>

**763 Annual Capital Pavement Maintenance Program**

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

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

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Program  
**Current Status:** In Progress  
**Timeline:** 2023 to 2029  
**Department Point of Contact:** Schmutzer, Troy

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?  
 Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?  
 Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?  
 Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

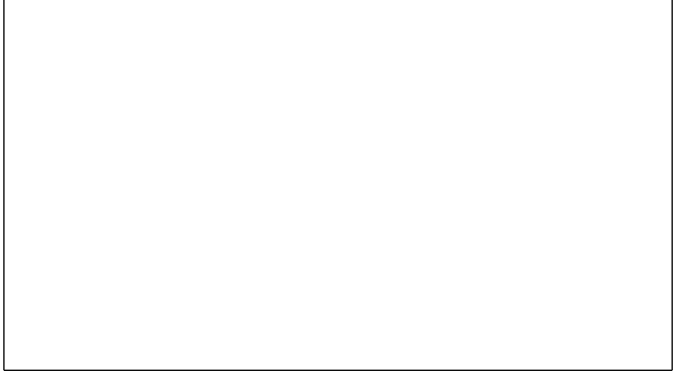
Does this request use donated funds?  
 No

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

**781** Losey Boulevard - La Crosse St. to Main St.

*(No Funding in 2025)*

**Total Funding**  
**\$7,015,000**  
 New Borrowing: \$7,015,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01605 thru S-01611  
 Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G  
 Distance: 1.112  
 Stormwater/flash flooding relief @ Losey & Vine

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

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$3,174,000	-	-	\$3,174,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$590,000	-	-	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$590,000	-	-	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$3,174,000	-	-	\$3,174,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$7,015,000	-	-	\$7,015,000
	-	-	-	\$7,015,000	-	-	\$7,015,000

**786** 31st Place South-Farnam St. to Green Bay St.

2025 Funding	Total Funding
<b>\$395,397</b> New Borrowing: \$395,397	<b>\$429,000</b> New Borrowing: \$429,000

Misc. Curb & Gutter. City Pave.  
 Street ID # S-00436  
 Pavment Rating: 4 Curb & Gutter Rating: Fair  
 Distance(Miles): .251

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2023 to 2025  
 Department Point of Contact: Rasmussen, Ryan

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR Rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

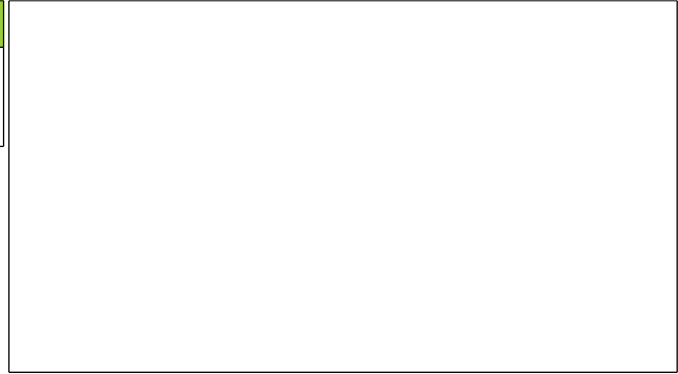
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

**Total Funding**  
**\$632,000**  
 New Borrowing: \$632,000



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

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

**Justification:**

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

How will this outcome be measured?  
 PASAR Rating.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

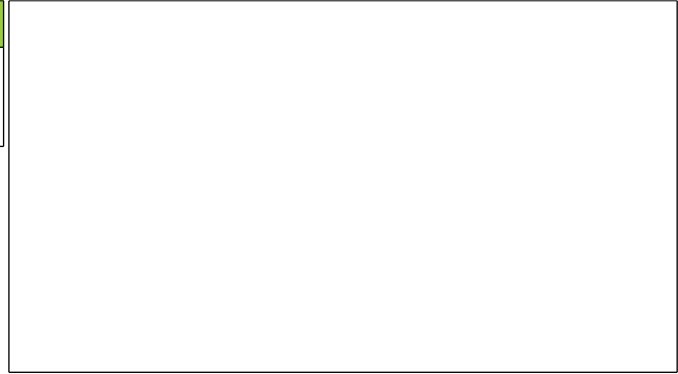
	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$582,000	-	-	-	\$582,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$50,000	-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



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

*(No Funding in 2025)*

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



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

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028  
**Department Point of Contact:** Nasonovs, Juris

**Justification:**

What is the request's desired outcome?  
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?  
Removal and replacement of aging and failing Sanitary and Storm facilities.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$386,000	-	\$386,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$198,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$278,000	-	\$278,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$198,000	-	\$198,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$278,000	-	\$278,000
Streets - Street Improvements	-	-	-	-	\$386,000	-	\$386,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$862,000	-	\$862,000
	-	-	-	-	\$862,000	-	\$862,000

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

2025 Funding	Total Funding
<b>\$180,000</b> New Borrowing: \$180,000	<b>\$372,000</b> New Borrowing: \$202,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-01306, S-01307  
 Pavement Rating: 4, Curb & Gutter Rating: Fair  
 Distance: 0.074  
 Additional funds requested in 2024 for full curb & gutter, paving materials, and utilities;  
 for Street Dept. construction in 2025.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
**Request Type:** Project  
**Current Status:** not designed.  
**Timeline:** 2024 to 2025  
**Department Point of Contact:** Rasmussen, Ryan

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street, some storm and sanitary infrastructure.

How will this outcome be measured?  
 PASAR Rating, new facilities.

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

Explain why project will take more than one year to complete?  
 Scope expanded to include storm and sanitary sewer work.

Has request been approved by an oversight board?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Outside Funding:
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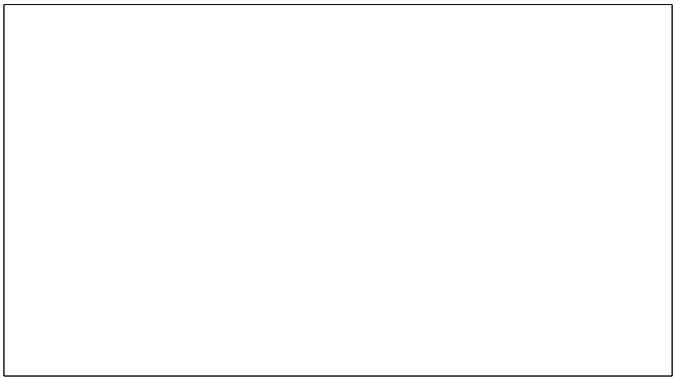
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$22,000	\$180,000	-	-	-	-	\$202,000
Operating - Sanitary Sewer Utility Funds	\$75,000	-	-	-	-	-	\$75,000
Operating - Storm Water Utility Funds	\$95,000	-	-	-	-	-	\$95,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$75,000	-	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$95,000	-	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	\$22,000	\$180,000	-	-	-	-	\$202,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$192,000	\$180,000	-	-	-	-	\$372,000
	<b>\$192,000</b>	<b>\$180,000</b>	-	-	-	-	<b>\$372,000</b>

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

2025 Funding	Total Funding
<b>\$336,000</b> New Borrowing: \$336,000	<b>\$398,000</b> New Borrowing: \$398,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-02196  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance: 0.237

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024 to 2025  
 Department Point of Contact: Rasmussen, Ryan



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR Rating.

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

Has request been approved by an oversight board?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$62,000	\$336,000	-	-	-	-	\$398,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	\$62,000	\$336,000	-	-	-	-	\$398,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$62,000	\$336,000	-	-	-	-	\$398,000
	<b>\$62,000</b>	<b>\$336,000</b>	-	-	-	-	<b>\$398,000</b>

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

2025 Funding	Total Funding
<b>\$291,000</b> New Borrowing: \$291,000	<b>\$688,000</b> New Borrowing: \$688,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-02261, S-02262  
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good  
 Distance: 0.161

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024 to 2025  
 Department Point of Contact: Rasmussen, Ryan

**Justification:**

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

How will this outcome be measured?  
 PASAR Rating.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$72,000	\$291,000	-	-	-	-	\$363,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	\$215,000	-	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	\$110,000	-	-	-	-	-	\$110,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$215,000	-	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$110,000	-	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	\$72,000	\$291,000	-	-	-	-	\$363,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$397,000	\$291,000	-	-	-	-	\$688,000
	<b>\$397,000</b>	<b>\$291,000</b>	-	-	-	-	<b>\$688,000</b>

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

<b>2025 Funding</b>	<b>Total Funding</b>	
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$900,000</b> New Borrowing: \$900,000	
<p>Incidental replacement of curb, gutter, &amp; pavement necessary for completion of street or utility projects.</p> <p><b>Requesting Department(s):</b> Streets  <b>Request Type:</b> Program  <b>Current Status:</b> In Progress  <b>Timeline:</b> 2024 to 2029  <b>Department Point of Contact:</b> Rasmussen, Ryan</p>		

**Justification:**

What is the request's desired outcome?  
 Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?  
 Project completion.

What is the methodology used to determine the budget for this project?  
 Cost of similar, previously completed projects.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

**915** Annual CIP Street Department Paving

2025 Funding	Total Funding
<p><b>\$350,000</b> New Borrowing: \$350,000</p>	<p><b>\$2,100,000</b> New Borrowing: \$2,100,000</p>

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets  
 Request Type: Program  
 Current Status: In Progress  
 Timeline: 2024 to 2030  
 Department Point of Contact: Rasmussen, Ryan

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

What is the request's desired outcome?  
 Miscellaneous paving done by Street Department.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

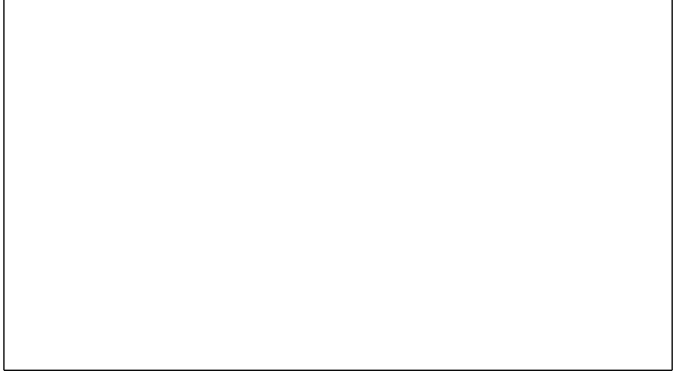
Does this request use donated funds?  
 No

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

**931** Milson Ct Traffic Calming

*(No Funding in 2025)*

Total Funding
<b>\$65,000</b>
New Borrowing: \$65,000



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

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Calming of traffic.

How will this outcome be measured?  
 Construction of speed tables and reduced observed speeds.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

**Total Funding**  
**\$179,000**  
 New Borrowing: \$179,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00433  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .04

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

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR Rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

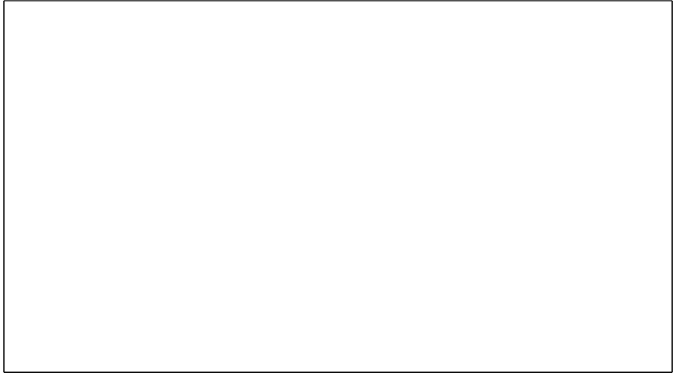
<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$119,000	\$119,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$60,000	\$60,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$60,000	\$60,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$119,000	\$119,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$179,000	\$179,000
	-	-	-	-	-	\$179,000	\$179,000



**949** Park Street N - 13th St S to 15th St S

*(No Funding in 2025)*

Total Funding
<b>\$495,500</b>
New Borrowing: \$495,500



Install utilities mains to bring properties into compliance.

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

**Justification:**

What is the request's desired outcome?  
 To correct non-compliant properties.

How will this outcome be measured?  
 Installation of utilities.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

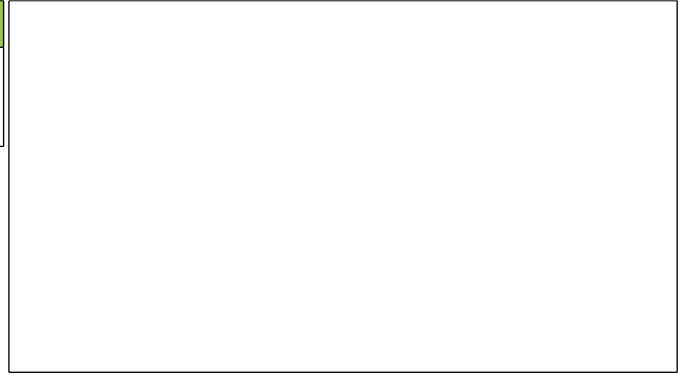
Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

Total Funding
<b>\$2,140,000</b>
New Borrowing: \$2,140,000



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

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

Justification:	Approval & Oversight:
----------------	-----------------------

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

Has request been approved by an oversight board?  
 No

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

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

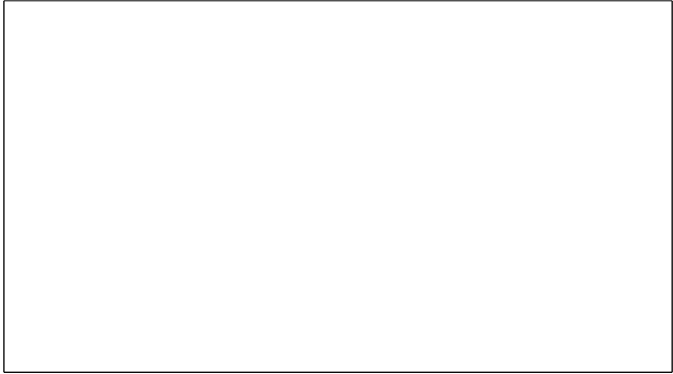
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,220,000	\$1,220,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$320,000	\$320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$250,000	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$350,000	\$350,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$320,000	\$320,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$250,000	\$250,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,220,000	\$1,220,000
Water - Watermains	-	-	-	-	-	\$350,000	\$350,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$2,140,000	\$2,140,000
	-	-	-	-	-	\$2,140,000	\$2,140,000

**982** Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion

*(No Funding in 2025)*

Total Funding
<b>\$1,065,000</b>
New Borrowing: <b>\$500,000</b>



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

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

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Reconstructed roadway, with fewer vehicle lanes, wider boulevards for trees, and wider sidewalks. Slower traffic, due to reduced number of lanes, and safer conditions due to a center turn lane (to handle left turns, outside of the thru lanes).

Has request been approved by an oversight board?  
 Yes by Common Council

Is this request part of an approved master plan?  
 Yes it is part of Citywide Bicycle & Pedestrian Master Plan

How will this outcome be measured?  
 Reconstructed roadway, newly planted trees (after the project is complete).

Does this request require regulatory/other outside approval?  
 No

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

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

Does this request require the city to contribute funds?  
 No

Explain why project will take more than one year to complete?  
 Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

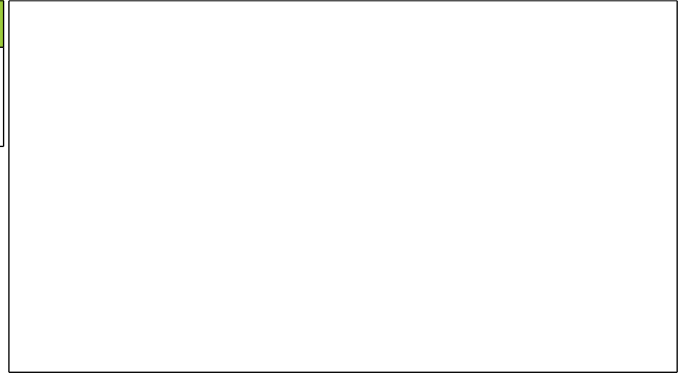
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$5,000	-	-	\$5,000
Operating - Storm Water Utility Funds	-	-	-	\$90,000	-	-	\$90,000
Operating - Water Utility Funds	-	-	-	\$470,000	-	-	\$470,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Other	-	-	-	\$5,000	-	-	\$5,000
Storm Sewer/Stormwater - Other	-	-	-	\$90,000	-	-	\$90,000
Streets - DOT Projects	-	-	-	\$500,000	-	-	\$500,000
Water - Other	-	-	-	\$470,000	-	-	\$470,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$1,065,000	-	-	\$1,065,000
	-	-	-	\$1,065,000	-	-	\$1,065,000

**983** Losey Boulevard Traffic Signals at Main Street

*(No Funding in 2025)*

Total Funding
<b>\$510,000</b>
New Borrowing: <b>\$325,000</b>



Losey Boulevard traffic signals at Main Street. HSIP project with DOT.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2027  
 Department Point of Contact: Sward, Stephanie

**Justification:**

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

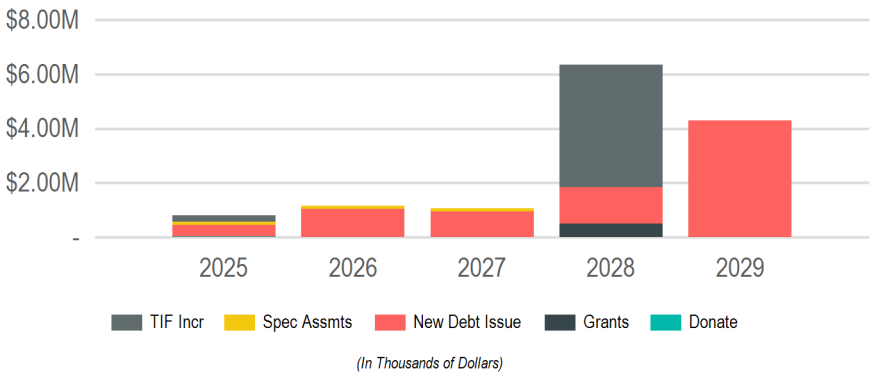
Does this request use donated funds?  
 No

**Request Budget**

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

# Streetscaping & Lighting

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



## Requests

Request	2025	2026	2027	2028	2029	Total
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
946: King Street Greenway Extension	\$100,000	-	-	\$1,000,000	-	\$1,100,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$4,305,000	\$8,090,000
New Debt Issue	\$440,000	\$1,045,000	\$955,000	\$1,345,000	\$4,305,000	\$8,090,000
<b>Donations &amp; Outside Funding</b>	\$20,000	-	-	-	-	\$20,000
Donations	\$20,000	-	-	-	-	\$20,000
<b>Grants &amp; Other Intergovernmental</b>	-	-	-	\$500,000	-	\$500,000
State	-	-	-	\$500,000	-	\$500,000
<b>Taxation</b>	\$345,000	\$120,000	\$120,000	\$4,500,000	-	\$5,085,000
Special Assessments	\$120,000	\$120,000	\$120,000	-	-	\$360,000
TIF Increment	\$225,000	-	-	\$4,500,000	-	\$4,725,000
	<b>\$805,000</b>	<b>\$1,165,000</b>	<b>\$1,075,000</b>	<b>\$6,345,000</b>	<b>\$4,305,000</b>	<b>\$13,695,000</b>

**626 LED Street Light Upgrades**

<b>2025 Funding</b>	<b>Total Funding</b>	
<b>\$20,000</b> New Borrowing: \$20,000	<b>\$140,000</b> New Borrowing: \$140,000	
<p>Annual upgrade of street lights and meter services to LED lighting.</p> <p><b>Requesting Department(s):</b> Engineering  <b>Request Type:</b> Project  <b>Current Status:</b> Not started  <b>Timeline:</b> 2021 to 2027  <b>Department Point of Contact:</b> Hassemer, Jamie</p>		

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?  
 Reduction of energy costs.

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

Explain why project will take more than one year to complete?  
 Portion of large inventory updated annually.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

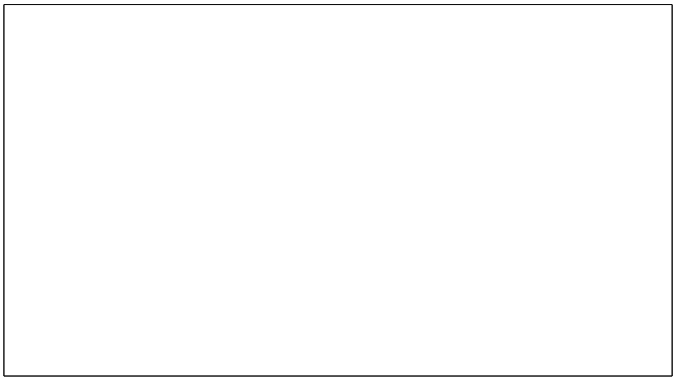
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$80,000	\$20,000	\$20,000	\$20,000	-	-	\$140,000
	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	-	<b>\$140,000</b>

**647 Sidewalk Snow Removal - City Wide**

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



An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

**Requesting Department(s):** Engineering  
**Request Type:** Program  
**Current Status:** Ongoing  
**Timeline:** 01/21 to 12/27  
**Department Point of Contact:** Haldeman, Cullen

**Justification:**

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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - Special Assessments	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	\$440,000	\$120,000	\$120,000	\$120,000	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$320,000	\$120,000	\$120,000	\$120,000	-	-	\$680,000
	<b>\$440,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	-	-	<b>\$800,000</b>

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

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

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Ongoing  
 Timeline: 01/21 to 12/29  
 Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

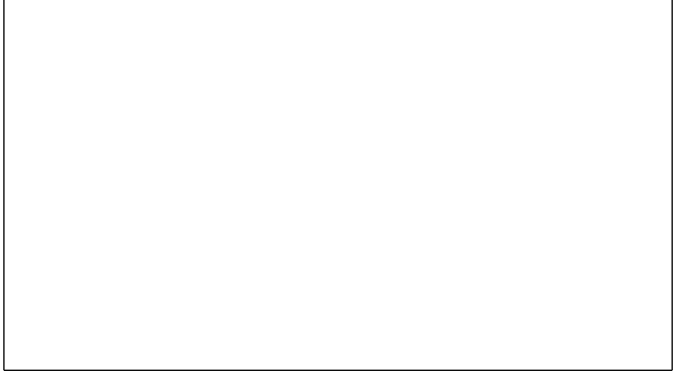
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$900,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Streetscaping	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000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



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

*(No Funding in 2025)*

Total Funding
<b>\$475,000</b> New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not yet designed.  
 Timeline: 01/27 to 11/27  
 Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
 Installation of new lights and increased levels of light.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$475,000	<b>\$475,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$475,000	<b>\$475,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$475,000	<b>\$475,000</b>
	-	-	-	-	-	<b>\$475,000</b>	<b>\$475,000</b>

**762 Annual Sidewalk Infill Program**

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



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering  
 Request Type: Program  
 Current Status: Design  
 Timeline: 2023 to 2030  
 Department Point of Contact: Haldeman, Cullen

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Installation of 8 to 10 new block faces of public concrete sidewalk per year.

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

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

Is this request part of an approved master plan?  
 Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

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

Does this request require regulatory/other outside approval?  
 No

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.

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

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	<b>\$830,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	\$215,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	<b>\$830,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$200,000	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	<b>\$815,000</b>
	<b>\$215,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$135,000</b>	<b>\$830,000</b>

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

*(No Funding in 2025)*

Total Funding
<b>\$275,000</b>
New Borrowing: \$275,000



Addition of roadway lighting to Airport Road. Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2029  
 Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?  
 Additinal lights installed.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

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

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	<b>\$275,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	<b>\$275,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$275,000	<b>\$275,000</b>
	-	-	-	-	-	<b>\$275,000</b>	<b>\$275,000</b>

**827** Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

*(No Funding in 2025)*

Total Funding
<b>\$1,300,000</b>
New Borrowing: \$1,300,000



Installation of pedestrian scale lighting on Green Bay Street.  
 Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.  
 To be staged in multiple years, during or after roadway projects.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2026 to 2027  
**Department Point of Contact:** Hassemer, Jamie

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

What is the request's desired outcome?  
 Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?  
 New lights, increased lighting levels.

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

Explain why project will take more than one year to complete?  
 To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**831** Pedestrian Lighting - Main St, 7th St to West Avenue

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$500,000</b>
New Borrowing: \$500,000



Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2028 to 2029  
 Department Point of Contact: Hassemer, Jamie

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?  
 New lights.

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

Explain why project will take more than one year to complete?  
 Due to length of project, lighting will be phased in over two years.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

<b>Outside Funding:</b>
-------------------------

Does this request require the city to contribute funds?  
 No

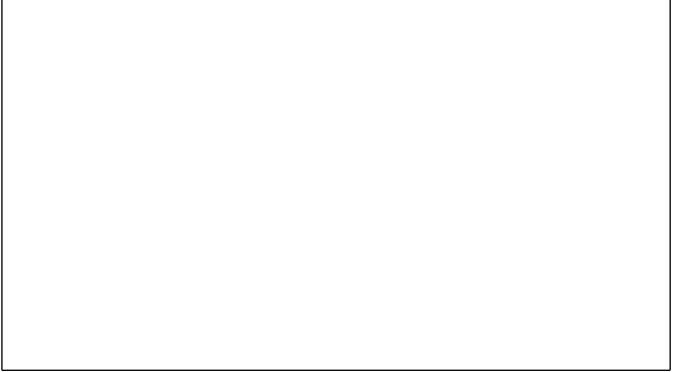
Does this request use donated funds?  
 No

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

**832** Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

*(No Funding in 2025)*

**Total Funding**  
**\$400,000**  
 New Borrowing: \$400,000



New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2028 to 2029  
 Department Point of Contact: Hassemer, Jamie

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

What is the request's desired outcome?  
 Increased lighting for safety, security, and pedestrian and bicycle traffic.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Installed lights.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Due to extensive length and multiple blocks, lighting to be staged over multiple years.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**846** Pedestrian Lighting - Clinton St from Avon St to George St

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$500,000</b>
New Borrowing: <b>\$500,000</b>



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:** 2028  
**Department Point of Contact:** Gallager, Matthew

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
 Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?  
 Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?  
 Previous Engineering projects and recent bids.

Has request been approved by an oversight board?  
 Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?  
 Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?  
 No

<b>Outside Funding:</b>
-------------------------

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

2025 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$660,000</b> New Borrowing: \$660,000



Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Program  
**Current Status:** In progress  
**Timeline:** 2024 to 2029  
**Department Point of Contact:** Schmutzer, Troy

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Improvement of deteriorating street lighting and streetscaping materials.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Previous Engineering department projects.

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Sections of lighting will be done as funding allows based on need and age of existing assets.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$660,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$660,000</b>



**907 Pearl Street reconstruction**

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

Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development  
 Request Type: Project  
 Current Status: Planning and design  
 Timeline: 01/01/2024 to 2028  
 Department Point of Contact: Trane, Andrea

**Justification: Approval & Oversight:**

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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

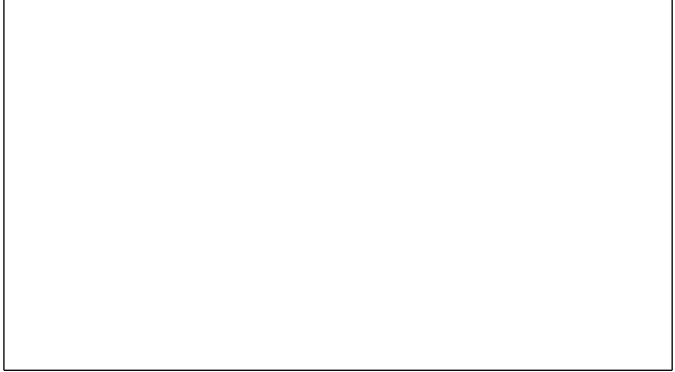
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	\$75,000	\$125,000	-	-	-	-	\$200,000
Other - TIF Increment - 17	-	-	-	-	\$4,000,000	-	\$4,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	\$75,000	-	-	-	-	-	\$75,000
Streets - Total Street Reconstruction	-	\$125,000	-	-	\$4,000,000	-	\$4,125,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$4,000,000	-	\$4,000,000
Planning/Design	\$75,000	\$125,000	-	-	-	-	\$200,000
	<b>\$75,000</b>	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>	<b>-</b>	<b>\$4,200,000</b>

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

*(No Funding in 2025)*

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



Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
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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.

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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$90,000	\$90,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$90,000	\$90,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$90,000	\$90,000
	-	-	-	-	-	<b>\$90,000</b>	<b>\$90,000</b>

**925** Midblock Crosswalk - 1600 block Park Ave

*(No Funding in 2025)*

**Total Funding**  
**\$30,000**  
 New Borrowing: \$30,000



Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Sward, Stephanie

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

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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$30,000	\$30,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	\$30,000	\$30,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$30,000	\$30,000
	-	-	-	-	-	\$30,000	\$30,000

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

*(No Funding in 2025)*

Total Funding
<b>\$45,000</b>
New Borrowing: \$45,000



Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island. Request by Neighborhood group & CM Sleznikow.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?  
 Installation of median islands, beacons, signing, and marking.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**934** Ranger Drive - midblock RRFB at Wood & Sill

*(No Funding in 2025)*

Total Funding
<b>\$120,000</b>
New Borrowing: <b>\$120,000</b>



Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.  
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not Started  
Timeline: 2029  
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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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.

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

Does this request use donated funds?  
No

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

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

2025 Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$30,000	<b>\$50,000</b> New Borrowing: \$30,000

Installation of a Rectangular Rapid Flahing Beacon (RRFB) and Pedistrian islands for safety concerns. Located at southwest side of 7th Street S & Tyler Street. Gundersen Founders & East Building. Request by Gundersen & CM Schwarz & CM Woodard.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Increased safety and awareness of pedestrians crossing 7th.

How will this outcome be measured?  
 Installation of median island, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?  
 Egnieering Department Estimates.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

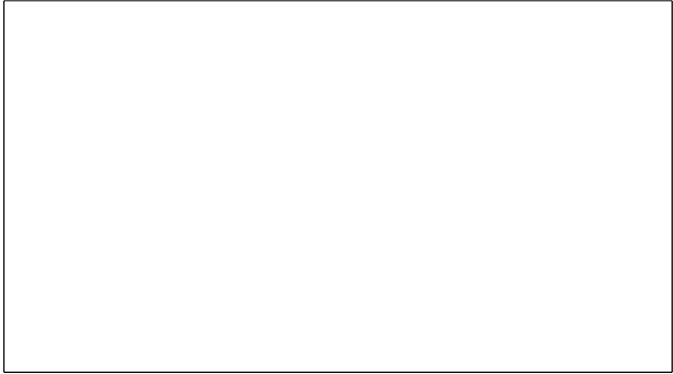
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$30,000	-	-	-	-	\$30,000
Outside - Donations	-	\$20,000	-	-	-	-	\$20,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

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

*(No Funding in 2025)*

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



Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.  
Request by Neighborhood group and CM Mindel and Woodard.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$950,000	<b>\$950,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$950,000	<b>\$950,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$950,000	<b>\$950,000</b>
	-	-	-	-	-	<b>\$950,000</b>	<b>\$950,000</b>

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

*(No Funding in 2025)*

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



Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.  
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not Started  
Timeline: 2029  
Department Point of Contact: Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

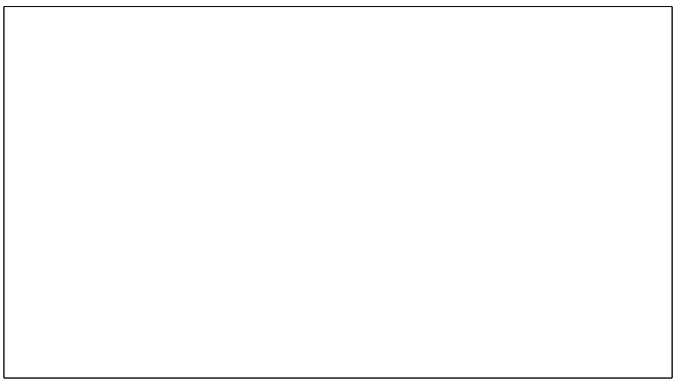
Does this request use donated funds?  
No

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



**946 King Street Greenway Extension**

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



The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amenities including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Construction Plans Complete.  
**Timeline:** 2025 to 2026  
**Department Point of Contact:** Dinkel, Jenna

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

What is the request's desired outcome?  
 The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?  
 Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?  
 Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?  
 Project design and construction need to be completed in different years and receive approval from the Wisconsin Department of Transportation.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

2025 Funding	Total Funding
<b>\$75,000</b> New Borrowing: \$75,000	<b>\$75,000</b> New Borrowing: \$75,000



Sidewalk infill from HWY 14/61/35 Roundabout to Fireclay Ct on the South side of HWY 14/61. This completes the sidewalk from 33rd Street to southeastern edge of City Limits.  
 The project requires a cost share agreement with the Town of Shelby. Wisconsin DOT will need to provide a maintenance agreement as well with the City and town of Shelby.  
 Project requested from CM Neumann and Neighborhood group.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2030  
 Department Point of Contact: Haldeman, Cullen

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Additional sidewalk to complete pedestrian access.

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

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Wisconsin DOT, Town of Shelby

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

**959 Sidewalk Infill Bliss Rd from RR to Oak Trail**

*(No Funding in 2025)*

Total Funding
<b>\$244,000</b>
New Borrowing: <b>\$244,000</b>



Install new sidewalk along Bliss Rd from RR to Oak Trail entrance. May include fill and retaining wall. Request from Neighborhood group and CM Sleznikow.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

*(No Funding in 2025)*

Total Funding
<b>\$444,000</b>
New Borrowing: \$444,000



Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.  
Request by Neighborhood group and CM Janssen.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Hassemer, Jamie

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

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

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

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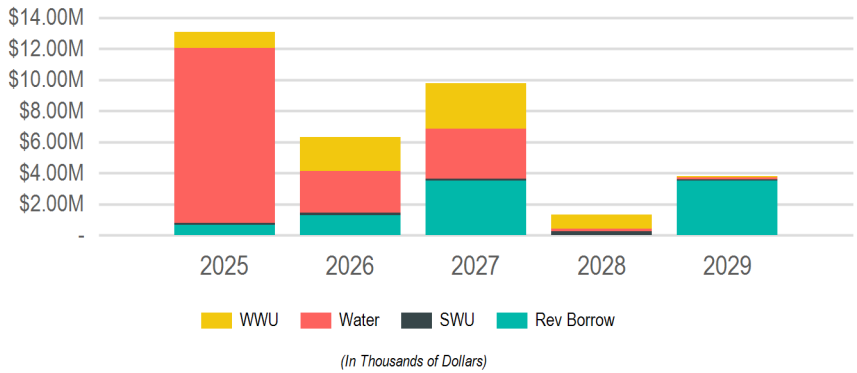
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

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

# Utilities

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



## Requests

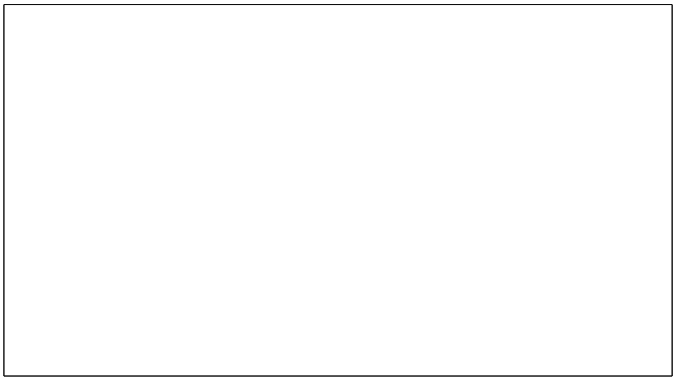
Request	2025	2026	2027	2028	2029	Total
884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
Revenue Bonds/Notes	\$650,000	\$1,282,000	\$3,500,000	-	\$3,510,000	\$8,942,000
<b>Operating Funds</b>	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
Enterprise/Utility Funds	\$12,420,000	\$5,030,000	\$6,270,000	\$1,325,000	\$300,000	\$25,345,000
	<b>\$13,070,000</b>	<b>\$6,312,000</b>	<b>\$9,770,000</b>	<b>\$1,325,000</b>	<b>\$3,810,000</b>	<b>\$34,287,000</b>

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

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



Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

**Requesting Department(s):** Engineering; Stormwater Utility  
**Request Type:** Program  
**Current Status:** Not Started  
**Timeline:** 2020 to 2030  
**Department Point of Contact:** Erickson, Tina

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

What is the request's desired outcome?  
 Funding to add "Green" stormwater component to complete streets.

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.

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

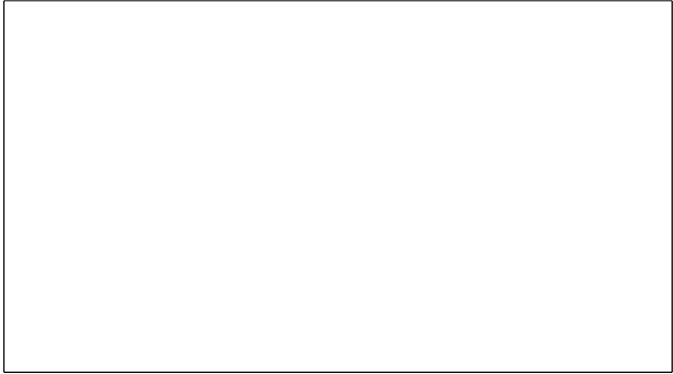
Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

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

**227** Sanitary Sewer Repair and Rehab Projects

*(No Funding in 2025)*

**Total Funding**  
**\$2,200,000**



Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Program  
**Current Status:** Not Started  
**Timeline:** 2020 to 2029  
**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?

Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?

Continued operations of sewer system without breakdowns.

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

Past experience & engineering estimates.

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

**Request Budget**

	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,200,000	-	\$500,000	-	\$500,000	-	\$2,200,000
	<b>\$1,200,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$2,200,000</b>

**492 Well House Furnace Replacements**

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

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 05/23 to 6/27  
 Department Point of Contact: Deml, Mike

**Justification:**

What is the request's desired outcome?  
 Secure efficient well houses.

How will this outcome be measured?  
 installation of new HVAC.

What is the methodology used to determine the budget for this project?  
 Cost of similar projects in past and contractor estimates.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$455,000	\$120,000	\$120,000	\$120,000	-	-	<b>\$815,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$455,000	\$120,000	\$120,000	\$120,000	-	-	<b>\$815,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$560,000	\$120,000	\$120,000	\$120,000	-	-	<b>\$920,000</b>
Planning/Design	\$15,000	-	-	-	-	-	<b>\$15,000</b>
	<b>\$455,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	-	-	<b>\$815,000</b>

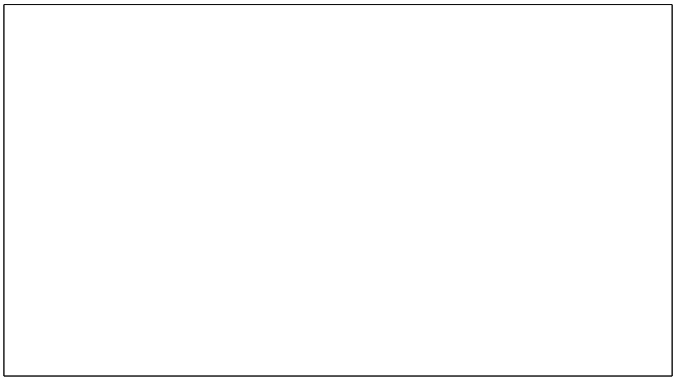


**500** Myrick Pump Station Improvements

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

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Construction in 2025 & 2026.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Design  
**Timeline:** 01/20 to 10/26  
**Department Point of Contact:** Greebon, Derek



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

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

Has request been approved by an oversight board?  
 No

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

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

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

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$5,500,000	\$5,000,000	\$2,000,000	-	-	-	\$12,500,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	<b>\$5,500,000</b>	<b>\$5,000,000</b>	<b>\$2,000,000</b>	-	-	-	<b>\$12,500,000</b>

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

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



This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

**Requesting Department(s):** Engineering; Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2021 to 2029  
**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?  
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?  
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?  
 Based off last years unbudgeted need

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

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

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Ongoing  
**Timeline:** 2021 to 2029  
**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?  
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?  
 Projects have funds

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

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

Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Timeline:** 05/23 to 10/25  
**Department Point of Contact:** Hein, Brian

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

What is the request's desired outcome?  
 To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?  
 Easily identified by decreases in total call outs and yearly maintenance costs.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

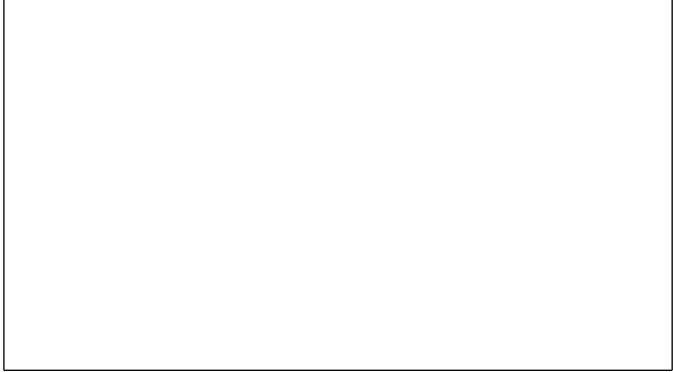
Does this request use donated funds?  
 No

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

**684** Bluff Slough Sanitary Station Controls Upgrade

*(No Funding in 2025)*

**Total Funding**  
**\$700,000**



Upgrade to the control system at the Bluff Slough sanitary lift station.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 2024 to 2026  
**Department Point of Contact:** Hein, Brian

**Justification:**

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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$700,000	-	-	-	\$700,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$700,000	-	-	-	\$700,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$700,000	-	-	-	\$700,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	-	-	\$700,000	-	-	-	\$700,000

**689** Parkview Sanitary Station Controls Upgrade

*(No Funding in 2025)*

**Total Funding**  
**\$710,000**



Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 2026  
**Department Point of Contact:** Hein, Brian

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

What is the request's desired outcome?  
 Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?  
 Replacement of system

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

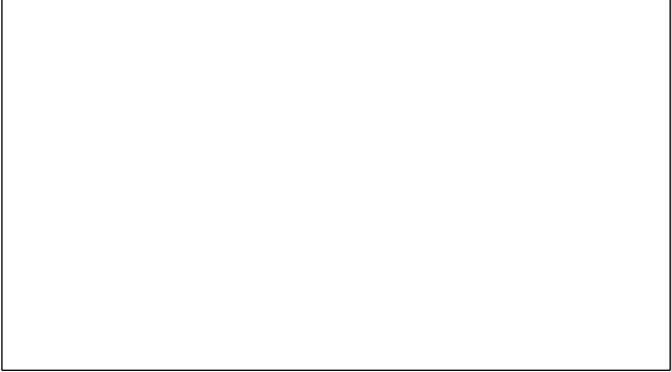
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$710,000	-	-	-	<b>\$710,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	\$710,000	-	-	-	<b>\$710,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$650,000	-	-	-	<b>\$650,000</b>
Planning/Design	-	-	\$60,000	-	-	-	<b>\$60,000</b>
	-	-	<b>\$710,000</b>	-	-	-	<b>\$710,000</b>

**690** Valleybrook Sanitary Station Rehabilitation

*(No Funding in 2025)*

**Total Funding**  
**\$400,000**



Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 2027 to 2028  
**Department Point of Contact:** Hein, Brian

**Justification:**

What is the request's desired outcome?  
 Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?  
 Continued reliable operation of the lift station

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

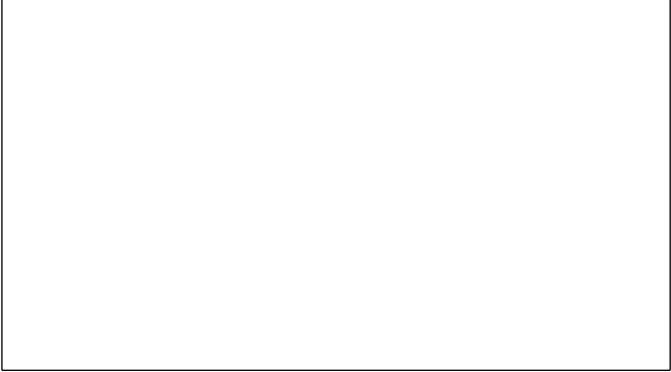
Does this request use donated funds?  
 No

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

**708** Disinfection Building Roof Replacement

*(No Funding in 2025)*

**Total Funding**  
**\$150,000**



Replace the aging roof on the disinfection building at the waste water treatment plant.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 2026  
**Department Point of Contact:** Hein, Brian

**Justification:**

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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$150,000	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$150,000	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$130,000	-	-	-	\$130,000
Planning/Design	-	-	\$20,000	-	-	-	\$20,000
	-	-	\$150,000	-	-	-	\$150,000



**808** Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2025 Funding	Total Funding
<p><b>\$500,000</b> New Borrowing: \$500,000</p>	<p><b>\$5,500,000</b> New Borrowing: \$3,000,000</p>

Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Timeline: 1/2025 to 12/2027  
 Department Point of Contact: Greeno, Jared

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Planned Replacement so is operational and we have no failures

How will this outcome be measured?  
 If UV is replaced

What is the methodology used to determine the budget for this project?  
 Engineers estimate from Feasibility Study plus inflation

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: WDNR design approval and permitting

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

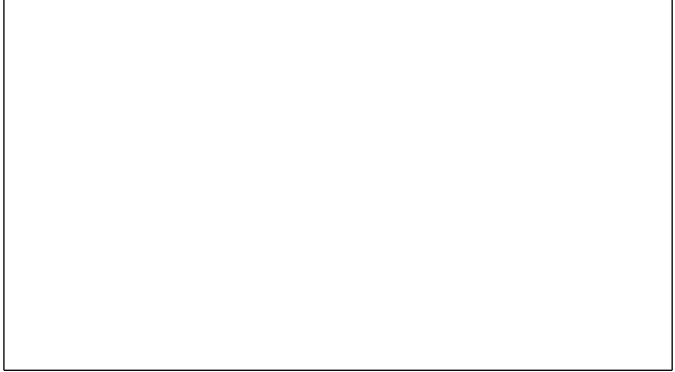
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$500,000	-	\$2,500,000	-	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	\$2,500,000	-	-	\$2,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	-	\$5,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$5,000,000	-	-	\$5,000,000
Planning/Design	-	\$500,000	-	-	-	-	\$500,000
	-	<b>\$500,000</b>	-	<b>\$5,000,000</b>	-	-	<b>\$5,500,000</b>

**809** Replace Cold Storage roof at WWTP

*(No Funding in 2025)*

**Total Funding**  
**\$200,000**



**Planned Roof Replacement**

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Timeline:** 1/2027 to 10/2027  
**Department Point of Contact:** Greeno, Jared

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

What is the request's desired outcome?  
 Dry building

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Dry building

Is this request part of an approved master plan?  
 Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

What is the methodology used to determine the budget for this project?  
 Facility Plan Engineering estimate plus inflation

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$200,000	-	-	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$200,000	-	-	\$200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$200,000	-	-	\$200,000
	-	-	-	\$200,000	-	-	\$200,000

**812** Add 3rd Pump and outfall to Monitor St. Lift Station

2025 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$800,000</b> New Borrowing: \$800,000

The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a precursor project to the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Timeline: 2025 to 2026  
 Department Point of Contact: Hein, Brian

**Justification:**

What is the request's desired outcome?  
 reduce flooding on Northside

How will this outcome be measured?  
 Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?  
 Engineer estimate from EDA project

Explain why project will take more than one year to complete?  
 Design in 2025, construction in 2026

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

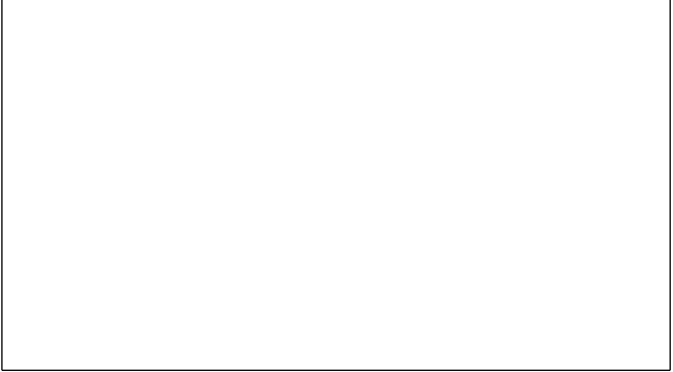
Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	\$700,000	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Lift Stations	-	\$100,000	\$700,000	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	\$100,000	\$700,000	-	-	-	\$800,000
	-	\$100,000	\$700,000	-	-	-	\$800,000

**814** Mormon Coulee Road Flood Fix Study

*(No Funding in 2025)*

**Total Funding**  
**\$100,000**



Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility  
Request Type: Project  
Timeline: 1/2028 to 10/2028  
Department Point of Contact: Asp, Brian

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

What is the request's desired outcome?  
A preliminary design and cost estimate to reduce flooding

Has request been approved by an oversight board?  
No

How will this outcome be measured?  
When we have a defined project to put into the 2028 CIP

Is this request part of an approved master plan?  
No

What is the methodology used to determine the budget for this project?  
Knowledge of cost of past projects like this.

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

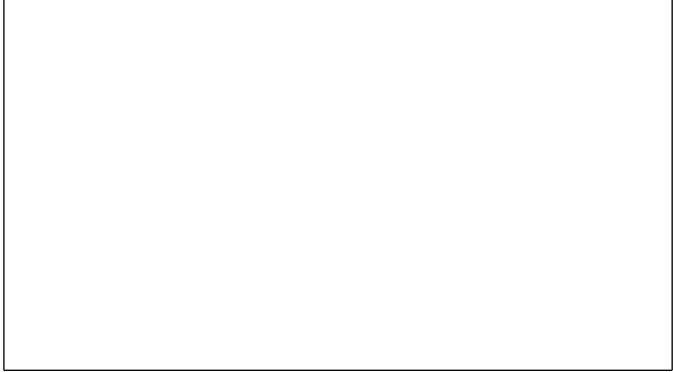
Does this request use donated funds?  
No

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

**877** Fiber to Well 13

*(No Funding in 2025)*

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



Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?  
 Reliable connection to SCADA

How will this outcome be measured?  
 When the Well 13 is connected via fiber, and the cell phone connection can be removed

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**879** Fiber to Grandad Reservoir

*(No Funding in 2025)*

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



Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?  
 Reliable connection to SCADA

How will this outcome be measured?  
 When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	\$500,000	-	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	-	\$500,000	-	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$500,000	-	-	-	\$500,000
	-	-	\$500,000	-	-	-	\$500,000

**883** Water Utility Replacement Funds

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

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2029  
 Department Point of Contact: Medinger, Peter

**Justification:**

What is the request's desired outcome?  
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?  
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?  
 Based off pervious years unbudgeted need

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

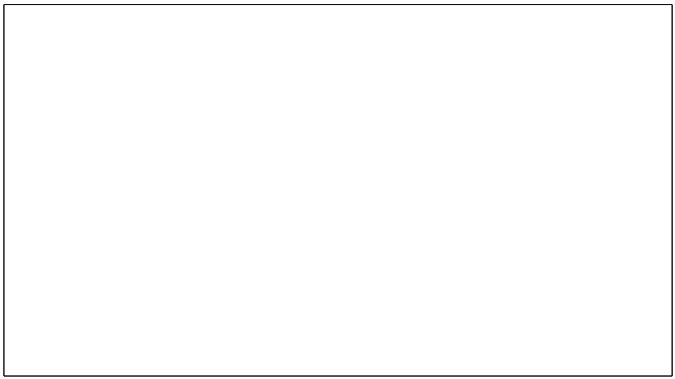
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

**884** Hwy 16 New Water Transmission Line

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



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Asp, Brian

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

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

Has request been approved by an oversight board?  
 No

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

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

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

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

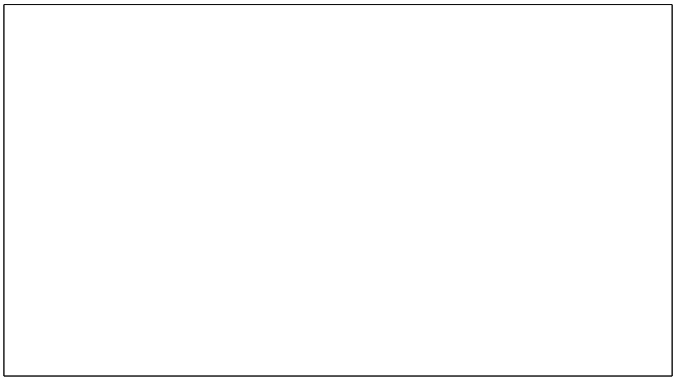


**886** Force Main Locating & Condition Assessment

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

Locate existing forcemains and assess the conditions of the pipes.

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Schipper, Luke



**Justification:**

What is the request's desired outcome?  
 Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?  
 The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

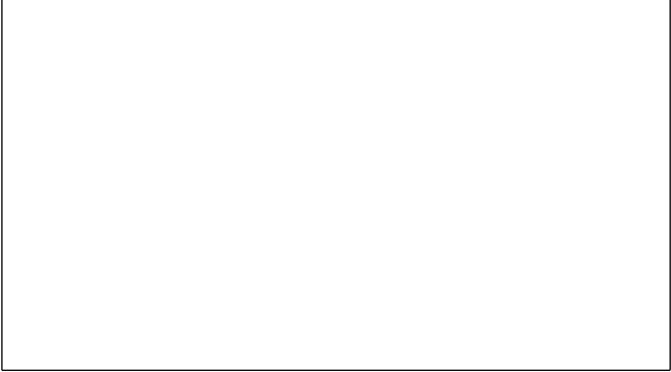
Does this request use donated funds?  
 No

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

**887** Market Street Bridge Watermain Replacement

*(No Funding in 2025)*

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



Replace the existing watermain attached to the Market Street Bridge.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2027  
**Department Point of Contact:** Asp, Brian

**Justification:**

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

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

Engineering Estimate

**Approval & Oversight:**

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

**Request Budget**

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

**912 Well Access and Security**

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

Various improvements to water well facilities, including fiber optic connectons, fob/ID access doors, and security cameras.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024 to 2025  
 Department Point of Contact: Wodarz, Caleb

**Justification:**

What is the request's desired outcome?  
 Increased security measures to monitor and track utility facilities and respond to alarms.

How will this outcome be measured?  
 Installaiton of infrastructure, as listed in Description.

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

Explain why project will take more than one year to complete?  
 Multiple wells are in sporadic locations acrossse the City. All cannot be connected at once.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Common Council on 8/10/2023 (see Legistar 23-0663)

Is this request part of an approved master plan?  
 Yes it is part of 2024-2028 CIP Budget dated 8/10/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

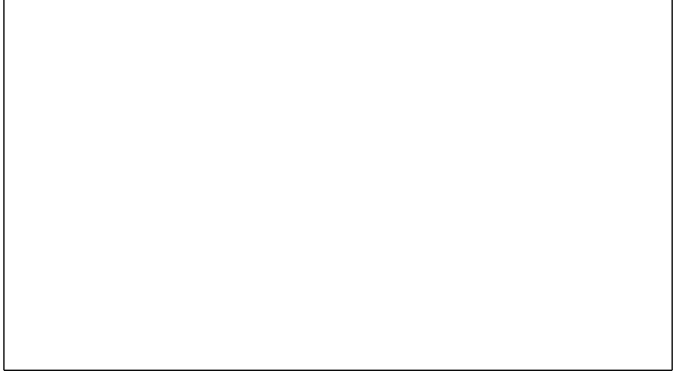
Operating Costs	Source	FTEs	Amount
Infrastructure & Power	Water Utility	-	\$1,250

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

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

*(No Funding in 2025)*

<b>Total Funding</b>
<b>\$50,000</b>
New Borrowing: \$50,000



Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Medinger, Peter

**Justification:**

What is the request's desired outcome?  
 Relocate watermain.

How will this outcome be measured?  
 Resiliency of the water distibution system.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$50,000	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	-	-	-	-	\$50,000	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$50,000	\$50,000
	-	-	-	-	-	\$50,000	\$50,000

**950** South Ave Sanitary Sewer Lining

*(No Funding in 2025)*

**Total Funding**  
**\$1,230,000**  
 New Borrowing: \$1,230,000



Sanitary sewer lining on South Ave from Ward Ave to Redfield St

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Schipper, Luke

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

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

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Lining of sewer mains

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**952** Charles St Sanitary at rail crossing

*(No Funding in 2025)*

Total Funding
<b>\$510,000</b>
New Borrowing: \$510,000

Replace sanitary sewer under rail road.

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?  
 Replace sanitary sewer

How will this outcome be measured?  
 Eliminate sags in sewer pipe

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

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

**953** West George St Storm Extension

*(No Funding in 2025)*

Total Funding
<b>\$295,000</b>
New Borrowing: \$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Schipper, Luke

**Justification:**

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

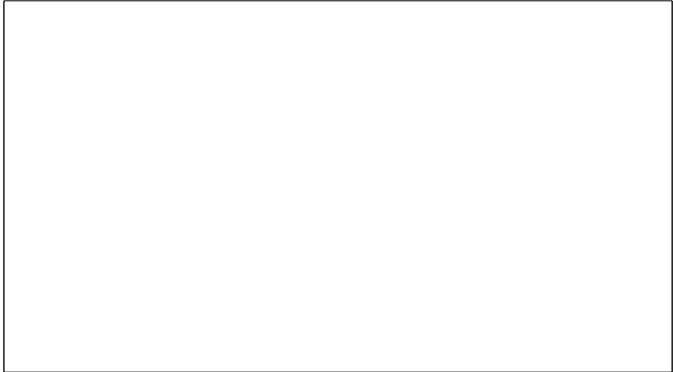
**Request Budget**

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

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

*(No Funding in 2025)*

Total Funding
<b>\$745,000</b>
New Borrowing: \$745,000



Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Medinger, Peter

**Justification:**

What is the request's desired outcome?  
 Upsize watermain to increase supply

How will this outcome be measured?  
 Elimination of watermain breaks

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**Request Budget**

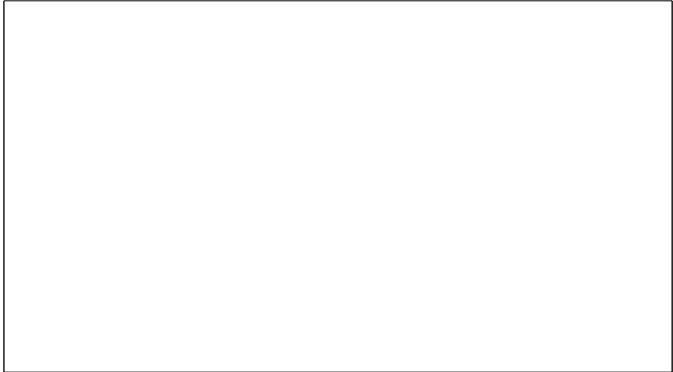
	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$745,000	\$745,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	-	-	-	-	\$745,000	\$745,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$745,000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



**955** Farnam St Sanitary Replacement

*(No Funding in 2025)*

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



Replace sanitary sewer on Farnam St under rail road

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2029  
**Department Point of Contact:** Schipper, Luke

Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Replace sanitary sewer main

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Eliminating sags in sewer main

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$680,000	<b>\$680,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$680,000	<b>\$680,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$680,000	<b>\$680,000</b>
	-	-	-	-	-	<b>\$680,000</b>	<b>\$680,000</b>

**974** WWTP Office Remodel

2025 Funding	Total Funding
<p><b>\$50,000</b> New Borrowing: \$50,000</p>	<p><b>\$632,000</b> New Borrowing: \$632,000</p>
<p>Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.</p> <p><b>Requesting Department(s):</b> Sanitary Sewer Utility  <b>Request Type:</b> Project  <b>Current Status:</b> Not Started  <b>Timeline:</b> 2025 to 2026  <b>Department Point of Contact:</b> Greeno, Jared</p>	

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

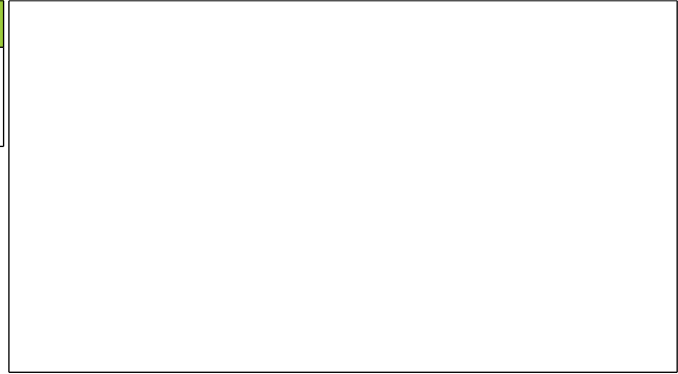
<p><u>What is the request's desired outcome?</u> Update the office space at the WWTP.</p> <p><u>How will this outcome be measured?</u> Having a functional and efficient office work space.</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering estimate</p> <p><u>Explain why project will take more than one year to complete?</u> Design in 2025, Constuction in 2026</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><b>Outside Funding:</b></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>
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Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	\$582,000	-	-	-	<b>\$632,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	\$50,000	\$582,000	-	-	-	<b>\$632,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$582,000	-	-	-	<b>\$582,000</b>
Planning/Design	-	\$50,000	-	-	-	-	<b>\$50,000</b>
	-	<b>\$50,000</b>	<b>\$582,000</b>	-	-	-	<b>\$632,000</b>

**976** WWTP Digester Cover Rehabilitation

*(No Funding in 2025)*

**Total Funding**  
**\$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:** 2027  
**Department Point of Contact:** Greeno, Jared

**Justification:**

What is the request's desired outcome?  
 The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?  
 Having a fully functioning cover on the digester to insure efficient performance.

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

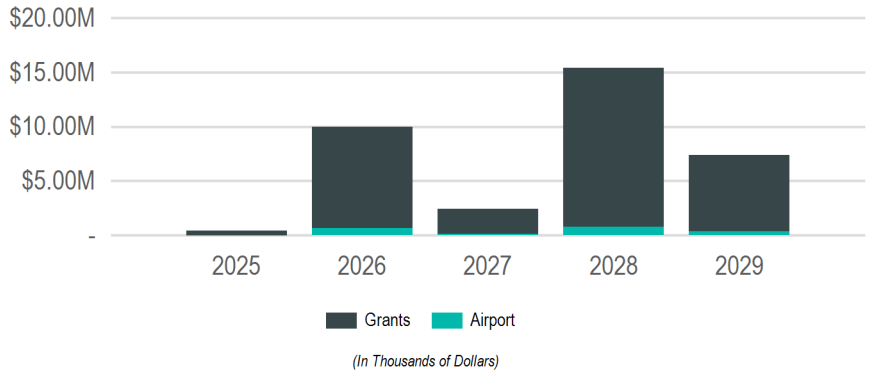
Does this request use donated funds?  
 No

**Request Budget**

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

# Airport

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



## Requests

Request	2025	2026	2027	2028	2029	Total
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$9,000,000	-	-	-	\$9,000,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000

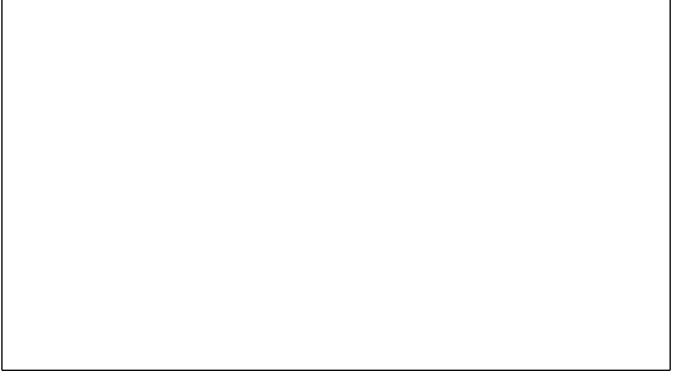
## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Grants &amp; Other Intergovernmental</b>	\$380,000	\$9,350,000	\$2,327,500	\$14,615,000	\$7,030,000	\$33,702,500
Federal	\$360,000	\$8,100,000	\$2,205,000	\$13,770,000	\$6,660,000	\$31,095,000
State	\$20,000	\$1,250,000	\$122,500	\$845,000	\$370,000	\$2,607,500
<b>Operating Funds</b>	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
Enterprise/Utility Funds	\$20,000	\$650,000	\$122,500	\$785,000	\$370,000	\$1,947,500
	<b>\$400,000</b>	<b>\$10,000,000</b>	<b>\$2,450,000</b>	<b>\$15,400,000</b>	<b>\$7,400,000</b>	<b>\$35,650,000</b>

**615 Construct Connector Taxiway**

*(No Funding in 2025)*

**Total Funding**  
**\$1,200,000**



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2030  
Department Point of Contact: Turner, Ian

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?  
Improvement of airfield geometry.

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

Explain why project will take more than one year to complete?  
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Has request been approved by an oversight board?  
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
Yes, and it has not received all required approvals yet.  
Approvals Received: No  
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

**Outside Funding:**

Does this request require the city to contribute funds?  
No

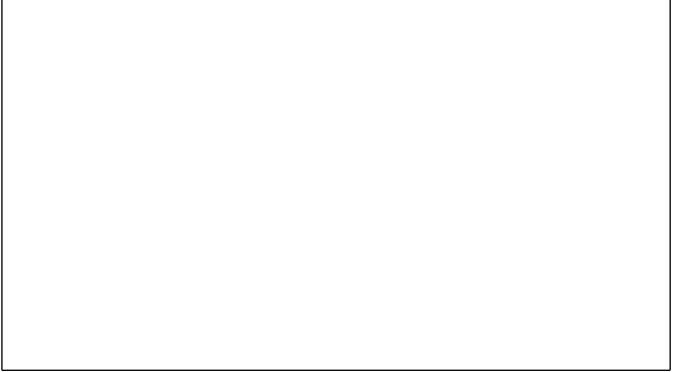
Does this request use donated funds?  
No

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

**616** Terminal Outbound Baggage Expansion

*(No Funding in 2025)*

**Total Funding**  
**\$800,000**



Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2027  
Department Point of Contact: Koss, Lauren

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

What is the request's desired outcome?  
The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?  
Improvement of airport performance and passengers' service quality.

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

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

Is this request part of an approved master plan?  
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?  
Yes, and it has not received all required approvals yet.  
Approvals Received: No  
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

**Outside Funding:**

Does this request require the city to contribute funds?  
No

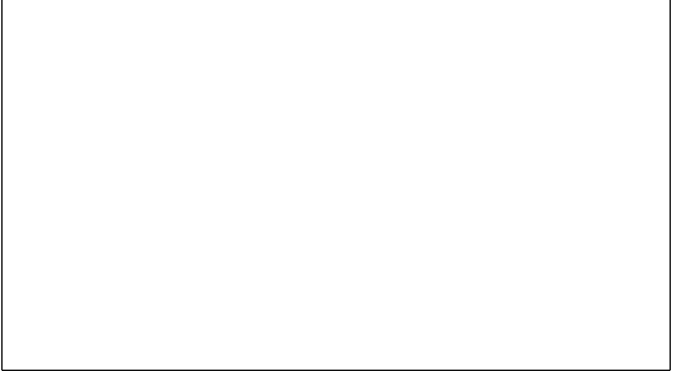
Does this request use donated funds?  
No

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

**619 Prepare Development Site**

*(No Funding in 2025)*

**Total Funding**  
**\$100,000**



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2028  
Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?  
The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?  
Successful demolition of old building.

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

Explain why project will take more than one year to complete?  
This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

**Approval & Oversight:**

Has request been approved by an oversight board?  
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?  
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?  
Yes, and it has not received all required approvals yet.  
Approvals Received: No  
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

**Outside Funding:**

Does this request require the city to contribute funds?  
No

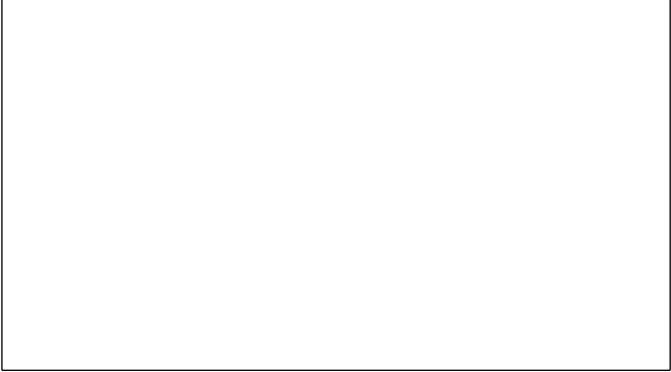
Does this request use donated funds?  
No

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

**621** Snow Removal Equipment Building Rehabilitation/Expansion

*(No Funding in 2025)*

**Total Funding**  
**\$2,500,000**



Modernize, expand, and alter the snow removal equipment building to meet current needs.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2028 to 2029  
Department Point of Contact: Koss, Lauren

**Justification:**

What is the request's desired outcome?  
The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?  
Based on existing building design standards and functionality of building.

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

Explain why project will take more than one year to complete?  
It is intended that this project will be designed in 2028 and constructed in 2029.

**Approval & Oversight:**

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

Is this request part of an approved master plan?  
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?  
Yes, and it has not received all required approvals yet.  
Approvals Received: No  
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

**Request Budget**

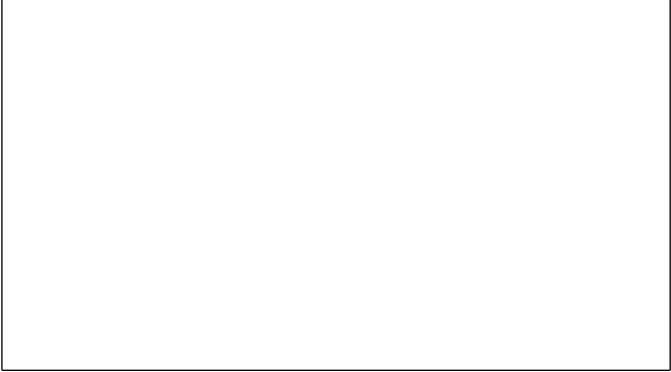
	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	\$90,000	\$2,160,000	<b>\$2,250,000</b>
Grants - State	-	-	-	-	\$5,000	\$120,000	<b>\$125,000</b>
Operating - Passenger Facility Charges	-	-	-	-	\$5,000	\$120,000	<b>\$125,000</b>
<b>EXPENDITURE CATEGORIES:</b>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



**711** South GA Apron Reconstruction

*(No Funding in 2025)*

**Total Funding**  
**\$9,400,000**



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

**Requesting Department(s):** Airport  
**Request Type:** Project  
**Current Status:** Pre-Planning  
**Timeline:** 9/2026 to 9/2027  
**Department Point of Contact:** Koss, Lauren

**Justification:**

What is the request's desired outcome?

The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?

A completed apron project that meets FAA specifications.

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

Engineers estimate.

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

A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

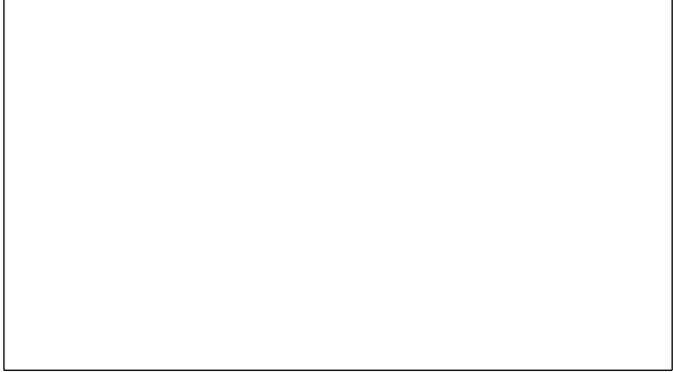
**Request Budget**

	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	\$360,000	-	\$8,100,000	-	-	-	\$8,460,000
Grants - State	\$20,000	-	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	\$20,000	-	\$450,000	-	-	-	\$470,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	\$20,000	-	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	\$380,000	-	\$8,550,000	-	-	-	\$8,930,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$400,000	-	\$9,000,000	-	-	-	\$9,400,000
	<b>\$400,000</b>	<b>-</b>	<b>\$9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,400,000</b>

**712** Airfield Drainage Improvement

*(No Funding in 2025)*

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



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 6/2027 to 6/2028  
 Department Point of Contact: Koss, Lauren

**Justification:**

What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

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

The budget is determined by the stormwater study completed in 2023.

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

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?

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

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

**Request Budget**

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

**767** Reconstruct Terminal Parking Lot - Phase 2

*(No Funding in 2025)*

**Total Funding**  
**\$1,100,000**



Reconstruction of a portion of the pay parking lot per the funding and phasing available from the Wisconsin Department of Transportation - Bureau of Aeronautics.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Design  
Timeline: 06/2026 to 9/2027  
Department Point of Contact: Koss, Lauren

**Justification:**

What is the request's desired outcome?  
This project's goal is to ensure the longevity of the primary pay parking of the airport. Design of this project was paid for under CIP project 23-088. This project will complete additional work not done under that project.

How will this outcome be measured?  
Continued serviceability of parking services.

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

Explain why project will take more than one year to complete?  
State funding is allocated based on its fiscal year and allocation level. To capitalize on our opportunity for funding, budgeting ahead of the state is necessary which makes the projects appear to last longer.

**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: WisDOT - Bureau of Aeronautics, design has received a commitment

**Outside Funding:**

Does this request require the city to contribute funds?  
No

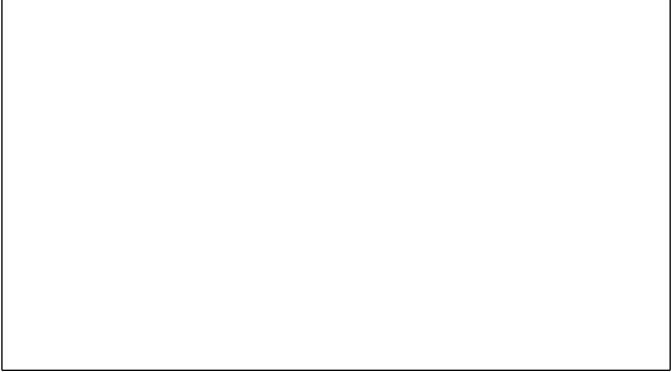
Does this request use donated funds?  
No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Parking Expenses		Airport	1.0	\$70,000	Parking Revenue		600 - AIRPORT	\$450,000		
Request Budget				Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>										
Grants - State				\$80,000	-	\$800,000	-	-	-	\$880,000
Operating - Airport Operating Funds				\$20,000	-	\$200,000	-	-	-	\$220,000
<b>EXPENDITURE CATEGORIES:</b>										
Airport - Terminal				\$100,000	-	\$1,000,000	-	-	-	\$1,100,000
<b>SPENDING PLAN:</b>										
Construction/Maintenance				-	-	\$1,000,000	-	-	-	\$1,000,000
				<b>\$100,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,100,000</b>

**769** East GA Apron Reconstruction

*(No Funding in 2025)*

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



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Conceptual  
 Timeline: 01/2027 to 12/2028  
 Department Point of Contact: Turner, Ian

**Justification:**

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	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	<b>\$8,640,000</b>
Grants - State	-	-	-	\$30,000	\$450,000	-	<b>\$480,000</b>
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	<b>\$480,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	<b>\$480,000</b>
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	<b>\$9,120,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$9,000,000	-	<b>\$9,000,000</b>
Planning/Design	-	-	-	\$600,000	-	-	<b>\$600,000</b>
	-	-	-	<b>\$600,000</b>	<b>\$9,000,000</b>	-	<b>\$9,600,000</b>

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

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



The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Preliminary  
 Timeline: 10/2025 to 9/2026  
 Department Point of Contact: Turner, Ian

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?  
 The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

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

Explain why project will take more than one year to complete?  
 This project is scheduled to start early in Federal Fiscal Year 2026 and last between 6 and 12 months.

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

Is this request part of an approved master plan?  
 Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?  
 Yes, and it has received all required approvals.  
 Approvals Received: No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**918** Remove Runway 4/22

*(No Funding in 2025)*

**Total Funding**  
**\$10,400,000**



Design and the removal of Runway 4/22. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Preliminary  
Timeline: 6/2027 to 5/2031  
Department Point of Contact: Koss, Lauren

**Justification:**

What is the request's desired outcome?  
This project will deliver a series of projects that phase the removal of Runway 4/22 while simultaneously addressing Federal Aviation Administration design standards at the La Crosse Regional Airport. The exact phases will be determined by the 2027 design of this work under project 918.

How will this outcome be measured?  
The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?  
Consultant communication and similar projects at other airports. The project, including design and three phases of work, was determined by escalating similar projects at two airports in Illinois.

Explain why project will take more than one year to complete?  
This project is dependent on large Federal grants that will likely not be awarded until the end of the Federal Fiscal year. This prevents construction from starting until the following spring.

**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:**

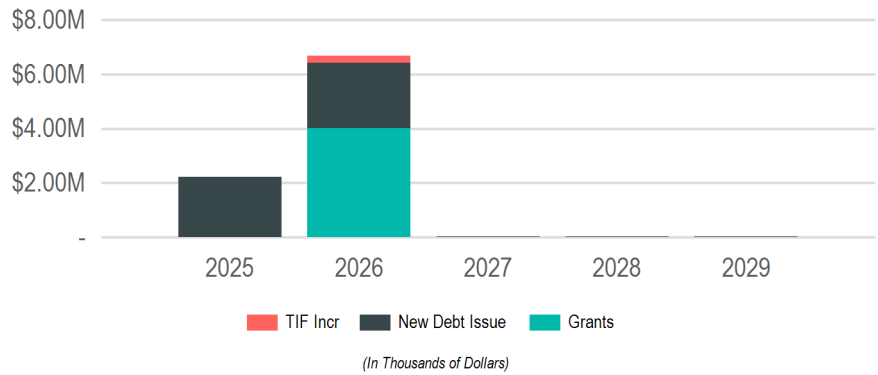
Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

## Bridges

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



## Requests

Request	2025	2026	2027	2028	2029	Total
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	<b>\$6,281,000</b>
927: Bridge Approach Repair	\$450,000	-	-	-	-	<b>\$450,000</b>
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	<b>\$300,000</b>
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	<b>\$850,000</b>
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	<b>\$100,000</b>
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	<b>\$600,000</b>
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	<b>\$147,500</b>
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	<b>\$250,000</b>

## Funding Sources

Source	2025	2026	2027	2028	2029	Total
<b>Borrowing</b>	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	<b>\$4,718,100</b>
New Debt Issue	\$2,212,800	\$2,412,800	\$30,000	\$30,000	\$32,500	<b>\$4,718,100</b>
<b>Grants &amp; Other Intergovernmental</b>	-	\$4,010,400	-	-	-	<b>\$4,010,400</b>
Federal	-	\$4,010,400	-	-	-	<b>\$4,010,400</b>
<b>Taxation</b>	-	\$250,000	-	-	-	<b>\$250,000</b>
TIF Increment	-	\$250,000	-	-	-	<b>\$250,000</b>
	<b>\$2,212,800</b>	<b>\$6,673,200</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$32,500</b>	<b>\$8,978,500</b>

**528** Bridge Maintenance & Inspections

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

**Justification:**

What is the request's desired outcome?  
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?  
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

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

Explain why project will take more than one year to complete?  
Recurring inspections and maintenance/rehabilitation.

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	<b>\$697,500</b>
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	<b>\$697,500</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$550,000	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	<b>\$697,500</b>
	<b>\$550,000</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$32,500</b>	<b>\$697,500</b>



**688** Wagon Wheel Connector Trail

2025 Funding	Total Funding
<b>\$1,135,300</b> New Borrowing: \$1,135,300	<b>\$6,761,700</b> New Borrowing: \$2,751,300



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

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** In design, site study and plan review phase  
**Timeline:** 01/24 to 12/26  
**Department Point of Contact:** Trane, Andrea

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

What is the request's desired outcome?  
 Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?  
 Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?  
 An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?  
 Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?  
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

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

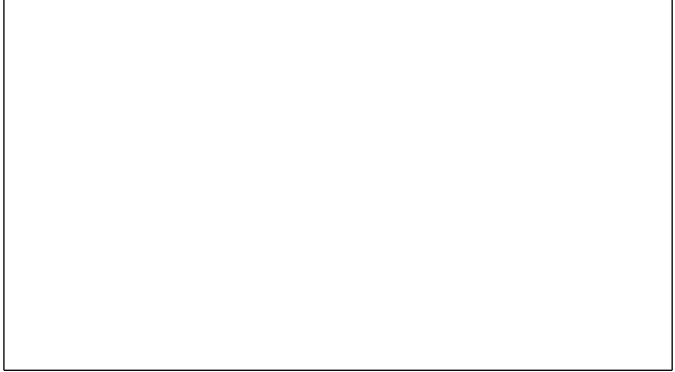
Does this request use donated funds?  
 No

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

**703** Market Street Bridge Replacement

*(No Funding in 2025)*

**Total Funding**  
**\$250,000**



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Planning  
Timeline: 01/26 to 12/28  
Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
The desired outcome is a new pedestrian bridge.

Has request been approved by an oversight board?  
No

How will this outcome be measured?  
By lowering the maintenance cost and increased usage.

Is this request part of an approved master plan?  
No

What is the methodology used to determine the budget for this project?  
The project budget is an estimate based upon department conversations with engineering firms.

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

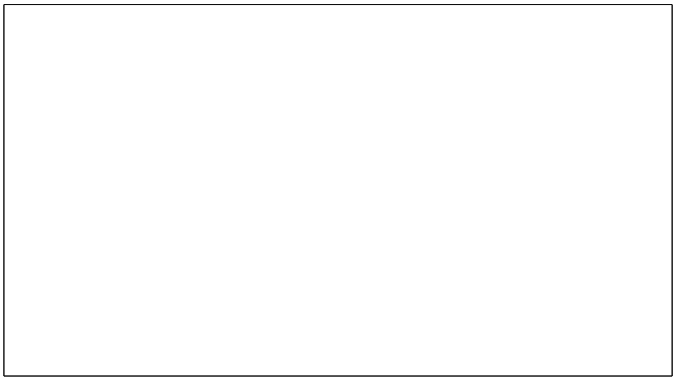
<b>Request Budget</b>	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	-	\$250,000	-	-	-	\$250,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	-	\$250,000	-	-	-	\$250,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	\$250,000	-	-	-	\$250,000
	-	-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

**904** Niedbalski Bridge Repair

2025 Funding	Total Funding
<b>\$300,000</b> New Borrowing: \$300,000	<b>\$360,000</b> New Borrowing: \$360,000

Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Rehabilitation of Bridge.

How will this outcome be measured?  
 Future Bridge inspection.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

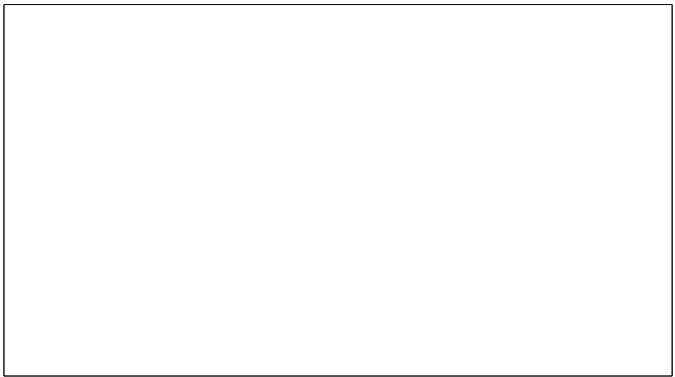
Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$60,000	\$300,000	-	-	-	-	\$360,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	\$60,000	\$300,000	-	-	-	-	\$360,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$300,000	-	-	-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

**927** Bridge Approach Repair

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

This project will replace bridge approach slabs at Lang Drive over the La Crosse River. The project will also repair bridge joints on Gillette Street over the CPKC/BNSF railroads and the northern joint on River Valley Drive over CPKC railroad.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie



Justification:	Approval & Oversight:
----------------	-----------------------

What is the request's desired outcome?  
 Replace settling bridge approach.

How will this outcome be measured?  
 Removal of bumps approaching the existing bridge.

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

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$450,000	-	-	-	-	\$450,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$450,000	-	-	-	-	\$450,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$450,000	-	-	-	-	\$450,000
	-	<b>\$450,000</b>	-	-	-	-	<b>\$450,000</b>

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

2025 Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$850,000</b> New Borrowing: \$850,000

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Rail, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025 to 2026  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?  
 2027 bridge inspection report.

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

Explain why project will take more than one year to complete?  
 First year design, second year construction

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$100,000	\$750,000	-	-	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$100,000	\$750,000	-	-	-	\$850,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$750,000	-	-	-	\$850,000
	-	<b>\$100,000</b>	<b>\$750,000</b>	-	-	-	<b>\$850,000</b>

**968** Bridge Redeck - Pammel Creek Footbridge

2025 Funding	Total Funding
<p><b>\$100,000</b> New Borrowing: \$100,000</p>	<p><b>\$100,000</b> New Borrowing: \$100,000</p>

After 2024 inspection it was determined the Pammel Creek footbridge required redecking.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Replacement of decking material.

How will this outcome be measured?  
 2027 bridge inspection

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

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

**970** Bridge Patching - State Rd

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

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025 to 2026  
 Department Point of Contact: Sward, Stephanie

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

What is the request's desired outcome?  
 Repair existing bridge deck.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 2027 bridge inspection report.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 First year will be for design, second year is construction

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	2025	2026	2027	2028	2029	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$100,000	\$500,000	-	-	-	\$600,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$100,000	\$500,000	-	-	-	\$600,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$500,000	-	-	-	\$600,000
	-	\$100,000	\$500,000	-	-	-	\$600,000

# Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
<b>Buildings &amp; Grounds - City Hall</b>			
562: City Hall Air Handler Replacement	-	\$900,000	\$900,000
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$1,875,000	\$1,875,000
<b>Buildings &amp; Grounds - La Crosse Center</b>			
865: Freight Elevator Upgrade	-	\$185,000	\$185,000
866: Escalator Upgrade	-	\$900,000	\$900,000
	-	\$1,085,000	\$1,085,000
<b>Buildings &amp; Grounds - Others</b>			
656: Public Market	-	\$13,700,000	\$13,700,000
777: Green Island Ice Arena Roof	-	\$600,000	\$600,000
	-	\$14,300,000	\$14,300,000
<b>Flood Control, Harbors &amp; Waterfront</b>			
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	-	\$440,000	\$440,000
<b>Parks, Recreation &amp; Forestry</b>			
548: Copeland Park Shelters and Site Improvements	\$30,000	\$1,600,000	\$1,630,000
553: Erickson Pool	-	\$450,000	\$450,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: Weigant Park Fence Replacement	-	\$50,000	\$50,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
771: Citywide Tree Planting	\$50,000	\$300,000	\$350,000
772: Pettibone Beach House	-	\$250,000	\$250,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$100,000	\$100,000
850: Trane Park Improvements	-	\$150,000	\$150,000
923: Willow Trail Resiliency	-	\$1,070,000	\$1,070,000
	\$80,000	\$4,470,000	\$4,550,000
<b>Planning &amp; Community Development - Economic Development</b>			
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000
<b>Planning &amp; Community Development - Housing</b>			
971: Home Energy Audit Program	-	\$750,000	\$750,000
	-	\$750,000	\$750,000
<b>Planning &amp; Community Development - Neighborhoods</b>			
947: St. James-St. Cloud Cycle Track	-	\$599,155	\$599,155
962: Downtown La Crosse Bike Parking	-	\$50,000	\$50,000
	-	\$649,155	\$649,155
<b>Planning &amp; Community Development - Plans &amp; Studies</b>			
735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
956: Commercial Building Efficiency Program	-	\$575,000	\$575,000
957: City of La Crosse Transportation Safety Action Plan	-	\$200,000	\$200,000
958: City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program	-	\$100,000	\$100,000
960: Commercial Fleet Electrification Program	-	\$208,332	\$208,332
963: Work Bus Pass Marketing Program	-	\$250,000	\$250,000
973: Residential Solar Group Buy Program	-	\$175,000	\$175,000
978: Energy-Saving Tree Program	-	\$270,000	\$270,000
	-	\$1,808,332	\$1,808,332
<b>Transportation &amp; Utilities - Streets</b>			
46: 20th Street South - Park Ave. to Denton St.	-	\$349,000	\$349,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$708,000	\$708,000



**Unfunded Requests**

Request	Past Funded Amount	Unfunded Amount	Total Amount
56: Front St Regrade and Reconstruction	\$500,000	\$2,945,000	\$3,445,000
57: Garner Place - Zion Rd to Dead End South	-	\$348,000	\$348,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	\$663,000	\$663,000
137: Vine Street - Front St. to 2nd St.	-	\$429,000	\$429,000
138: Zion Road - Garner Pl. to Dead End North	-	\$293,000	\$293,000
421: Livingston Street - Liberty St. to George St.	-	\$1,217,000	\$1,217,000
428: 21st Street South - Jackson St. to Johnson St.	-	\$236,000	\$236,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	\$533,000	\$533,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	\$1,342,000	\$1,342,000
595: 16th St S - Johnson St to Farnam St	-	\$1,777,000	\$1,777,000
596: Cunningham Street - Larson Street to Dead End East	-	\$827,000	\$827,000
597: Farnam St - 16th St S to 20th St S	-	\$1,906,000	\$1,906,000
649: Bliss Road Slope Stabilization	\$650,000	\$900,000	\$1,550,000
667: Redfield Street - 16th Street to East Avenue	-	\$421,000	\$421,000
671: Liberty Street - Sill Street to Clinton Street	-	\$757,000	\$757,000
672: Ray Place - Strong Avenue to Dead End East	-	\$333,000	\$333,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	-	\$36,708	\$36,708
859: 20th Street S - Redfield St. to Green Bay St.	-	\$12,400	\$12,400
869: East Avenue - Ferry St to Market St	-	\$8,200	\$8,200
874: Horton Street - East Ave to 19th St S	-	\$22,000	\$22,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	-	\$42,000	\$42,000
876: Linwood Court - Sunnyside Dr to Dead End S	-	\$22,000	\$22,000
909: Losey Boulevard - Main St to Market St	-	\$7,541,000	\$7,541,000
910: Wood Street - St. Andrew to Dead End S	-	\$434,000	\$434,000
911: Island Street - George St to Loomis St	-	\$864,000	\$864,000
	\$1,150,000	\$24,966,308	\$26,116,308

**Transportation & Utilities - Streetscaping & Lighting**

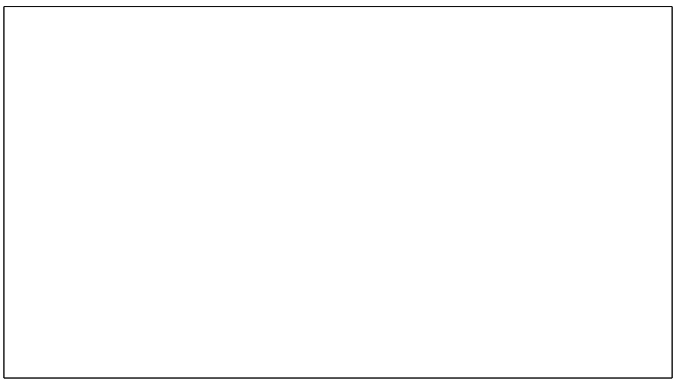
259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
928: Pedestrian Lighting - Main Street, from West Ave to 21st St	-	\$856,000	\$856,000
929: Pedestrian Lighting - State Street, from West Ave to 21st St	-	\$856,000	\$856,000
933: Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams	-	\$1,740,000	\$1,740,000
940: Lighting - Copeland from Monitor to La Crosse River	-	\$1,005,000	\$1,005,000
941: Lighting - Copeland from Clinton to Hagar	-	\$1,041,000	\$1,041,000
942: Lighting - 3rd & 4th from La Crosse St to Pine St	-	\$410,000	\$410,000
	-	\$7,528,000	\$7,528,000
	\$1,230,000	\$59,371,795	\$60,601,795

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

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

Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Design complete.  
 Timeline: 2025  
 Department Point of Contact: Hassemer, Jamie



Justification:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 Yes 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:
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Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

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

Install new pedestrian lighting on 8th St from Jackson St to Cass St., Washburn Neighborhood.

Requesting Department(s): Planning and Development  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 04/25 to 08/25  
 Department Point of Contact: Gallager, Matthew



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

What is the request's desired outcome?  
 New pedestrian lighting on 8th St from Jackson St to Cass St.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Work completion

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Estimate from Engineering Dept based on past work

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

Future Funding	Total Funding
<b>\$349,000</b> New Borrowing: \$349,000	<b>\$349,000</b> New Borrowing: \$349,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00220  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .063

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Schmutzer, Troy

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

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

How will this outcome be measured?  
 PASAR rating.

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

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

Future Funding	Total Funding
<b>\$708,000</b> New Borrowing: \$708,000	<b>\$708,000</b> New Borrowing: \$708,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00286, S-00287 (2 Blocks)  
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair  
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025  
 Department Point of Contact: Rasmussen, Ryan

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

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

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

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

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

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$420,000	\$420,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$213,000	\$213,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$75,000	\$75,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$213,000	\$213,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$75,000	\$75,000
Streets - Total Street Reconstruction	-	\$420,000	\$420,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$708,000	\$708,000
	-	\$708,000	\$708,000

**56** Front St Regrade and Reconstruction

Future Funding	Total Funding
<b>\$2,945,000</b> New Borrowing: \$2,945,000	<b>\$3,445,000</b> New Borrowing: \$2,945,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)  
 Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G  
 Distance (Miles): .277  
 Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027 to 2028

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

What is the request's desired outcome?  
 Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?  
 PASAR rating.

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

Explain why project will take more than one year to complete?  
 Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation in 2028.

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

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

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

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

Future Funding	Total Funding
<b>\$348,000</b> New Borrowing: \$348,000	<b>\$348,000</b> New Borrowing: \$348,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-01141  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .106  
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

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

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

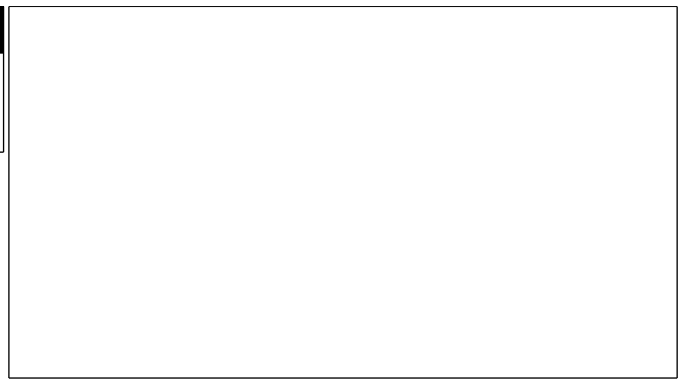
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$348,000	<b>\$348,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$348,000	<b>\$348,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$348,000	<b>\$348,000</b>
	-	<b>\$348,000</b>	<b>\$348,000</b>

**58** George Street - Wittenberg Pl. to Onalaska Ave.

Future Funding	Total Funding
<b>\$663,000</b> New Borrowing: \$663,000	<b>\$663,000</b> New Borrowing: \$663,000



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.  
 Street ID: S-01171  
 Pavement Rating: 3 Curb & Gutter Rating: No Curb  
 Distance (Miles): .108  
 Companion: Sanitary Project, Storm Project & Water Main Project

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2027  
**Department Point of Contact:** Wodarz, Caleb

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$337,000	\$337,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$120,000	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$66,000	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$140,000	\$140,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$120,000	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$66,000	\$66,000
Streets - Total Street Reconstruction	-	\$337,000	\$337,000
Water - Watermains	-	\$140,000	\$140,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$663,000	\$663,000
	-	\$663,000	\$663,000



**137** Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
<b>\$429,000</b> New Borrowing: \$429,000	<b>\$429,000</b> New Borrowing: \$429,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02249  
 Pavement Rating: 5 Curb & Gutter Rating: Good  
 Distance (Miles): .074  
 Companion: Storm Project.  
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Wodarz, Caleb

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?  
 PASAR rating

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$229,000	\$229,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$130,000	\$130,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	\$70,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$130,000	\$130,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	\$70,000
Streets - Total Street Reconstruction	-	\$229,000	\$229,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$429,000	\$429,000
	-	<b>\$429,000</b>	<b>\$429,000</b>

**138** Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
<b>\$293,000</b> New Borrowing: \$293,000	<b>\$293,000</b> New Borrowing: \$293,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-02389  
 Pavement Rating: 3 Curb & Gutter Rating: Poor  
 Distance (Miles): .09  
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

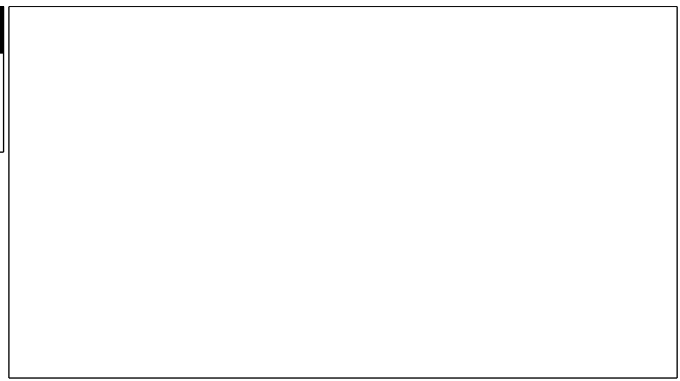
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$293,000	<b>\$293,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$293,000	<b>\$293,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$293,000	<b>\$293,000</b>
	-	<b>\$293,000</b>	<b>\$293,000</b>

**421** Livingston Street - Liberty St. to George St.

Future Funding	Total Funding
<b>\$1,217,000</b> New Borrowing: \$1,217,000	<b>\$1,217,000</b> New Borrowing: \$1,217,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)  
 Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair  
 Distance (Miles): 0.210

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2025  
 Department Point of Contact: Rasmussen, Ryan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$860,000	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$117,000	\$117,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	\$240,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$117,000	\$117,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	\$240,000
Streets - Total Street Reconstruction	-	\$860,000	\$860,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,217,000	\$1,217,000
	-	<b>\$1,217,000</b>	<b>\$1,217,000</b>

**428** 21st Street South - Jackson St. to Johnson St.

Future Funding	Total Funding
<b>\$236,000</b> New Borrowing: \$236,000	<b>\$236,000</b> New Borrowing: \$236,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00247  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance (Miles): .070  
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 Department Point of Contact: Schmutzer, Troy

**Justification:**

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
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$206,000	\$206,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$30,000	\$30,000
<b>EXPENDITURE CATEGORIES:</b>			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$30,000	\$30,000
Streets - Total Street Reconstruction	-	\$206,000	\$206,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$236,000	\$236,000
	-	<b>\$236,000</b>	<b>\$236,000</b>

**429** 23rd Street South - Hyde Ave. to Barlow St.

Future Funding	Total Funding
<b>\$533,000</b> New Borrowing: \$533,000	<b>\$533,000</b> New Borrowing: \$533,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00311  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .128

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$378,000	\$378,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$135,000	\$135,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$135,000	\$135,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$378,000	\$378,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$533,000	\$533,000
	-	\$533,000	\$533,000

**432** Elm Drive - Easter Rd. to Valleyview Pl.

Future Funding	Total Funding
<b>\$1,342,000</b> New Borrowing: \$1,342,000	<b>\$1,342,000</b> New Borrowing: \$1,342,000



Complete Curb and Gutter. Contract Pave.  
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)  
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair  
 Distance (Miles): .41

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$1,342,000	<b>\$1,342,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$1,342,000	<b>\$1,342,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,342,000	<b>\$1,342,000</b>
	-	<b>\$1,342,000</b>	<b>\$1,342,000</b>

**548** Copeland Park Shelters and Site Improvements

Future Funding	Total Funding
<b>\$1,600,000</b> New Borrowing: \$1,600,000	<b>\$1,630,000</b> New Borrowing: \$1,630,000



Rehab of the 2 shelters in Copeland Park. Complete inside and outside renovation of the enclosed shelter and foundation. Update and renovate the Oktoberfest shelter, open air shelter.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 04/25 to 10/27  
 Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?  
 Rebuild and replace current shelters.

How will this outcome be measured?  
 Increased safety and access of public.

What is the methodology used to determine the budget for this project?  
 Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?  
 Multi year due to more than one shelter needing upgrades.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

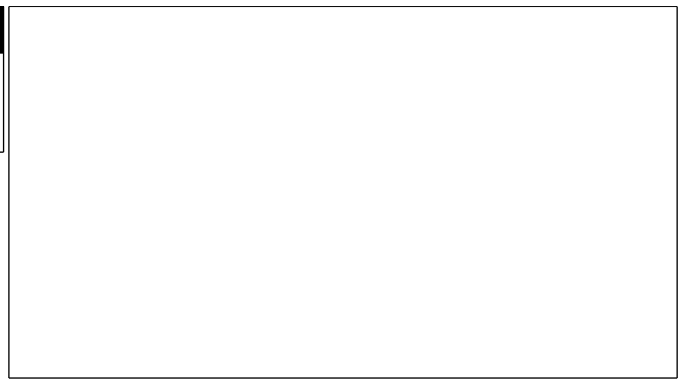
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	\$30,000	\$1,600,000	\$1,630,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	\$30,000	\$1,600,000	\$1,630,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,100,000	\$1,100,000
Planning/Design	\$30,000	\$500,000	\$530,000
	<b>\$30,000</b>	<b>\$1,600,000</b>	<b>\$1,630,000</b>

**553** Erickson Pool

Future Funding	Total Funding
<b>\$450,000</b> New Borrowing: \$450,000	<b>\$450,000</b> New Borrowing: \$450,000



Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 04/25 to 05/25  
 Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?  
 To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?  
 Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?  
 Quotes gathered from similar projects.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$450,000	<b>\$450,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Aquatics Facilities	-	\$450,000	<b>\$450,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$450,000	<b>\$450,000</b>
	-	<b>\$450,000</b>	<b>\$450,000</b>



**559** Glendale Park

Future Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$100,000</b> 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: 04/26 to 10/26  
 Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?  
 To update the playground equipment and other existing assets.

How will this outcome be measured?  
 By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?  
 By obtaining quotes from manufacturers.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$100,000	<b>\$100,000</b>
	-	<b>\$100,000</b>	<b>\$100,000</b>

**560 Hass Park**

Future Funding	Total Funding
<b>\$200,000</b> New Borrowing: \$200,000	<b>\$200,000</b> New Borrowing: \$200,000



Update to Hass Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 04/26 to 06/26  
 Department Point of Contact: Trussoni, Dan

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 To update the playground equipment and other existing assets.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

How will this outcome be measured?  
 By the increased use of the new playground and lower maintenance cost.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 By obtaining quotes from manufacturers.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

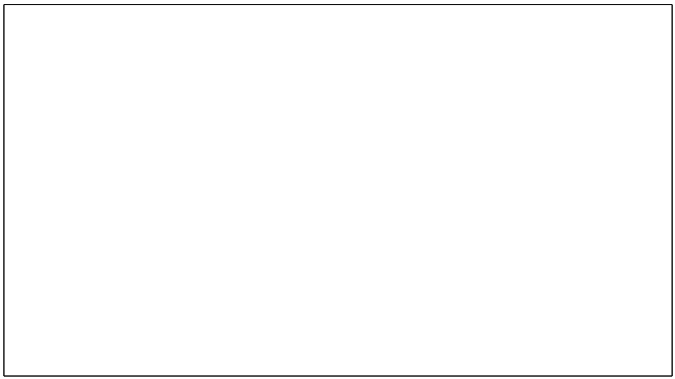
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$200,000	<b>\$200,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$200,000	<b>\$200,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$200,000	<b>\$200,000</b>
	-	<b>\$200,000</b>	<b>\$200,000</b>

**562** City Hall Air Handler Replacement

Future Funding	Total Funding
<b>\$900,000</b> New Borrowing: \$900,000	<b>\$900,000</b> New Borrowing: \$900,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 04/26 to 05/27  
 Department Point of Contact: Trussoni, Dan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To replace all of the air handler systems in City Hall.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 Efficiency costs will be lowered.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Gathering quotes from HVAC companies.

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Multiple units.

**Outside Funding:**

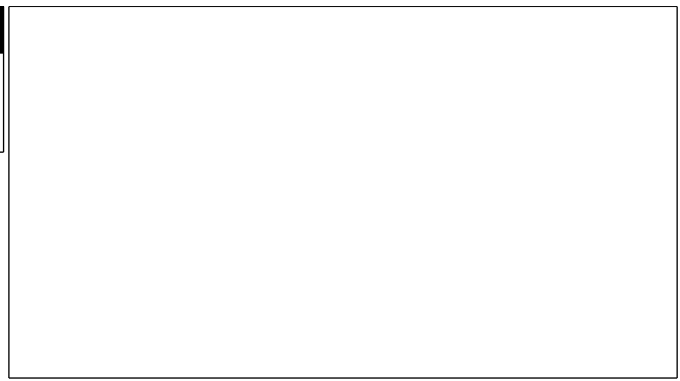
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - City Hall	-	\$900,000	\$900,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$900,000	\$900,000
	-	<b>\$900,000</b>	<b>\$900,000</b>

**563** City Hall Windows, Air Seal Replacements

Future Funding	Total Funding
<b>\$800,000</b>	<b>\$800,000</b>
New Borrowing: <b>\$800,000</b>	New Borrowing: <b>\$800,000</b>



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 01/26 to 12/29  
 Department Point of Contact: Trussoni, Dan

**Justification:**

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	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$800,000	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - City Hall	-	\$800,000	<b>\$800,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$800,000	<b>\$800,000</b>
	-	<b>\$800,000</b>	<b>\$800,000</b>

**564** City Hall Parking Lot

Future Funding	Total Funding
\$125,000	\$125,000
New Borrowing: \$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: 05/27 to 06/27  
 Department Point of Contact: Trussoni, Dan

Justification:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$125,000	\$125,000
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - City Hall	-	\$125,000	\$125,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$125,000	\$125,000
	-	<b>\$125,000</b>	<b>\$125,000</b>

**595** 16th St S - Johnson St to Farnam St

Future Funding	Total Funding
<b>\$1,777,000</b> New Borrowing: \$1,777,000	<b>\$1,777,000</b> New Borrowing: \$1,777,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00149, S-00150 (2 Blocks).  
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair  
 Distance (Miles): .18  
 Companion: Storm Project.  
 Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Wodarz, Caleb

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct street and replace storm sewer mains.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$562,000	\$562,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$510,000	\$510,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$705,000	\$705,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$510,000	\$510,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$705,000	\$705,000
Streets - Total Street Reconstruction	-	\$562,000	\$562,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,777,000	\$1,777,000
	-	\$1,777,000	\$1,777,000

**596** Cunningham Street - Larson Street to Dead End East

Future Funding	Total Funding
<b>\$827,000</b> New Borrowing: \$827,000	<b>\$827,000</b> New Borrowing: \$827,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-00938, S-00939 (2 Blocks).  
 Pavement Rating: 5/6 Curb & Gutter Rating: Good  
 Distance (Miles): .234  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Rasmussen, Ryan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$727,000	<b>\$727,000</b>
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$100,000	<b>\$100,000</b>
Streets - Total Street Reconstruction	-	\$727,000	<b>\$727,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$827,000	<b>\$827,000</b>
	-	<b>\$827,000</b>	<b>\$827,000</b>

**597** Farnam St - 16th St S to 20th St S

Future Funding	Total Funding
<b>\$1,906,000</b> New Borrowing: \$1,906,000	<b>\$1,906,000</b> New Borrowing: \$1,906,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).  
 Pavement Rating: 8 Curb & Gutter Rating: Good  
 Distance (Miles): .278  
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Rasmussen, Ryan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

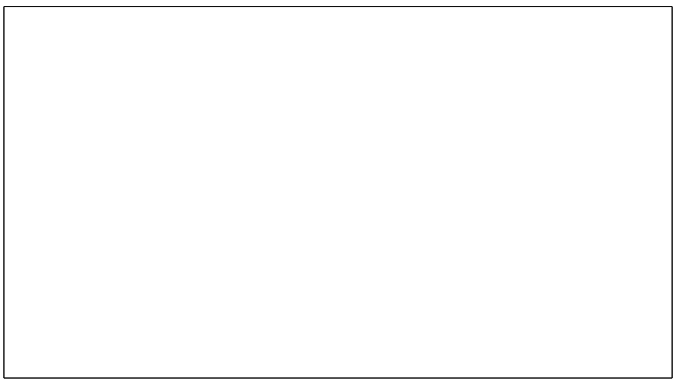
Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$906,000	\$906,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,000,000	\$1,000,000
<b>EXPENDITURE CATEGORIES:</b>			
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	\$906,000	\$906,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,906,000	\$1,906,000
	-	\$1,906,000	\$1,906,000



**649 Bliss Road Slope Stabilization**

Future Funding	Total Funding
<b>\$900,000</b> New Borrowing: \$900,000	<b>\$1,550,000</b> New Borrowing: \$1,270,400



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Project  
**Current Status:** Design Complete  
**Timeline:** 2024 to 2028  
**Department Point of Contact:** Gallager, Matthew

**Justification:**

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:**

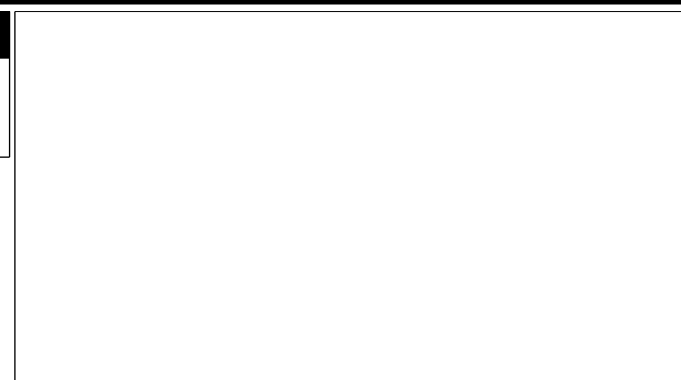
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	\$370,400	\$900,000	\$1,270,400
Other - Existing Bond Funds	\$279,600	-	\$279,600
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Street Improvements	\$650,000	\$900,000	\$1,550,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	\$350,000	\$900,000	\$1,250,000
Planning/Design	\$100,000	-	\$100,000
	<b>\$650,000</b>	<b>\$900,000</b>	<b>\$1,550,000</b>

**656 Public Market**

Future Funding	Total Funding
<b>\$13,700,000</b> New Borrowing: \$2,500,000	<b>\$13,700,000</b> New Borrowing: \$2,500,000



Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Feasibility Study, Site Analysis and Business Plan completed  
**Timeline:** 01/25 to 12/27  
**Department Point of Contact:** Trane, Andrea

**Justification:**

What is the request's desired outcome?  
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?  
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?  
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?  
 Ongoing process for fundraising and construction

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?  
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

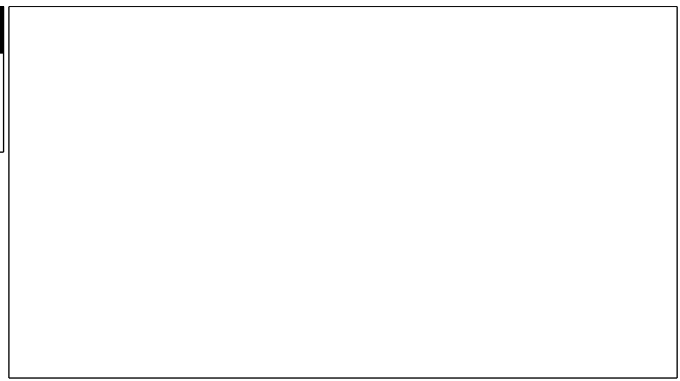
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$2,500,000	\$2,500,000
Grants - Federal	-	\$11,200,000	\$11,200,000
<b>EXPENDITURE CATEGORIES:</b>			
Economic Development - Other	-	\$12,700,000	\$12,700,000
Economic Development - Property and Land Acquisition	-	\$1,000,000	\$1,000,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$11,180,000	\$11,180,000
Land Acquisition	-	\$1,000,000	\$1,000,000
Planning/Design	-	\$1,520,000	\$1,520,000
	-	\$13,700,000	\$13,700,000

**663** City Hall Stairwell Refurbishments

Future Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 04/27 to 08/27  
 Department Point of Contact: Trussoni, Dan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To update City Hall stairwells.

How will this outcome be measured?  
 By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?  
 Similar work done elsewhere in City Hall.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$50,000	<b>\$50,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - City Hall	-	\$50,000	<b>\$50,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$50,000	<b>\$50,000</b>
	-	<b>\$50,000</b>	<b>\$50,000</b>

**667** Redfield Street - 16th Street to East Avenue

Future Funding	Total Funding
<b>\$421,000</b> New Borrowing: \$421,000	<b>\$421,000</b> New Borrowing: \$421,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01965  
 Pavement Rating: 3 Curb Rating: Good  
 Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Rasmussen, Ryan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR rating.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

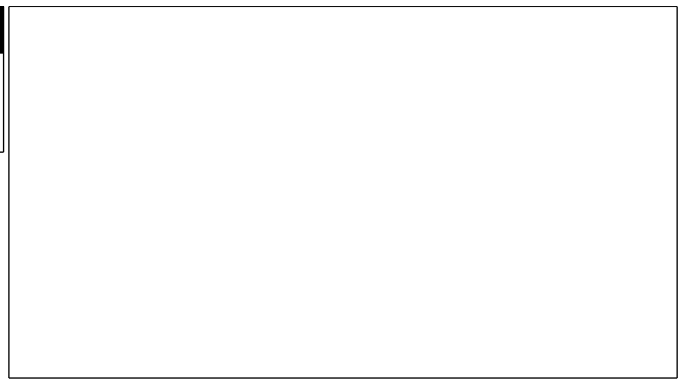
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$421,000	\$421,000
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$421,000	\$421,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$421,000	\$421,000
	-	<b>\$421,000</b>	<b>\$421,000</b>

**671** Liberty Street - Sill Street to Clinton Street

Future Funding	Total Funding
<b>\$757,000</b> New Borrowing: \$757,000	<b>\$757,000</b> New Borrowing: \$757,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01550, S-01551 (2 Blocks)  
 Pavement Rating: 4 Curb and Gutter Rating: Fair  
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$757,000	<b>\$757,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$757,000	<b>\$757,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$757,000	<b>\$757,000</b>
	-	<b>\$757,000</b>	<b>\$757,000</b>

**672** Ray Place - Strong Avenue to Dead End East

Future Funding	Total Funding
<b>\$333,000</b> New Borrowing: \$333,000	<b>\$333,000</b> New Borrowing: \$333,000



Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01957  
 Pavement Rating: 4 Curb and Gutter rating: Poor  
 Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Sward, Stephanie

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$80,000	\$80,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$20,000	\$20,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$80,000	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$20,000	\$20,000
Streets - Total Street Reconstruction	-	\$233,000	\$233,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$333,000	\$333,000
	-	<b>\$333,000</b>	<b>\$333,000</b>

**698 Weigant Park Fence Replacement**

Future Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



To update and replace aging fencing in Weigant Park.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 04/25 to 08/27  
**Department Point of Contact:** Flick, Jared

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To update Weigant Park fencing.

How will this outcome be measured?  
 By the decreased maintenance of fencing.

What is the methodology used to determine the budget for this project?  
 Obtaining quotes.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

Outside Funding:
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Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$50,000	\$50,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	-	\$50,000	\$50,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$50,000	\$50,000
	-	<b>\$50,000</b>	<b>\$50,000</b>

**700 Chad Erickson Lagoon Trail Stabilization**

Future Funding	Total Funding
<b>\$75,000</b> New Borrowing: \$75,000	<b>\$75,000</b> New Borrowing: \$75,000



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 05/26 to 08/26  
 Department Point of Contact: Trussoni, Dan

**Justification:**

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	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$75,000	\$75,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	-	\$75,000	\$75,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$75,000	\$75,000
	-	<b>\$75,000</b>	<b>\$75,000</b>



**706** Municipal Harbor Transient Dock

Future Funding	Total Funding
<b>\$250,000</b> New Borrowing: \$250,000	<b>\$250,000</b> New Borrowing: \$250,000



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 04/27 to 08/27  
 Department Point of Contact: Flottmeyer, James

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To install a transient dock on the west point at Municipal Harbor.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 By the increased usage and revenue of the new dock.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Quotes gathered from similar projects.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

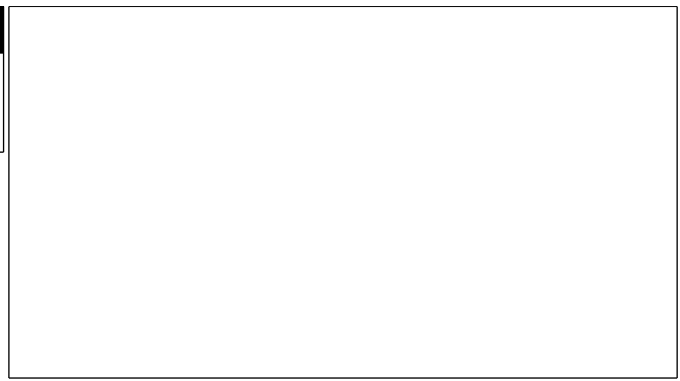
Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
<b>EXPENDITURE CATEGORIES:</b>			
Harbors, Docks and Waterways	-	\$250,000	\$250,000
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$250,000	\$250,000
	-	<b>\$250,000</b>	<b>\$250,000</b>

**725** Utility line to La Crosse Municipal Harbor

Future Funding	Total Funding
<b>\$40,000</b>	<b>\$40,000</b>
New Borrowing: <b>\$40,000</b>	New Borrowing: <b>\$40,000</b>

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 04/26 to 08/26  
 Department Point of Contact: Flottmeyer, James



Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?  
 By the lines being put in.

What is the methodology used to determine the budget for this project?  
 Quotes gathered.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$40,000	<b>\$40,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Harbors, Docks and Waterways	-	\$40,000	<b>\$40,000</b>
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$40,000	<b>\$40,000</b>
	-	<b>\$40,000</b>	<b>\$40,000</b>

**735** Lost La Crosse- Historic Signage Project

Future Funding	Total Funding
<b>\$30,000</b> New Borrowing: \$30,000	<b>\$30,000</b> New Borrowing: \$30,000



Development and fabrication of approximately 25-30 signs depicting the lost architectural history of La Crosse. Through text and photos each sign would be placed at locations where a historic building was lost to illustrate and remember La Crosse's history and built environment. Signage would be located throughout the City but would primarily be located within and around the Downtown area.

Requesting Department(s): Planning and Development  
 Request Type: Project  
 Current Status: design phase  
 Timeline: 01/26 to 12/26  
 Department Point of Contact: Acklin, Tim

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To install historic signage illustrating lost historic buildings and bring awareness to historic preservation.

How will this outcome be measured?  
 Installation of 25-30 signs.

What is the methodology used to determine the budget for this project?  
 Cost estimates from consultants

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Confluence- City of La Crosse Comprehensive Plan dated 12/12/2002

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

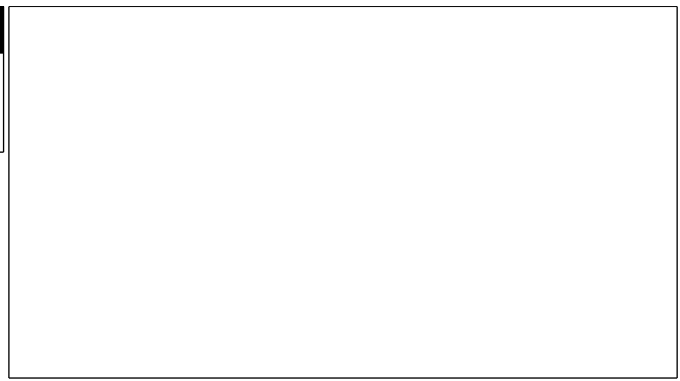
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$30,000	<b>\$30,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$30,000	<b>\$30,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$30,000	<b>\$30,000</b>
	-	<b>\$30,000</b>	<b>\$30,000</b>

**771** Citywide Tree Planting

Future Funding	Total Funding
<b>\$300,000</b> New Borrowing: \$300,000	<b>\$350,000</b> 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 2027  
 Department Point of Contact: Trussoni, Dan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Replace removed trees throughout the city.

How will this outcome be measured?  
 By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?  
 Yearly operating costs.

Explain why project will take more than one year to complete?  
 Annual upgrades

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	\$50,000	\$300,000	<b>\$350,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	\$50,000	\$300,000	<b>\$350,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	\$215,000	\$300,000	<b>\$515,000</b>
	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$350,000</b>

**772** Pettibone Beach House

Future Funding	Total Funding
<p><b>\$250,000</b> New Borrowing: \$250,000</p>	<p><b>\$250,000</b> New Borrowing: \$250,000</p>

Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 2027  
 Department Point of Contact: Flick, Jared

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To update and renovate the exterior of the Pettibone Beach House.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?  
 By the completion of renovation.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$250,000	\$250,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$250,000	\$250,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$250,000	\$250,000
	-	<b>\$250,000</b>	<b>\$250,000</b>

**774** Riverside International Friendship Gardens

Future Funding	Total Funding
<b>\$25,000</b> New Borrowing: \$25,000	<b>\$25,000</b> New Borrowing: \$25,000



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 2027  
 Department Point of Contact: Trussoni, Dan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Refreshment and enhancement of the current gardens.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?  
 By the updates made.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Projects of similar size and scope.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$25,000	\$25,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	-	\$25,000	\$25,000
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$25,000	\$25,000
	-	<b>\$25,000</b>	<b>\$25,000</b>

**776** Municipal Boat Harbor Gazebo

Future Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$150,000</b> New Borrowing: \$150,000



Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 2026  
 Department Point of Contact: Flottmeyer, James

**Justification:** **Approval & Oversight:**

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.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$150,000	<b>\$150,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	-	\$150,000	<b>\$150,000</b>
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$150,000	<b>\$150,000</b>
	-	<b>\$150,000</b>	<b>\$150,000</b>

**777** Green Island Ice Arena Roof

Future Funding	Total Funding
<b>\$600,000</b> New Borrowing: \$600,000	<b>\$600,000</b> New Borrowing: \$600,000



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 2026  
 Department Point of Contact: Flick, Jared

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Replace the Green Island Ice Arena roof that was originally put on in 1982.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?  
 By completion of project and decreased maintenance cost.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$600,000	<b>\$600,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$600,000	<b>\$600,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$600,000	<b>\$600,000</b>
	-	<b>\$600,000</b>	<b>\$600,000</b>



**778 Civic Center Park**

Future Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$100,000</b> New Borrowing: \$100,000



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning/Design  
 Timeline: 2027  
 Department Point of Contact: Trussoni, Dan

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Repair and maintenance of existing structures in the park.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/17/2022

How will this outcome be measured?  
 By the features being updated.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering estimates.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

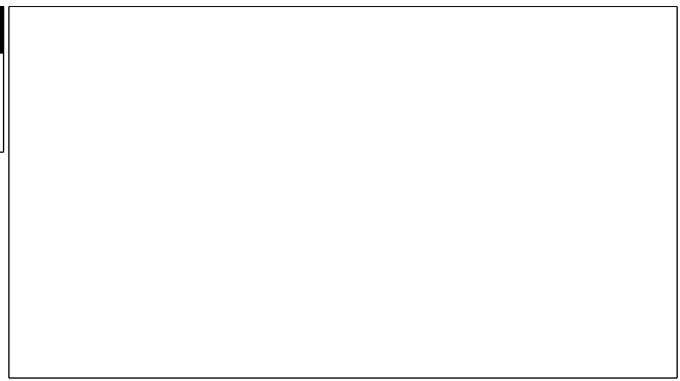
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - General Improvements	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$100,000	<b>\$100,000</b>
	-	<b>\$100,000</b>	<b>\$100,000</b>

**801** Sunset Lane - Sunnyslope Rd to Gillette St.

Future Funding	Total Funding
<b>\$36,708</b>	<b>\$36,708</b>



Misc. Curb & Gutter. City Pave.  
 Street ID # S-02196  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance: .237

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR Raitng.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

<b>Request Budget</b>	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Operating - Streets Operating Budget	-	\$36,708	<b>\$36,708</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$36,708	<b>\$36,708</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$36,708	<b>\$36,708</b>
	-	<b>\$36,708</b>	<b>\$36,708</b>

**830** New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding
\$700,000	\$700,000
New Borrowing: \$700,000	New Borrowing: \$700,000

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2029  
 Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
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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.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$700,000	\$700,000
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Bicycle and Pedestrian Improvements	-	\$700,000	\$700,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$700,000	\$700,000
	-	<b>\$700,000</b>	<b>\$700,000</b>

**849** Wittenberg Dog Park

Future Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$100,000</b> New Borrowing: \$100,000



Fencing and amenities for an additional dog park on the north side.

Requesting Department(s): Parks, Recreation and Forestry  
 Request Type: Project  
 Current Status: Planning  
 Timeline: April 2025 to May 2025  
 Department Point of Contact: Trussoni, Dan

**Justification:**

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:**

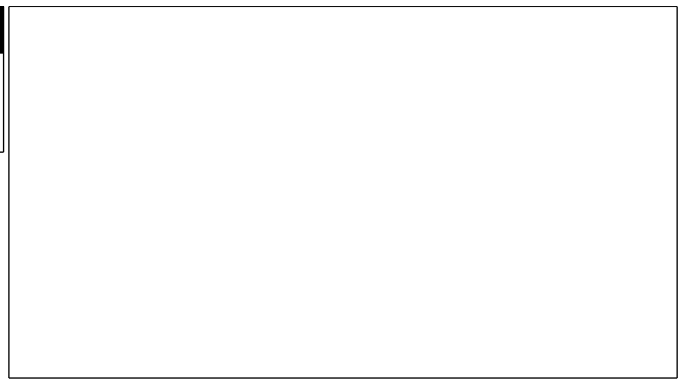
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$100,000	<b>\$100,000</b>
	-	<b>\$100,000</b>	<b>\$100,000</b>

**850** Trane Park Improvements

Future Funding	Total Funding
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$150,000</b> New Borrowing: \$150,000



Continued improvements of the park and its amenities.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 2028  
**Department Point of Contact:** Trussoni, Dan

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Continued improvement to park space and sustain the positive user experience.

How will this outcome be measured?  
 The sustained popularity of this regional park.

What is the methodology used to determine the budget for this project?  
 Similar projects.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$150,000	<b>\$150,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Recreation Facilities	-	\$150,000	<b>\$150,000</b>
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$150,000	<b>\$150,000</b>
	-	<b>\$150,000</b>	<b>\$150,000</b>

**859** 20th Street S - Redfield St. to Green Bay St.

Future Funding	Total Funding
<b>\$12,400</b>	<b>\$12,400</b>



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00221  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance: 0.063

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR Rating.

What is the methodology used to determine the budget for this project?  
 Engineering Department Estimate.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Operating - Streets Operating Budget	-	\$12,400	<b>\$12,400</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$12,400	<b>\$12,400</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$12,400	<b>\$12,400</b>
	-	<b>\$12,400</b>	<b>\$12,400</b>

**865** Freight Elevator Upgrade

Future Funding	Total Funding
\$185,000	\$185,000
New Borrowing: \$185,000	New Borrowing: \$185,000

Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center  
 Request Type: Project  
 Current Status: Planning  
 Timeline: June 2028 to September 2028  
 Department Point of Contact: Talbot, Alix

Justification:	Approval & Oversight:
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What is the request's desired outcome?  
 To upgrade the doors and ease of safety and operations of freight elevator.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 By the increased safety and building accessibility.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Similar Projects.

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$185,000	\$185,000
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - La Crosse Center	-	\$185,000	\$185,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$185,000	\$185,000
	-	<b>\$185,000</b>	<b>\$185,000</b>

**866 Escalator Upgrade**

Future Funding	Total Funding
<p><b>\$900,000</b> New Borrowing: \$900,000</p>	<p><b>\$900,000</b> New Borrowing: \$900,000</p>

Update 23 year old existing escalator and releive some annual maintenance cost.

Requesting Department(s): La Crosse Center  
 Request Type: Project  
 Current Status: Planning  
 Timeline: June 2029 to September 2029  
 Department Point of Contact: Talbot, Alix

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?  
 Lowered maintenance cost.

What is the methodology used to determine the budget for this project?  
 Similar projects.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$900,000	\$900,000
<b>EXPENDITURE CATEGORIES:</b>			
Public Buildings - La Crosse Center	-	\$900,000	\$900,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$900,000	\$900,000
	-	<b>\$900,000</b>	<b>\$900,000</b>



**869 East Avenue - Ferry St to Market St**

Future Funding	Total Funding
<b>\$8,200</b>	<b>\$8,200</b>



City Pave with Misc. Curb & Gutter.  
 Street ID #S-00989  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.071

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

How will this outcome be measured?  
 PASAR Rating

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Operating - Streets Operating Budget	-	\$8,200	<b>\$8,200</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$8,200	<b>\$8,200</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$8,200	<b>\$8,200</b>
	-	<b>\$8,200</b>	<b>\$8,200</b>

**874** Horton Street - East Ave to 19th St S

Future Funding	Total Funding
<b>\$22,000</b> New Borrowing: \$22,000	<b>\$22,000</b> New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-01340  
 Pavement Rating: 3, Curb & Gutter Rating: Good  
 Distance: 0.065

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street

How will this outcome be measured?  
 PASAR Rating

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

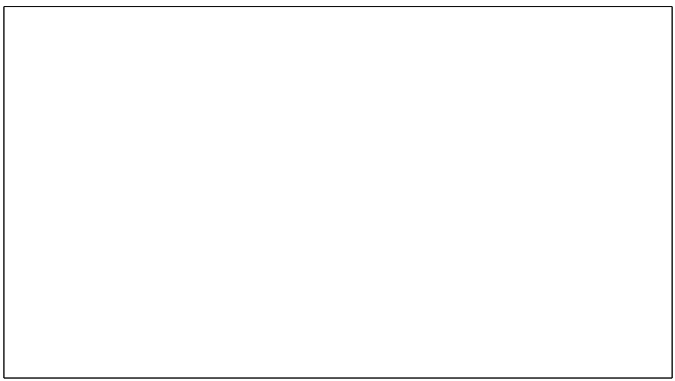
Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$22,000	<b>\$22,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$22,000	<b>\$22,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$22,000	<b>\$22,000</b>
	-	<b>\$22,000</b>	<b>\$22,000</b>

**875** Laurel Street - Old Town Hall Rd to Sunnyside Dr

Future Funding	Total Funding
<b>\$42,000</b> New Borrowing: \$42,000	<b>\$42,000</b> New Borrowing: \$42,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-01529, S-01530  
 Pavement Rating: 3, Curb & Gutter Rating: Good  
 Distance: 0.136  
 Companion with Linwood Ct.

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy



**Justification:**

What is the request's desired outcome?  
 Reconstruct Street

How will this outcome be measured?  
 PASAR Rating

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$42,000	<b>\$42,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$42,000	<b>\$42,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$42,000	<b>\$42,000</b>
	-	<b>\$42,000</b>	<b>\$42,000</b>

**876** Linwood Court - Sunnyside Dr to Dead End S

Future Funding	Total Funding
<b>\$22,000</b> New Borrowing: \$22,000	<b>\$22,000</b> New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.  
 Street ID #S-01567  
 Pavement Rating: 4, Curb & Gutter Rating: Good  
 Distance: 0.058  
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 Department Point of Contact: Schmutzer, Troy

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR Rating

Is this request part of an approved master plan?  
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$22,000	<b>\$22,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$22,000	<b>\$22,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$22,000	<b>\$22,000</b>
	-	<b>\$22,000</b>	<b>\$22,000</b>

**885** Palace Street - midblock RRFB east of Charles St

Future Funding	Total Funding
<b>\$60,000</b> New Borrowing: \$60,000	<b>\$60,000</b> New Borrowing: \$60,000



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024 to 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?  
 Installation of median islands, beacons, signing, and marking.

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimates.

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$60,000	<b>\$60,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Bicycle and Pedestrian Improvements	-	\$60,000	<b>\$60,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$60,000	<b>\$60,000</b>
	-	<b>\$60,000</b>	<b>\$60,000</b>

**898 Industrial Park Expansion Project**

Future Funding	Total Funding
<b>\$1,500,000</b> New Borrowing: \$1,500,000	<b>\$1,500,000</b> New Borrowing: \$1,500,000



Funding to create an industrial park @ 2505 Hauser Street and Shiftar Rd

Requesting Department(s): Planning and Development  
 Request Type: Project  
 Current Status: Planning  
 Timeline: Jan 2028 to Dec 2029  
 Department Point of Contact: Emslie, Julie

**Justification:**

What is the request's desired outcome?  
 To create an industrial park that would provide more opportunity for businesses to expand within the City of La Crosse.

What is the methodology used to determine the budget for this project?

Explain why project will take more than one year to complete?  
 It's a significant and sizeable project

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$1,500,000	\$1,500,000
<b>EXPENDITURE CATEGORIES:</b>			
Economic Development - Other	-	\$1,500,000	\$1,500,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,500,000	\$1,500,000
	-	\$1,500,000	\$1,500,000

**909** Losey Boulevard - Main St to Market St

Future Funding	Total Funding
<b>\$7,541,000</b> New Borrowing: \$7,541,000	<b>\$7,541,000</b> New Borrowing: \$7,541,000



Miscellaneous Curb & Gutter. Contract Pave.  
 Street ID: S-01612 thru S-01616  
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G  
 Distance: 1.112  
 Stormwater/flash flooding relief @ Losey & Vine  
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027  
 Department Point of Contact: Wodarz, Caleb

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 Reconstruct Street.

Has request been approved by an oversight board?  
 No

How will this outcome be measured?  
 PASAR rating.

Is this request part of an approved master plan?  
 No

What is the methodology used to determine the budget for this project?  
 Engineering Dept. estimate

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$5,051,000	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$590,000	\$590,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$1,900,000	\$1,900,000
<b>EXPENDITURE CATEGORIES:</b>			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$590,000	\$590,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$1,900,000	\$1,900,000
Streets - Total Street Reconstruction	-	\$5,051,000	\$5,051,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$7,541,000	\$7,541,000
	-	\$7,541,000	\$7,541,000

**910** Wood Street - St. Andrew to Dead End S

Future Funding	Total Funding
<b>\$434,000</b> New Borrowing: \$434,000	<b>\$434,000</b> New Borrowing: \$434,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 reconstructed street.

How will this outcome be measured?  
 reconstructed street

What is the methodology used to determine the budget for this project?  
 Engineering Department Estimate.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$434,000	<b>\$434,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$434,000	<b>\$434,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$434,000	<b>\$434,000</b>
	-	<b>\$434,000</b>	<b>\$434,000</b>



**911** Island Street - George St to Loomis St

Future Funding	Total Funding
<b>\$864,000</b> New Borrowing: \$504,000	<b>\$864,000</b> New Borrowing: \$504,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2025  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street

How will this outcome be measured?  
 Reconstructed Street

What is the methodology used to determine the budget for this project?  
 Engineering Dept. Estimate

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$504,000	\$504,000
Operating - Sanitary Sewer Utility Funds	-	\$120,000	\$120,000
Operating - Storm Water Utility Funds	-	\$60,000	\$60,000
Operating - Water Utility Funds	-	\$180,000	\$180,000
<b>EXPENDITURE CATEGORIES:</b>			
Streets - Total Street Reconstruction	-	\$864,000	\$864,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$864,000	\$864,000
	-	<b>\$864,000</b>	<b>\$864,000</b>

**923 Willow Trail Resiliency**

Future Funding	Total Funding
<p><b>\$1,070,000</b> New Borrowing: \$325,000</p>	<p><b>\$1,070,000</b> New Borrowing: \$325,000</p>

Reconstruction of the eastern portion of the Willow Trail.

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Requesting funding  
**Timeline:** 2027 to 2028  
**Department Point of Contact:** Miller, Leah

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 To restore use and lower maintenance operations of the bike ped trail.

Has request been approved by an oversight board?  
 Yes by Board of Park Commissioners on 1/18/2024

How will this outcome be measured?  
 Through completion.

Is this request part of an approved master plan?  
 Yes

What is the methodology used to determine the budget for this project?  
 Similar project quotes provided by consultant.

Does this request require regulatory/other outside approval?  
 No

Explain why project will take more than one year to complete?  
 Environmental work required through the planning and design process.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$325,000	\$325,000
Grants - Federal	-	\$745,000	\$745,000
<b>EXPENDITURE CATEGORIES:</b>			
Parks - Trails	-	\$1,070,000	\$1,070,000
<b>SPENDING PLAN:</b>			
Planning/Design	-	\$1,070,000	\$1,070,000
	-	<b>\$1,070,000</b>	<b>\$1,070,000</b>

**928** Pedestrian Lighting - Main Street, from West Ave to 21st St

Future Funding	Total Funding
<b>\$856,000</b> New Borrowing: \$856,000	<b>\$856,000</b> New Borrowing: \$856,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.  
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not Started  
Timeline: 2029  
Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
Past engineering projects and estimates.

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$856,000	<b>\$856,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$856,000	<b>\$856,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$856,000	<b>\$856,000</b>
	-	<b>\$856,000</b>	<b>\$856,000</b>

**929** Pedestrian Lighting - State Street, from West Ave to 21st St

Future Funding	Total Funding
<b>\$856,000</b> New Borrowing: \$856,000	<b>\$856,000</b> New Borrowing: \$856,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.

Request by CM Slezniow and Neighborhood Group

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
 Past engineering projects and estimates.

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

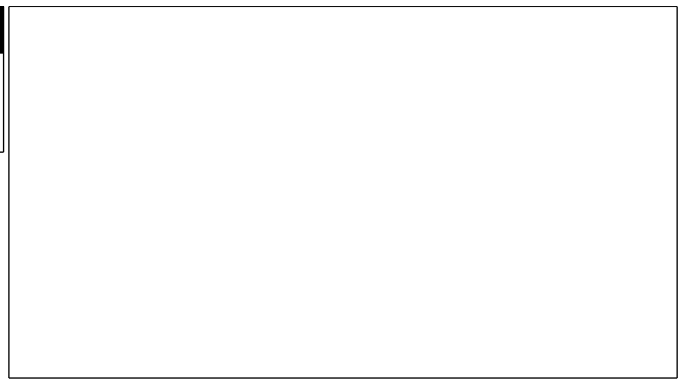
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$856,000	<b>\$856,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$856,000	<b>\$856,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$856,000	<b>\$856,000</b>
	-	<b>\$856,000</b>	<b>\$856,000</b>

**933** Pedestrian Lighting - 3rd Street & 4th Street - Division to Adams

Future Funding	Total Funding
<b>\$1,740,000</b> New Borrowing: \$1,740,000	<b>\$1,740,000</b> New Borrowing: \$1,740,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.  
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not Started  
Timeline: 2029  
Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
Past engineering projects and estimates.

**Approval & Oversight:**

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$1,740,000	<b>\$1,740,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$1,740,000	<b>\$1,740,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,740,000	<b>\$1,740,000</b>
	-	<b>\$1,740,000</b>	<b>\$1,740,000</b>

**940** Lighting - Copeland from Monitor to La Crosse River

Future Funding	Total Funding
<b>\$1,005,000</b> New Borrowing: \$1,005,000	<b>\$1,005,000</b> New Borrowing: \$1,005,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
 Past Engineering Estimates

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$1,005,000	\$1,005,000
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$1,005,000	\$1,005,000
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,005,000	\$1,005,000
	-	\$1,005,000	\$1,005,000

**941** Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
<b>\$1,041,000</b> New Borrowing: \$1,041,000	<b>\$1,041,000</b> New Borrowing: \$1,041,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
 Past Engineering Estimates

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

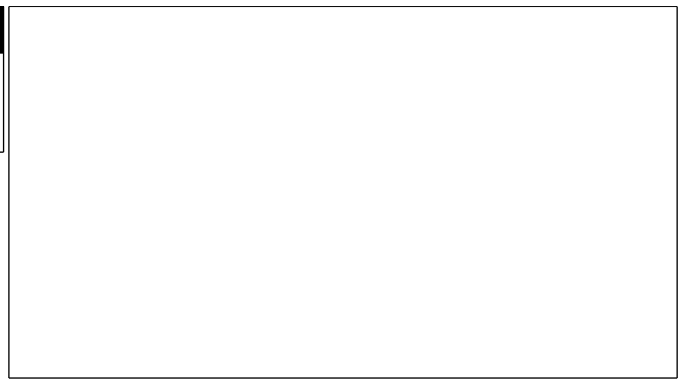
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$1,041,000	<b>\$1,041,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$1,041,000	<b>\$1,041,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$1,041,000	<b>\$1,041,000</b>
	-	<b>\$1,041,000</b>	<b>\$1,041,000</b>

**942** Lighting - 3rd & 4th from La Crosse St to Pine St

Future Funding	Total Funding
<b>\$410,000</b> New Borrowing: \$410,000	<b>\$410,000</b> New Borrowing: \$410,000



Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2029  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?  
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
 Past Engineering Estimates

**Approval & Oversight:**

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$410,000	<b>\$410,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Streetscaping - Street Lighting	-	\$410,000	<b>\$410,000</b>
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$410,000	<b>\$410,000</b>
	-	<b>\$410,000</b>	<b>\$410,000</b>



**947** St. James-St. Cloud Cycle Track

Future Funding	Total Funding
<b>\$599,155</b> New Borrowing: \$155,105	<b>\$599,155</b> New Borrowing: \$155,105



The current condition of St. James Street includes unprotected bike lanes on a road with annual average daily traffic of 6,500 vehicles including abundant 18-wheeler traffic due to the industrial activity in this area. Due to the lack of boulevards, semi-trucks can often be found parked in the bike lanes forcing bicyclists into the traffic lane. The proposed solution is to create a protected, buffered cycle track on the north side of the street with a rectangular rapid flashing beacon (RRFB) crossing to connect to the Marsh Trails and the cycle track north of Gillette Street on River Valley Drive. These improvements also include sidewalk infill on the north side of the street, which will provide a new pedestrian connection to the Marsh Trails.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2026 to 2027  
**Department Point of Contact:** Dinkel, Jenna

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 The St. Cloud-St. James Street Cycle track will create a vital connection in the city of La Crosse between major employers, higher education institutions, and housing while creating a safer, accessible, and protected route for travelers to and from the Northside of La Crosse. This corridor is one of two connection points on the north side to the extensive La Crosse River Marsh Trails, which provide an auto-free path to jobs, nature and recreation, education, and entertainment. The desired outcome is to make this corridor safer and more accessible for those walking and biking.

How will this outcome be measured?  
 More users on this corridor and the Grand Crossing Trail and a decrease in bicycle and pedestrian crashes.

What is the methodology used to determine the budget for this project?  
 Engineering provided cost estimates for this project to account for design, Wisconsin DOT oversight, and construction.

Explain why project will take more than one year to complete?  
 To account for time to complete project design and construction.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

**Outside Funding:**

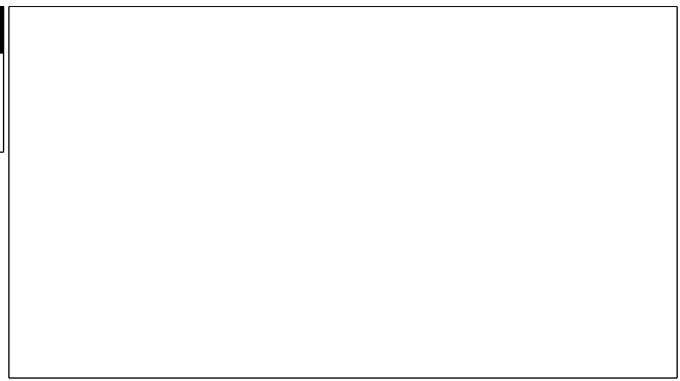
Does this request require the city to contribute funds?  
 Yes it requires the City to advance \$155,105.

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$155,105	\$155,105
Grants - State	-	\$444,050	\$444,050
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$599,155	\$599,155
<b>SPENDING PLAN:</b>			
Construction/Maintenance	-	\$555,062	\$555,062
Planning/Design	-	\$444,093	\$444,093
	-	\$599,155	\$599,155

**956 Commercial Building Efficiency Program**

Future Funding	Total Funding
<b>\$575,000</b> New Borrowing: \$575,000	<b>\$575,000</b> New Borrowing: \$575,000



This request is to fund a commercial building efficiency program that will educate business owners on energy efficiency, identify opportunities for cost-effective improvements, and assist with qualifying for incentives.

**Requesting Department(s):** Planning and Development  
**Request Type:** Program  
**Current Status:** Not started  
**Timeline:** 01/2025 to 12/2030  
**Department Point of Contact:** Kuhlman, Lewis

**Justification:**

What is the request's desired outcome?  
 The request's desired outcome is to have 15% of commercial and industrial buildings increase energy efficiency by 20% by 2030. There are 111 industrial parcels and 2,159 commercial parcels in La Crosse. There may be multiple buildings on each parcel, but 15% would be 341 parcels.

How will this outcome be measured?  
 The outcome will be measured through tracking of energy commercial and industrial energy use community-wide, and tracking participation in incentives programs, like those that Xcel Energy and Focus on Energy provide.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine the budget for this project is based on a Climate Action Plan Steering Committee member's experience working with Trane and ASHRAE. Also, Greenlinerates.com estimates the cost of a typical commercial energy audit to be between \$1,000 and \$15,000.

Explain why project will take more than one year to complete?  
 The project will likely take longer than a year because the City can't currently meet the goal of helping 341 property owners in one year.

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$27,000

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$575,000	\$575,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$575,000	\$575,000
<b>SPENDING PLAN:</b>			
Other	-	\$575,000	\$575,000
	-	\$575,000	\$575,000

**Approval & Oversight:**

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1446)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

**957** City of La Crosse Transportation Safety Action Plan

Future Funding	Total Funding
<b>\$200,000</b> New Borrowing: \$40,000	<b>\$200,000</b> New Borrowing: \$40,000



The completion of a Safety Action Plan for the City of La Crosse will assist in the creation of a safe and accessible transportation network for users of all modes of transportation. The goal of creating a comprehensive safety action plan is to create a data driven strategy which aims to prevent all roadway fatalities and serious injuries in La Crosse. This plan will focus on improving safety for everyone moving about the city whether walking, biking, driving, using transit, or any other form of transportation. An action plan will create clear targets and objectives which work toward making roads safer in La Crosse.

Requesting Department(s): Planning and Development  
 Request Type: Program  
 Current Status: Not started  
 Timeline: 2025 to 2026  
 Department Point of Contact: Dinkel, Jenna

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 There were 115 serious roadway injuries between the five-year period of 2018-2022. The desired outcome of creating a safety action plan for the city would not only be to decrease roadway fatalities but also decrease serious and minor injuries. The advantage of creating and implementing a safety action plan would be moving La Crosse forward to a safer transportation network. An action plan will prioritize activities and projects that lead to a specific percent decrease in traffic injuries and deaths that will be established during the planning process and use best practices and emerging trends to promote safety and equity.

How will this outcome be measured?  
 These goals would be measured through the State of Wisconsin community crash maps which can indicate progress and achievements of our safety action plan.

What is the methodology used to determine the budget for this project?  
 Determined based on the budget of safety action plans in other municipalities in the Midwest.

Explain why project will take more than one year to complete?  
 Plan development is anticipated to start in Spring 2025 and continue into the next year.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 No

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

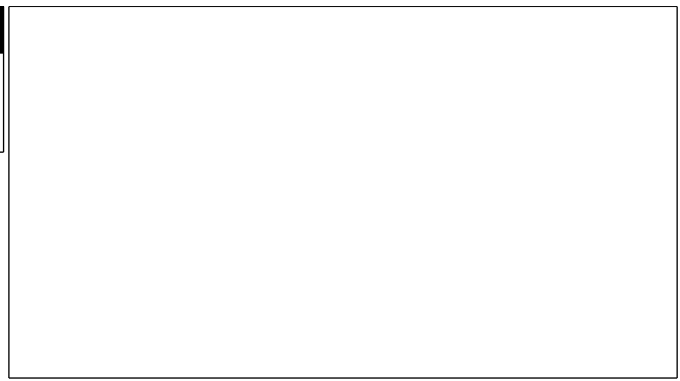
Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$40,000	\$40,000
Grants - Federal	-	\$160,000	\$160,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$200,000	\$200,000
<b>SPENDING PLAN:</b>			
Other	-	\$200,000	\$200,000
	-	<b>\$200,000</b>	<b>\$200,000</b>

**958** City of La Crosse Bicycle and Pedestrian Quick-Build Safety Program

Future Funding	Total Funding
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$100,000</b> New Borrowing: \$100,000



The purpose of the Bicycle and Pedestrian Quick-Build Safety Program is to improve safety and remove barriers for people walking and biking. The program will utilize crash equity and transportation data along with community input to identify priority locations for quick-build projects, which could include intersection improvements and quick-build bikeway improvements. An example of some projects from the Safe Routes to School Plan anticipated for quick-build improvements would be curb extensions on Kane Street in front of Northside Elementary and curb extensions on 7th Street and Adams Street outside Hamilton Elementary. This program will utilize low-cost materials such as paint, traffic bollards, signage, concrete bike barriers and similar treatments. This program will be used to begin implementation of the updated Bicycle and Pedestrian Master Plan and continue implementation of the Safe Routes to School Plan.

Requesting Department(s): Planning and Development  
 Request Type: Program  
 Current Status: Not started  
 Timeline: 2025  
 Department Point of Contact: Dinkel, Jenna

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 The Bicycle and Pedestrian Quick-Build Safety Program's desired outcome will be to begin implementation on the updated Bicycle and Pedestrian Master Plan and continue work on the Safe Routes to School Plan by working on quick-build projects to form vital connections which will increase safety and accessibility.

How will this outcome be measured?  
 The Bicycle and Pedestrian Quick-Build Safety Program will include a process evaluation to document methods for selecting project locations, completing conceptual designs, procuring materials, planning installation methods, and promotion or education of the projects. The success of this process can be measured by an increase in usage by bicyclists and pedestrians and decrease in crashes in areas where this program is implemented.

What is the methodology used to determine the budget for this project?  
 \$100,000 was selected as a starting point for quick-build projects to be implemented.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 Yes it is part of Safe Routes to School Plan dated 10/14/2021

Does this request require regulatory/other outside approval?  
 Yes, and it has not received all required approvals yet.  
 Approvals Received: No  
 Approvals Remaining: Final design will go to Board of Public Works.

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$100,000	\$100,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$100,000	\$100,000
<b>SPENDING PLAN:</b>			
Other	-	\$100,000	\$100,000
	-	<b>\$100,000</b>	<b>\$100,000</b>

**960 Commercial Fleet Electrification Program**

Future Funding	Total Funding
<b>\$208,332</b> New Borrowing: \$208,332	<b>\$208,332</b> New Borrowing: \$208,332



This request is to fund a commercial fleet electrification program that will engage businesses about electric vehicles, identify and track what incentives are available, provide matching incentives, develop support materials, and assist with applying for incentives. It will include hosting EV programs with organizations such as Xcel Energy, WI Clean Cities, Renew Wisconsin, and the Electric Vehicle Association. The program intends to host a cohort of fleet operators to run through a program each year.

Requesting Department(s): Planning and Development  
 Request Type: Program  
 Current Status: Not started  
 Timeline: 01/2025 to 12/2030  
 Department Point of Contact: Kuhlman, Lewis

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 The request's desired outcome is to help ten organizations each year convert at least 20% of their fleet vehicles to EVs.

How will this outcome be measured?  
 This outcome will be measured by business participation and how many vehicles they commit to transitioning EVs.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine the budget for this program is based on Climate Action Plan Steering Committee member experience with similar initiatives.

Explain why project will take more than one year to complete?  
 This is a new program and the City cannot yet provide help to 60 businesses in one year.

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1456)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$208,332	\$208,332
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$208,332	\$208,332
<b>SPENDING PLAN:</b>			
Other	-	\$208,332	\$208,332
	-	\$208,332	\$208,332

**962** Downtown La Crosse Bike Parking

Future Funding	Total Funding
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$50,000</b> New Borrowing: \$50,000



This request is for additional bike lockers in downtown La Crosse. These bike lockers will be a safe and secure place for people to store their bikes downtown. The lockers are anticipated to be in or outside of the Main Street Parking Ramp or La Crosse Center Parking Ramp and will be available for rent by the hour, day, or month.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2029  
**Department Point of Contact:** Dinkel, Jenna

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 The desired outcome of additional bike lockers is to provide residents a safe and secure place to put their bikes. Bike lockers provide protection from theft and the elements while still having their bike parked in a convenient location. Having a safe, secure, and user-friendly place for people to store their bikes can provide more opportunity for people to bike downtown.

How will this outcome be measured?  
 This outcome can be measured by a decrease in reported bike theft and general use of the bike lockers being put in.

What is the methodology used to determine the budget for this project?  
 Quote provided by bike locker company.

Has request been approved by an oversight board?  
 Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?  
 Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$50,000	<b>\$50,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$50,000	<b>\$50,000</b>
<b>SPENDING PLAN:</b>			
Equipment/Vehicles/Furnishings	-	\$50,000	<b>\$50,000</b>
	-	<b>\$50,000</b>	<b>\$50,000</b>

**963** Work Bus Pass Marketing Program

Future Funding	Total Funding
<b>\$250,000</b> New Borrowing: \$250,000	<b>\$250,000</b> New Borrowing: \$250,000



The request is for marketing the Work bus pass by raising awareness of the program and its benefits to businesses, helping owners and employees understand how to use the bus, and making them feel safe and comfortable riding (which may include bus stop improvements). Activities may include rides with guides, new rider events, presentations to businesses, travel planning assistance, and creating promotional materials.

**Requesting Department(s):** Planning and Development  
**Request Type:** Project  
**Current Status:** Not  
**Timeline:** 01/2025 to 12/2030  
**Department Point of Contact:** Kuhlman, Lewis

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 The request's desired outcome is to increase the number of regular bus commuters by about 550 people.

How will this outcome be measured?  
 This outcome will be measured in Census and American Community Survey data, as well as the number of work bus passes sold and MTU ridership counts.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine to budget for this project is based on a Climate Action Plan Steering Committee member's experience from similar initiatives.

Explain why project will take more than one year to complete?  
 The program will take more than one year to complete because it is difficult to change behavior and constant engagement may be necessary to keep businesses using the program.

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1455)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Commercial Programs	Planning & Development	-	\$20,250

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$250,000	<b>\$250,000</b>
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$250,000	<b>\$250,000</b>
<b>SPENDING PLAN:</b>			
Grants/Loans	-	\$250,000	<b>\$250,000</b>
	-	<b>\$250,000</b>	<b>\$250,000</b>

**966** Pedestrian Lighting - Hagar St from Charles to George

Future Funding	Total Funding

Installation of pedestrian lighting for safety and mizzd used by vehicles, pedestrians, and bicycles along Hagar St from Charles to George.  
Request by Neighborhood group and CM Janssen.

**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2030  
**Department Point of Contact:** Hassemer, Jamie

<b>Justification:</b>	<b>Approval &amp; Oversight:</b>
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What is the request's desired outcome?  
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?  
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?  
Past engineering projects and estimates.

Has request been approved by an oversight board?  
No

Is this request part of an approved master plan?  
No

Does this request require regulatory/other outside approval?  
No

**Outside Funding:**

Does this request require the city to contribute funds?  
No

Does this request use donated funds?  
No

<b>Request Budget</b>		Past	Unfunded	Total
FUNDING SOURCES:				
EXPENDITURE CATEGORIES:				
SPENDING PLAN:				



**971** Home Energy Audit Program

Future Funding	Total Funding
<b>\$750,000</b> New Borrowing: \$750,000	<b>\$750,000</b> New Borrowing: \$750,000



This request is for a home energy audit program to engage energy auditors, lenders, and homeowners, and to cover the cost of home energy audits based on income eligibility. The program is intended to provide 100% of the cost for a home energy audit for those making under 100% of the County Median Income (CMI), and progressively less as the income rises. It is also intended to help homeowners navigate incentives that are available to reduce the cost of making energy-saving investments and help with applications.

Requesting Department(s): Planning and Development  
 Request Type: Program  
 Current Status: Not started  
 Timeline: 01/2025 to 12/2030  
 Department Point of Contact: Kuhlman, Lewis

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 The request's desired outcome is to help 500 households achieve 15% annual energy reductions each year. The first step in that process is an energy audit to see where opportunities exist. This program makes audits affordable to encourage future investment in energy savings.

How will this outcome be measured?  
 This outcome will be measured by the number of energy audits conducted and paid for using City funds, and follow-up surveys with the homeowners on what projects they decided to pursue.

What is the methodology used to determine the budget for this project?  
 Homeadvisor.com estimates the cost of a typical home energy audit to be between \$200 and \$700. That means meeting the goal of auditing 500 homes a year could cost between \$100,000 and \$350,000 annually.

Explain why project will take more than one year to complete?  
 This program will take more than one year because it is new and the City can't do all the work in one year. It also has an ambitious annual goal.

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1454)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$33,750

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$750,000	\$750,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$750,000	\$750,000
<b>SPENDING PLAN:</b>			
Other	-	\$750,000	\$750,000
	-	\$750,000	\$750,000

**973 Residential Solar Group Buy Program**

Future Funding	Total Funding
<b>\$175,000</b> New Borrowing: \$175,000	<b>\$175,000</b> New Borrowing: \$175,000



This request is to fund a residential solar group buy program based on Ann Arbor Solarize. The program is intended to help residents gather neighbors and friends together, along with participating solar installers, to learn about residential solar, get questions answered, and provide the option to come together to bulk purchase solar to reduce costs. The program will work with local and regional installers, Focus on Energy, Xcel Energy, and financial institutions that facilitate low-interest financing for green upgrades.

Requesting Department(s): Planning and Development  
 Request Type: Program  
 Current Status: On hold  
 Timeline: 01/2025 to 12/2030  
 Department Point of Contact: Kuhlman, Lewis

**Justification: Approval & Oversight:**

What is the request's desired outcome?  
 The request's desired outcome is for 70 participants to install 750 KW installed annually through 2030.

How will this outcome be measured?  
 This outcome will be measured by surveying contractors participating in the program about how many arrays they've installed each year.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine the budget is based on a past solar group buy in 2020.

Explain why project will take more than one year to complete?  
 Staff worked with MREA in 2020 for a solar group buy which was not very successful, so the City will need time to build relationships over time to reach annual goals

Has request been approved by an oversight board?  
 No

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

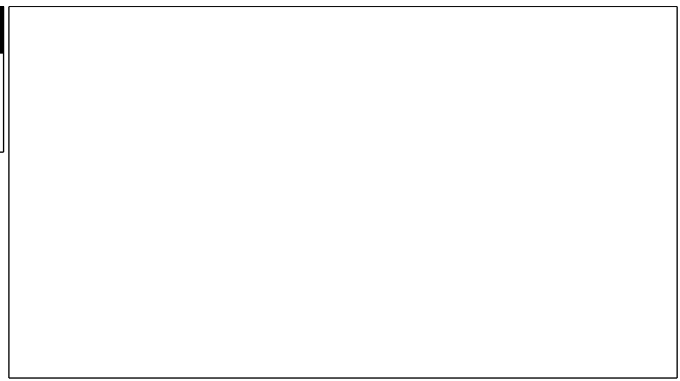
Does this request use donated funds?  
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$175,000	\$175,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$175,000	\$175,000
<b>SPENDING PLAN:</b>			
Other	-	\$175,000	\$175,000
	-	<b>\$175,000</b>	<b>\$175,000</b>

**978** Energy-Saving Tree Program

Future Funding	Total Funding
<b>\$270,000</b> New Borrowing: \$270,000	<b>\$270,000</b> New Borrowing: \$270,000



This request is to fund an energy-saving tree program using the Arbor Day Foundation Program to distribute trees, focusing on Justice40 census tracts. The program provides a mechanism and strategy as well as the reporting/metrics for communities to host seasonal tree giveaways while measuring the benefits of the trees. Arbor Day Foundation's platform provides a combination of automation, education, and data that makes for an all-inclusive, turnkey program.

**Requesting Department(s):** Planning and Development  
**Request Type:** Program  
**Current Status:** Not started  
**Timeline:** 01/2025 to 12/2030  
**Department Point of Contact:** Kuhlman, Lewis

**Justification:** **Approval & Oversight:**

What is the request's desired outcome?  
 This request's desired outcome is to give out 100 trees annually in disadvantaged communities.

How will this outcome be measured?  
 This outcome will be measured by the number of trees distributed and the number of trees surviving beyond 3 years.

What is the methodology used to determine the budget for this project?  
 The methodology used to determine the budget for this project was determined by the Arbor Day Foundation.

Explain why project will take more than one year to complete?  
 This is a new program that will require some time to get going to reach annual targets.

Has request been approved by an oversight board?  
 Yes by Sustainable La Crosse Commission on 12/11/2023 (see Legistar 23-1464)

Is this request part of an approved master plan?  
 Yes it is part of Climate Action Plan dated 1/12/2023

Does this request require regulatory/other outside approval?  
 No

**Outside Funding:**

Does this request require the city to contribute funds?  
 No

Does this request use donated funds?  
 No

Operating Costs	Source	FTEs	Amount
Sustainability Coordinator - Residential Programs	Planning & Development	-	\$20,250

Request Budget	Past	Unfunded	Total
<b>FUNDING SOURCES:</b>			
Borrowing - New Debt Issue	-	\$270,000	\$270,000
<b>EXPENDITURE CATEGORIES:</b>			
Planning and Community Development - Miscellaneous	-	\$270,000	\$270,000
<b>SPENDING PLAN:</b>			
Other	-	\$270,000	\$270,000
	-	\$270,000	\$270,000

## Requests by Funding Source

Request	2025	2026	2027	2028	2029	Total
<b>Borrowing - New Debt Issue</b>						
E86: Tandem Axle Dump Truck with Front and Wing Plow	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
688: Wagon Wheel Connector Trail	\$1,135,300	\$1,135,300	-	-	-	\$2,270,600
E105: Networking/Backbone Upgrades	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	\$3,102,000
761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$875,000	-	-	-	-	\$875,000
981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
E392: (2) 35' Hybrid Buses	\$620,000	-	-	-	-	\$620,000
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
926: Main Library Air Handlers	\$418,410	-	-	-	-	\$418,410
E390: 35' Low Floor Clean Diesel Buses	\$395,454	-	-	-	-	\$395,454
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
E421: Motorola Handheld Radios	\$270,000	\$270,000	\$270,000	-	-	\$810,000
E61: City Technology Upgrades	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	\$1,285,000
E87: Single Axle Dump Truck w/Plow	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$240,122	\$259,331	\$300,000	\$500,000	\$500,000	\$1,799,453
E381: Mecalac 9MWR	\$240,000	-	-	-	-	\$240,000
E420: Screener	\$225,000	-	-	-	-	\$225,000
E91: Quad Axle Dump Truck	\$220,000	-	\$230,000	-	-	\$450,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
E424: Fleet Vehicle Replacement	\$200,000	-	-	-	-	\$200,000
E317: Crack Filler/ Patcher	\$185,000	-	\$85,000	\$90,000	-	\$360,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
E49: Leaf Vacuum Collector	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	\$789,192
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
969: South Hall Renovation	\$110,000	\$533,750	\$651,250	-	-	\$1,295,000
E383: Library Technology Upgrades	\$106,200	-	-	-	-	\$106,200
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
E394: Automated Vehicle Locator	\$100,000	-	-	-	-	\$100,000
E356: Horner Basketball Court	\$90,000	-	-	-	-	\$90,000
E412: DSR 2 Antenna Radar Unit	\$90,000	-	-	-	-	\$90,000
855: Aspen Trail Bridge Replacement	\$75,000	-	-	-	-	\$75,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	-	\$280,000
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
E355: Bobcat Toolcat	\$70,000	-	-	-	-	\$70,000
E386: Replacement Dance Floor	\$70,000	-	-	-	-	\$70,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
E319: Pavement Roller	\$60,000	\$205,000	-	-	-	\$265,000
551: Marsh Hydrological Study & Implementation	\$50,000	-	-	-	-	\$50,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
E350: Medium sized Scrubber	\$50,000	-	-	-	-	\$50,000
E347: Copeland Baseball Scoreboard	\$45,000	-	-	-	-	\$45,000
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
E425: Surveying GPS Receiver & Data Collector	\$40,000	-	-	-	-	\$40,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
E384: Public Works Locator/Code Enforcement Technician vehicle	\$35,000	-	-	-	-	\$35,000
935: 7th Street S - RRFB at Tyler St	\$30,000	-	-	-	-	\$30,000
E419: Backhoe Hammer	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
E378: Training Smoke Machines and Mannequins	\$25,000	-	-	-	-	\$25,000
E418: Air Compressor	\$25,000	-	-	-	-	\$25,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	-	-	\$16,000	-	\$38,000

**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
554: Northside Community Pool	-	\$900,000	-	-	-	\$900,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
E385: Library Network/Backbone Upgrades	-	\$164,049	-	-	-	\$164,049
E325: Front End Loader	-	\$120,000	-	-	-	\$120,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
E318: Column Lift	-	\$70,000	\$75,000	-	-	\$145,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$66,000	-	-	-	\$66,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
E401: Greens Mower	-	\$42,000	-	-	\$47,000	\$89,000
E277: Sport Bleachers	-	\$36,000	-	-	-	\$36,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
E422: Radio System Upgrades	-	-	\$1,071,000	-	-	\$1,071,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
E367: Mobile Library Vehicle - 33' Coach Style	-	-	\$450,000	-	-	\$450,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
E316: Loader	-	-	\$285,000	\$300,000	-	\$585,000
E266: Aerial Lift Truck	-	-	\$280,000	-	-	\$280,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000
E407: Fairway Mower	-	-	\$60,000	-	-	\$60,000
E349: Forklift	-	-	\$45,000	-	-	\$45,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	-	\$40,000	-	-	\$40,000
E353: LED Replacement Bulbs	-	-	\$30,000	-	-	\$30,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
E263: Hazardous Materials Team Response Vehicle	-	-	-	\$850,000	-	\$850,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
E92: Motor Grader	-	-	-	\$390,000	-	\$390,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
E83: Pelican Street Sweeper	-	-	-	\$300,000	\$300,000	\$600,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
E357: Display Board	-	-	-	\$225,000	-	\$225,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
E423: Copier/Printer Replacement	-	-	-	\$115,500	-	\$115,500
E410: Lawn Mower	-	-	-	\$70,000	-	\$70,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	\$50,000
E119: Cardiac Monitors and Associated Equipment	-	-	-	\$40,000	\$40,000	\$80,000
E239: Turf Gator	-	-	-	\$35,000	-	\$35,000
E346: Lift Trailer	-	-	-	\$20,000	-	\$20,000
E196: Thermal Imaging Cameras	-	-	-	\$15,000	-	\$15,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000

**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
E416: Tractor Backhoe	-	-	-	-	\$185,000	\$185,000
E417: Aerial Platform Truck	-	-	-	-	\$160,000	\$160,000
E388: Banquet Equipment	-	-	-	-	\$150,000	\$150,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
931: Wilson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
E411: Driving Range Picker	-	-	-	-	\$28,000	\$28,000
Total Borrowing - New Debt Issue Funding:	\$15,685,383	\$16,315,530	\$19,737,120	\$17,892,063	\$17,504,921	\$87,135,017

**Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility**

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$2,500,000	-	-	\$3,000,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$830,000	\$1,412,000	\$5,482,000	\$398,000	\$4,163,000	\$12,285,000

**Borrowing - Revenue Bonds/Notes: Storm Water Utility**

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000

**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$839,000	\$1,792,000	\$2,322,000	\$2,694,500	\$2,042,500	\$9,690,000

**Borrowing - Revenue Bonds/Notes: Water Utility**

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$360,000	\$97,000	\$3,238,000	\$282,500	\$2,191,000	\$6,168,500

**Grants - Federal**

E392: (2) 35' Hybrid Buses	\$1,280,000	-	-	-	-	\$1,280,000
E390: 35' Low Floor Clean Diesel Buses	\$884,546	-	-	-	-	\$884,546
917: Environmental Assessment - Runway 4/22 Removal	\$360,000	-	-	-	-	\$360,000
711: South GA Apron Reconstruction	-	\$8,100,000	-	-	-	\$8,100,000
688: Wagon Wheel Connector Trail	-	\$4,010,400	-	-	-	\$4,010,400
616: Terminal Outbound Baggage Expansion	-	-	\$720,000	-	-	\$720,000
712: Airfield Drainage Improvement	-	-	\$585,000	-	-	\$585,000
769: East GA Apron Reconstruction	-	-	\$540,000	\$8,100,000	-	\$8,640,000
918: Remove Runway 4/22	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
E336: Runway Closure Crosses	-	-	\$67,500	-	-	\$67,500
615: Construct Connector Taxiway	-	-	-	\$1,080,000	-	\$1,080,000
E374: Airfield Rotary Snow Plow	-	-	-	\$630,000	-	\$630,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$90,000	\$2,160,000	\$2,250,000
Total Grants - Federal Funding:	\$2,524,546	\$12,110,400	\$2,272,500	\$14,400,000	\$6,660,000	\$37,967,446

**Grants - Local**

E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080
Total Grants - Local Funding:	\$15,355	\$16,583	\$17,910	\$19,342	\$20,890	\$90,080

**Grants - State**

594: 6th Street South - State Street to Cass Street	\$2,216,000	-	-	-	-	\$2,216,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$811,000	-	-	-	-	\$811,000
E163: Tractor	\$120,000	-	-	-	-	\$120,000
855: Aspen Trail Bridge Replacement	\$35,000	-	-	-	-	\$35,000
917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$800,000	-	-	-	\$800,000
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
E289: Sand Truck with Plow	-	\$180,000	-	-	-	\$180,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000

**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
E336: Runway Closure Crosses	-	-	\$3,750	-	-	\$3,750
946: King Street Greenway Extension	-	-	-	\$500,000	-	\$500,000
619: Prepare Development Site	-	-	-	\$80,000	-	\$80,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
E374: Airfield Rotary Snow Plow	-	-	-	\$35,000	-	\$35,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Grants - State Funding:	\$3,202,000	\$1,430,000	\$2,352,250	\$1,380,000	\$370,000	\$8,734,250

**Operating - Airport Operating Funds**

E163: Tractor	\$30,000	-	-	-	-	\$30,000
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$200,000	-	-	-	\$200,000
E165: Airport Information Technology Equipment	-	\$75,000	-	-	-	\$75,000
E289: Sand Truck with Plow	-	\$45,000	-	-	-	\$45,000
E288: Utility Mower	-	-	\$85,000	-	-	\$85,000
712: Airfield Drainage Improvement	-	-	\$32,500	-	-	\$32,500
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
E336: Runway Closure Crosses	-	-	\$3,750	-	-	\$3,750
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
619: Prepare Development Site	-	-	-	\$20,000	-	\$20,000
E373: Mower	-	-	-	-	\$51,500	\$51,500
Total Operating - Airport Operating Funds Funding:	\$30,000	\$770,000	\$151,250	\$535,000	\$51,500	\$1,537,750

**Operating - Passenger Facility Charges**

917: Environmental Assessment - Runway 4/22 Removal	\$20,000	-	-	-	-	\$20,000
616: Terminal Outbound Baggage Expansion	-	-	\$40,000	-	-	\$40,000
918: Remove Runway 4/22	-	-	\$20,000	\$250,000	\$250,000	\$520,000
615: Construct Connector Taxiway	-	-	-	\$60,000	-	\$60,000
E374: Airfield Rotary Snow Plow	-	-	-	\$35,000	-	\$35,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$5,000	\$120,000	\$125,000
Total Operating - Passenger Facility Charges Funding:	\$20,000	-	\$60,000	\$350,000	\$370,000	\$800,000

**Operating - Sanitary Sewer Utility Funds**

611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
E403: Electrician service vehicle	\$90,000	-	-	-	-	\$90,000
E393: Core and Pour Manhole Cutter	\$70,000	-	-	-	-	\$70,000
E304: Forklift	\$42,000	-	-	-	-	\$42,000
E389: Manhole Inspection Camera	\$30,000	-	-	-	-	\$30,000
E395: Root Removal Chain Scraper	\$15,000	-	-	-	-	\$15,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
E398: Utility Easement Mower	-	\$75,000	-	-	-	\$75,000
E397: Towed Crash Attenuator	-	\$30,000	-	-	-	\$30,000
E402: Electric Utility Vehicle	-	\$30,000	-	-	-	\$30,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	\$2,500,000	-	-	\$2,500,000
E309: Sewer Main Flushing Truck	-	-	\$400,000	-	-	\$400,000
E399: Sewer Main Televising Truck	-	-	\$300,000	-	-	\$300,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
E405: Mechanic service vanbody chassis	-	-	\$90,000	-	-	\$90,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
E409: Rooftop-HVAC Mens'locker room	-	-	-	\$17,000	-	\$17,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$1,422,000	\$2,370,000	\$3,695,000	\$917,000	\$100,000	\$8,504,000

**Operating - Storm Water Utility Funds**

E253: Hook Truck	\$300,000	-	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
E391: Stormwater Skid Loader Trailer	\$20,000	-	-	-	-	\$20,000
E396: Utility Flatbed Work Truck	-	\$87,500	-	-	\$90,000	\$177,500



**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
E303: 6" Self-Priming Storm Water Pump	-	\$70,000	\$85,000	-	-	\$155,000
E264: Combination Jetting/Vacuum Truck	-	-	\$700,000	-	-	\$700,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$595,000	\$307,500	\$1,025,000	\$250,000	\$190,000	\$2,367,500

**Operating - Water Utility Funds**

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
E413: 1/2 Ton Truck - WTR-19	\$80,000	-	-	-	-	\$80,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
E330: Truck Mounted Valve Turner	\$25,000	-	-	-	-	\$25,000
E331: Walk Behind Saw	\$12,000	-	-	-	-	\$12,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
E295: Skid Steer Loader	-	\$75,000	-	-	-	\$75,000
E296: Miller Welder #1	-	\$15,000	-	-	-	\$15,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
E327: Dump Truck	-	-	\$140,000	-	-	\$140,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Operating - Water Utility Funds Funding:	\$11,527,500	\$2,945,000	\$3,855,000	\$200,000	\$100,000	\$18,627,500

**Other - Existing Bond Funds**

926: Main Library Air Handlers	\$481,590	-	-	-	-	\$481,590
Total Other - Existing Bond Funds Funding:	\$481,590	-	-	-	-	\$481,590

**Other - Special Assessments**

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	-	-	\$360,000

**Other - TIF Increment - 11**

594: 6th Street South - State Street to Cass Street	\$1,700,000	-	-	-	-	\$1,700,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
907: Pearl Street reconstruction	\$125,000	-	-	-	-	\$125,000
946: King Street Greenway Extension	\$100,000	-	-	\$500,000	-	\$600,000
896: Pine Street Corridor	-	\$1,575,000	-	-	-	\$1,575,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 11 Funding:	\$2,225,000	\$3,519,000	-	\$500,000	-	\$6,244,000

**Other - TIF Increment - 15**

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
716: Coulee Park	\$100,000	-	-	-	-	\$100,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
Total Other - TIF Increment - 15 Funding:	\$350,000	\$624,667	\$250,000	-	-	\$1,224,667

**Other - TIF Increment - 16**

895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Other - TIF Increment - 16 Funding:	\$460,000	\$221,000	\$1,031,000	-	-	\$1,712,000

**Other - TIF Increment - 17**

896: Pine Street Corridor	-	-	\$1,000,000	\$500,000	-	\$1,500,000
907: Pearl Street reconstruction	-	-	-	\$4,000,000	-	\$4,000,000
Total Other - TIF Increment - 17 Funding:	-	-	\$1,000,000	\$4,500,000	-	\$5,500,000

**Other - TIF Increment - 18**

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
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**Supplemental Information - Requests by Funding Source**

Request	2025	2026	2027	2028	2029	Total
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
Total Other - TIF Increment - 18 Funding:	\$500,000	\$500,000	\$500,000	\$487,000	-	\$1,987,000

**Outside - Donations**

922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
969: South Hall Renovation	\$225,000	\$225,000	\$225,000	-	-	\$675,000
935: 7th Street S - RRFB at Tyler St	\$20,000	-	-	-	-	\$20,000
E367: Mobile Library Vehicle - 33' Coach Style	-	\$150,000	-	-	-	\$150,000
Total Outside - Donations Funding:	\$2,745,000	\$375,000	\$225,000	-	-	\$3,345,000

**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	2025	2026	2027	2028	2029	Total
<b>Airport - Other Buildings</b>						
711: South GA Apron Reconstruction	-	\$450,000	-	-	-	\$450,000
769: East GA Apron Reconstruction	-	-	\$30,000	\$450,000	-	\$480,000
619: Prepare Development Site	-	-	-	\$100,000	-	\$100,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	-	\$100,000	\$2,400,000	\$2,500,000
Total Airport - Other Buildings Spending:	-	\$450,000	\$30,000	\$650,000	\$2,400,000	\$3,530,000
<b>Airport - Runways and Taxiways</b>						
917: Environmental Assessment - Runway 4/22 Removal	\$400,000	-	-	-	-	\$400,000
711: South GA Apron Reconstruction	-	\$8,550,000	-	-	-	\$8,550,000
712: Airfield Drainage Improvement	-	-	\$650,000	-	-	\$650,000
769: East GA Apron Reconstruction	-	-	\$570,000	\$8,550,000	-	\$9,120,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$400,000	\$8,550,000	\$1,620,000	\$14,750,000	\$5,000,000	\$30,320,000
<b>Airport - Terminal</b>						
767: Reconstruct Terminal Parking Lot - Phase 2	-	\$1,000,000	-	-	-	\$1,000,000
616: Terminal Outbound Baggage Expansion	-	-	\$800,000	-	-	\$800,000
Total Airport - Terminal Spending:	-	\$1,000,000	\$800,000	-	-	\$1,800,000
<b>Alleys</b>						
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	\$135,000	-	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$185,000	\$50,000	\$385,000
<b>Bridges</b>						
927: Bridge Approach Repair	\$450,000	-	-	-	-	\$450,000
904: Niedbalski Bridge Repair	\$300,000	-	-	-	-	\$300,000
967: Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	\$100,000	\$750,000	-	-	-	\$850,000
968: Bridge Redeck - Pammel Creek Footbridge	\$100,000	-	-	-	-	\$100,000
970: Bridge Patching - State Rd	\$100,000	\$500,000	-	-	-	\$600,000
528: Bridge Maintenance & Inspections	\$27,500	\$27,500	\$30,000	\$30,000	\$32,500	\$147,500
703: Market Street Bridge Replacement	-	\$250,000	-	-	-	\$250,000
Total Bridges Spending:	\$1,077,500	\$1,527,500	\$30,000	\$30,000	\$32,500	\$2,697,500
<b>Economic Development - Facade Renovation</b>						
447: Downtown Facade Renovation Program	-	\$100,000	-	-	-	\$100,000
Total Economic Development - Facade Renovation Spending:	-	\$100,000	-	-	-	\$100,000
<b>Equipment and Tools</b>						
E421: Motorola Handheld Radios	\$270,000	\$270,000	\$270,000	-	-	\$810,000
E381: Mecalac 9MWR	\$240,000	-	-	-	-	\$240,000
E420: Screener	\$225,000	-	-	-	-	\$225,000
E317: Crack Filler/ Patcher	\$185,000	-	\$85,000	\$90,000	-	\$360,000
E356: Horner Basketball Court	\$90,000	-	-	-	-	\$90,000
E412: DSR 2 Antenna Radar Unit	\$90,000	-	-	-	-	\$90,000
E355: Bobcat Toolcat	\$70,000	-	-	-	-	\$70,000
E386: Replacement Dance Floor	\$70,000	-	-	-	-	\$70,000
E393: Core and Pour Manhole Cutter	\$70,000	-	-	-	-	\$70,000
E319: Pavement Roller	\$60,000	\$205,000	-	-	-	\$265,000
E350: Medium sized Scrubber	\$50,000	-	-	-	-	\$50,000
E304: Forklift	\$42,000	-	-	-	-	\$42,000
E425: Surveying GPS Receiver & Data Collector	\$40,000	-	-	-	-	\$40,000
E389: Manhole Inspection Camera	\$30,000	-	-	-	-	\$30,000
E419: Backhoe Hammer	\$30,000	-	-	-	-	\$30,000
E330: Truck Mounted Valve Turner	\$25,000	-	-	-	-	\$25,000
E378: Training Smoke Machines and Mannequins	\$25,000	-	-	-	-	\$25,000
E418: Air Compressor	\$25,000	-	-	-	-	\$25,000
E96: Advanced Life Support/Basic Life Support Emergency Medical Services Equipment	\$22,000	-	-	\$16,000	-	\$38,000
E391: Stormwater Skid Loader Trailer	\$20,000	-	-	-	-	\$20,000
E51: Bullet Resistant Vests	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
E395: Root Removal Chain Scraper	\$15,000	-	-	-	-	\$15,000
E331: Walk Behind Saw	\$12,000	-	-	-	-	\$12,000
E325: Front End Loader	-	\$120,000	-	-	-	\$120,000

**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
E398: Utility Easement Mower	-	\$75,000	-	-	-	\$75,000
E303: 6" Self-Priming Storm Water Pump	-	\$70,000	\$85,000	-	-	\$155,000
E318: Column Lift	-	\$70,000	\$75,000	-	-	\$145,000
E401: Greens Mower	-	\$42,000	-	-	\$47,000	\$89,000
E277: Sport Bleachers	-	\$36,000	-	-	-	\$36,000
E323: Aluminum Flagpole	-	\$30,000	-	-	-	\$30,000
E397: Towed Crash Attenuator	-	\$30,000	-	-	-	\$30,000
E296: Miller Welder #1	-	\$15,000	-	-	-	\$15,000
E336: Runway Closure Crosses	-	-	\$75,000	-	-	\$75,000
E354: Scissors lift	-	-	\$60,000	-	-	\$60,000
E407: Fairway Mower	-	-	\$60,000	-	-	\$60,000
E349: Forklift	-	-	\$45,000	-	-	\$45,000
E109: Special Operations Teams and Urban Search and Rescue Response Equipment	-	-	\$40,000	-	-	\$40,000
E353: LED Replacement Bulbs	-	-	\$30,000	-	-	\$30,000
E328: Zamboni	-	-	-	\$150,000	-	\$150,000
E410: Lawn Mower	-	-	-	\$70,000	-	\$70,000
E97: Training Site - Equipment Improvements and Live Burn Engineering Requirements	-	-	-	\$50,000	-	\$50,000
E119: Cardiac Monitors and Associated Equipment	-	-	-	\$40,000	\$40,000	\$80,000
E346: Lift Trailer	-	-	-	\$20,000	-	\$20,000
E409: Rooftop-HVAC Mens'locker room	-	-	-	\$17,000	-	\$17,000
E196: Thermal Imaging Cameras	-	-	-	\$15,000	-	\$15,000
E416: Tractor Backhoe	-	-	-	-	\$185,000	\$185,000
E388: Banquet Equipment	-	-	-	-	\$150,000	\$150,000
E411: Driving Range Picker	-	-	-	-	\$28,000	\$28,000
Total Equipment and Tools Spending:	\$1,726,000	\$983,000	\$845,000	\$488,000	\$450,000	\$4,492,000

**Fiber**

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	-	\$380,000

**Fire Stations**

981: Fire Station 3 Renovation	\$750,000	\$750,000	-	-	-	\$1,500,000
980: Fire Department Search and Rescue Training Prop	-	\$180,000	-	-	-	\$180,000
Total Fire Stations Spending:	\$750,000	\$930,000	-	-	-	\$1,680,000

**Floodplain Improvements**

551: Marsh Hydrological Study & Implementation	\$50,000	-	-	-	-	\$50,000
Total Floodplain Improvements Spending:	\$50,000	-	-	-	-	\$50,000

**Harbors, Docks and Waterways**

624: Flood Levee Rehabilitation	-	\$50,000	-	\$50,000	-	\$100,000
Total Harbors, Docks and Waterways Spending:	-	\$50,000	-	\$50,000	-	\$100,000

**Housing Rehabilitation**

975: Community Development Program Initiatives in TID 15	\$250,000	\$250,000	\$250,000	-	-	\$750,000
Total Housing Rehabilitation Spending:	\$250,000	\$250,000	\$250,000	-	-	\$750,000

**Infrastructure - Special Projects**

277: ADA Transition Plan	\$150,000	-	-	-	-	\$150,000
Total Infrastructure - Special Projects Spending:	\$150,000	-	-	-	-	\$150,000

**Parks - Aquatics Facilities**

554: Northside Community Pool	-	\$900,000	-	-	-	\$900,000
Total Parks - Aquatics Facilities Spending:	-	\$900,000	-	-	-	\$900,000

**Parks - Blufflands**

855: Aspen Trail Bridge Replacement	\$110,000	-	-	-	-	\$110,000
Total Parks - Blufflands Spending:	\$110,000	-	-	-	-	\$110,000

**Parks - General Improvements**

716: Coulee Park	\$100,000	-	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$100,000	-	-	-	-	\$100,000

**Parks - Recreation Facilities**

555: River Point District Waterway Development Plan	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000

**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
<b>Parks - Sports Facilities</b>						
544: Forest Hills Tennis Courts	\$600,000	-	-	-	-	\$600,000
702: Green Island Tennis Facility	-	\$70,000	-	-	-	\$70,000
Total Parks - Sports Facilities Spending:	\$600,000	\$70,000	-	-	-	\$670,000
<b>Parks - Trails</b>						
682: Red Cloud Park Trail	-	-	\$50,000	-	-	\$50,000
Total Parks - Trails Spending:	-	-	\$50,000	-	-	\$50,000
<b>Planning and Community Development - Miscellaneous</b>						
688: Wagon Wheel Connector Trail	\$1,135,300	\$5,145,700	-	-	-	\$6,281,000
946: King Street Greenway Extension	\$100,000	-	-	\$1,000,000	-	\$1,100,000
965: ReNew the Block	\$100,000	-	-	-	-	\$100,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
Total Planning and Community Development - Miscellaneous Spending:	\$1,395,300	\$5,145,700	\$500,000	\$1,000,000	-	\$8,041,000
<b>Planning and Community Development - Neighborhoods</b>						
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	-	-	\$1,500,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
972: Community Development Program Initiatives in TID 11	\$300,000	\$300,000	-	-	-	\$600,000
944: Avon Street Greenway	\$60,000	-	\$500,000	-	-	\$560,000
896: Pine Street Corridor	-	\$1,575,000	\$1,000,000	\$500,000	-	\$3,075,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,160,000	\$2,375,000	\$2,000,000	\$500,000	-	\$6,035,000
<b>Public Buildings - City Hall</b>						
961: New UPS and Mechanical Room on 5th Floor	\$70,000	-	-	-	-	\$70,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	\$100,000	-	\$100,000	-	\$200,000
542: Interior Building Networking Cable Replacement	-	\$50,000	-	-	-	\$50,000
Total Public Buildings - City Hall Spending:	\$70,000	\$150,000	-	\$100,000	-	\$320,000
<b>Public Buildings - La Crosse Center</b>						
969: South Hall Renovation	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
Total Public Buildings - La Crosse Center Spending:	\$335,000	\$758,750	\$876,250	-	-	\$1,970,000
<b>Public Buildings - Library</b>						
926: Main Library Air Handlers	\$900,000	-	-	-	-	\$900,000
Total Public Buildings - Library Spending:	\$900,000	-	-	-	-	\$900,000
<b>Public Buildings - Municipal Service Center</b>						
825: Municipal Services Center - Brine Tank Addition	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
Total Public Buildings - Municipal Service Center Spending:	-	\$3,000,000	-	\$3,000,000	-	\$6,000,000
<b>Public Buildings - Other Buildings</b>						
922: Black River Beach Neighborhood Addition	\$2,500,000	-	-	-	-	\$2,500,000
Total Public Buildings - Other Buildings Spending:	\$2,500,000	-	-	-	-	\$2,500,000
<b>Sanitary Sewer/Wastewater - Lift Stations</b>						
611: Rehabilitation of the Green Island Sanitary Lift Station	\$600,000	-	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	\$710,000	-	-	-	\$710,000
684: Bluff Slough Sanitary Station Controls Upgrade	-	\$700,000	-	-	-	\$700,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	\$100,000	\$300,000	-	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$600,000	\$1,410,000	\$100,000	\$300,000	-	\$2,410,000
<b>Sanitary Sewer/Wastewater - Other</b>						
983: Losey Boulevard Traffic Signals at Main Street	-	\$75,000	-	-	-	\$75,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$5,000	-	-	\$5,000
Total Sanitary Sewer/Wastewater - Other Spending:	-	\$75,000	\$5,000	-	-	\$80,000
<b>Sanitary Sewer/Wastewater - Sanitary Sewer Mains</b>						
886: Force Main Locating & Condition Assessment	\$300,000	-	-	-	-	\$300,000
786: 31st Place South-Farnam St. to Green Bay St.	\$245,000	-	-	-	-	\$245,000
594: 6th Street South - State Street to Cass Street	\$175,000	-	-	-	-	\$175,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$15,000	-	-	-	-	\$15,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$15,000	-	-	-	-	\$15,000
425: 7th Street South - Ferry St. to Market St.	\$5,000	-	-	-	-	\$5,000
227: Sanitary Sewer Repair and Rehab Projects	-	\$500,000	-	\$500,000	-	\$1,000,000
436: Ferry Street - 11th St. to 15th St.	-	\$320,000	-	-	-	\$320,000

**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$175,000	-	-	-	\$175,000
159: 16th St N - Vine St to Main St	-	\$145,000	-	-	-	\$145,000
212: State St - 16th St to 17th St	-	\$95,000	-	-	-	\$95,000
433: Hagar Street - Liberty St. to Avon St.	-	\$95,000	-	-	-	\$95,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$590,000	-	-	\$590,000
182: Monitor St - Rose St to Lang Dr	-	-	\$415,000	-	-	\$415,000
160: 17th Pl S - Cass St to Main St	-	-	\$330,000	-	-	\$330,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$330,000	-	-	\$330,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$167,000	-	-	\$167,000
174: Charles St - Island St to Hagar St	-	-	\$150,000	-	-	\$150,000
823: 13th Place - Weston to Travis	-	-	-	\$198,000	-	\$198,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$150,000	\$150,000	\$300,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$50,000	-	\$50,000
950: South Ave Sanitary Sewer Lining	-	-	-	-	\$1,230,000	\$1,230,000
955: Farnam St Sanitary Replacement	-	-	-	-	\$680,000	\$680,000
952: Charles St Sanitary at rail crossing	-	-	-	-	\$510,000	\$510,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$410,000	\$410,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$320,000	\$320,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$235,000	\$235,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$220,000	\$220,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$158,000	\$158,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$125,000	\$125,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$65,000	\$65,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$60,000	\$60,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$855,000	\$1,430,000	\$2,082,000	\$998,000	\$4,263,000	\$9,628,000

**Sanitary Sewer/Wastewater - Wastewater Treatment Plant**

808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	\$500,000	-	\$5,000,000	-	-	\$5,500,000
974: WWTP Office Remodel	\$50,000	\$582,000	-	-	-	\$632,000
708: Disinfection Building Roof Replacement	-	\$150,000	-	-	-	\$150,000
976: WWTP Digester Cover Rehabilitation	-	-	\$1,000,000	-	-	\$1,000,000
809: Replace Cold Storage roof at WWTP	-	-	\$200,000	-	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	\$550,000	\$732,000	\$6,200,000	-	-	\$7,482,000

**Storm Sewer/Stormwater - Lift Stations**

812: Add 3rd Pump and outfall to Monitor St. Lift Station	\$100,000	\$700,000	-	-	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	\$100,000	\$700,000	-	-	-	\$800,000

**Storm Sewer/Stormwater - Other**

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$90,000	-	-	\$90,000
213: Birch Street - 29th St. to Dead End East	-	-	\$50,000	-	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	\$100,000	-	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$50,000	\$50,000	\$190,000	\$150,000	-	\$440,000

**Storm Sewer/Stormwater - Storm Sewer Mains**

598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$625,000	-	-	-	-	\$625,000
594: 6th Street South - State Street to Cass Street	\$125,000	-	-	-	-	\$125,000
169: 21st St N - Campbell Rd to State St	\$109,000	-	-	-	-	\$109,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$5,000	-	-	-	-	\$5,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
159: 16th St N - Vine St to Main St	-	\$250,000	-	-	-	\$250,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$75,000	-	-	-	\$75,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	\$20,000	-	-	-	\$20,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$951,000	-	-	\$951,000
182: Monitor St - Rose St to Lang Dr	-	-	\$494,000	-	-	\$494,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$312,000	-	-	\$312,000
174: Charles St - Island St to Hagar St	-	-	\$310,000	-	-	\$310,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$155,000	-	-	\$155,000
160: 17th Pl S - Cass St to Main St	-	-	\$50,000	-	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$1,000,000	-	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$637,000	-	\$637,000
233: Cook Street - Miller to 7th St S	-	-	-	\$283,000	-	\$283,000
823: 13th Place - Weston to Travis	-	-	-	\$278,000	-	\$278,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$216,000	-	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$208,000	-	\$208,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$72,500	\$72,500	\$145,000

**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$445,000	\$445,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$435,000	\$435,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$330,000	\$330,000
953: West George St Storm Extension	-	-	-	-	\$295,000	\$295,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$250,000	\$250,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$115,000	\$115,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$50,000	\$50,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$50,000	\$50,000
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$964,000	\$1,192,000	\$2,372,000	\$2,794,500	\$2,142,500	\$9,465,000

**Streets - Bicycle and Pedestrian Improvements**

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	-	-	\$360,000
762: Annual Sidewalk Infill Program	\$115,000	\$115,000	\$125,000	\$125,000	\$135,000	\$615,000
948: Sidewalk Infill South side of US 14/61 from Roundabout to Fireclay Ct	\$75,000	-	-	-	-	\$75,000
935: 7th Street S - RRFB at Tyler St	\$50,000	-	-	-	-	\$50,000
944: Avon Street Greenway	-	-	\$500,000	-	-	\$500,000
959: Sidewalk Infill Bliss Rd from RR to Oak Trail	-	-	-	-	\$244,000	\$244,000
934: Ranger Drive - midblock RRFB at Wood & Sill	-	-	-	-	\$120,000	\$120,000
924: Sidewalk Infill East side HWY 14/61/35 - 33rd Street to Zion Dr	-	-	-	-	\$90,000	\$90,000
930: Campbell Rd - midblock RRFB at Emersen Elementary	-	-	-	-	\$45,000	\$45,000
925: Midblock Crosswalk - 1600 block Park Ave	-	-	-	-	\$30,000	\$30,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$360,000	\$235,000	\$745,000	\$125,000	\$664,000	\$2,129,000

**Streets - DOT Projects**

983: Losey Boulevard Traffic Signals at Main Street	-	\$325,000	-	-	-	\$325,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$500,000	-	-	\$500,000
Total Streets - DOT Projects Spending:	-	\$325,000	\$500,000	-	-	\$825,000

**Streets - Street Improvements**

763: Annual Capital Pavement Maintenance Program	\$200,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,200,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
823: 13th Place - Weston to Travis	-	-	-	\$386,000	-	\$386,000
Total Streets - Street Improvements Spending:	\$350,000	\$350,000	\$400,000	\$786,000	\$450,000	\$2,336,000

**Streets - Total Street Reconstruction**

594: 6th Street South - State Street to Cass Street	\$3,916,000	-	-	-	-	\$3,916,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$1,686,000	-	-	-	-	\$1,686,000
915: Annual CIP Street Department Paving	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$336,000	-	-	-	-	\$336,000
881: Vine Street - 14th St N to 16th St N	\$291,000	-	-	-	-	\$291,000
873: Highland Street - Dead End W to 26th St S	\$180,000	-	-	-	-	\$180,000
786: 31st Place South-Farnam St. to Green Bay St.	\$150,397	-	-	-	-	\$150,397
907: Pearl Street reconstruction	\$125,000	-	-	\$4,000,000	-	\$4,125,000
169: 21st St N - Campbell Rd to State St	\$36,000	-	-	-	-	\$36,000
49: 28th Street South - Main St. to Cass St.	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,294,000	-	-	-	\$1,294,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$582,000	-	-	-	\$582,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$440,667	-	-	-	\$440,667
159: 16th St N - Vine St to Main St	-	\$325,000	-	-	-	\$325,000
433: Hagar Street - Liberty St. to Avon St.	-	\$221,000	-	-	-	\$221,000
212: State St - 16th St to 17th St	-	\$198,000	-	-	-	\$198,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$3,174,000	-	-	\$3,174,000
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
601: Green Bay St - 9th St S to 14th St S	-	-	\$2,137,000	-	-	\$2,137,000
435: 15th Street - Cass St. to Ferry St.	-	-	\$1,320,000	-	-	\$1,320,000
160: 17th Pl S - Cass St to Main St	-	-	\$800,000	-	-	\$800,000
174: Charles St - Island St to Hagar St	-	-	\$481,000	-	-	\$481,000
213: Birch Street - 29th St. to Dead End East	-	-	\$368,000	-	-	\$368,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	-	-	\$1,370,000	-	\$1,370,000
234: Sims Place - Western Terminus to South Ave	-	-	-	\$800,000	-	\$800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	\$638,000	-	\$638,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$606,000	-	\$606,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	\$487,000	-	\$487,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$450,000	\$450,000	\$900,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	\$424,000	-	\$424,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	\$418,000	-	\$418,000
233: Cook Street - Miller to 7th St S	-	-	-	\$393,000	-	\$393,000
230: 7th St S - Cook St to Wollan Pl	-	-	-	\$253,000	-	\$253,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$1,220,000	\$1,220,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	-	\$1,087,000	\$1,087,000

**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	-	\$945,000	\$945,000
670: 10th Street North - Pine Street to Main Street	-	-	-	-	\$720,000	\$720,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$596,000	\$596,000
673: Hood Street - Joseph Houska Drive to Niedbalski Bridge	-	-	-	-	\$536,000	\$536,000
162: 17th Street South - Chase St. to South Ave.	-	-	-	-	\$520,500	\$520,500
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$310,000	\$310,000
222: 21st Pl S - Townsend St to Bennett St	-	-	-	-	\$190,000	\$190,000
945: 30th Street South - Dead End N to Glendale Ave	-	-	-	-	\$119,000	\$119,000
931: Milson Ct Traffic Calming	-	-	-	-	\$65,000	\$65,000
Total Streets - Total Street Reconstruction Spending:	\$7,085,397	\$3,410,667	\$11,306,000	\$10,189,000	\$7,108,500	\$39,099,564

**Streets - Traffic Signals**

761: Annual Traffic Signal Replacement Program	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,600,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$200,000	\$100,000	\$100,000	-	-	\$400,000
Total Streets - Traffic Signals Spending:	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

**Streetscaping - Street Lighting**

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$110,000	\$110,000	\$120,000	\$120,000	\$560,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	-	-	\$60,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	\$700,000	\$600,000	-	-	\$1,300,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	\$500,000	-	\$500,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	-	\$500,000	-	\$500,000
938: Pedestrian Lighting - Jackson St, from 3rd to West Ave	-	-	-	-	\$950,000	\$950,000
939: Pedestrian Lighting - 8th Street S, from Market to Denton	-	-	-	-	\$877,000	\$877,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	-	\$475,000	\$475,000
964: Pedestrian Lighting - St Andrew St from Caledonia to George	-	-	-	-	\$444,000	\$444,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$830,000	\$730,000	\$1,120,000	\$3,541,000	\$6,341,000

**Streetscaping - Streetscaping**

648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Streetscaping - Streetscaping Spending:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Technology Hardware and Software**

E105: Networking/Backbone Upgrades	\$1,017,000	\$374,000	\$719,000	\$854,000	\$138,000	\$3,102,000
E61: City Technology Upgrades	\$260,000	\$150,000	\$225,000	\$300,000	\$350,000	\$1,285,000
E275: P25 Radio System/NICE Logger/SUS/RSUS Service	\$255,477	\$275,914	\$317,910	\$519,342	\$520,890	\$1,889,533
E383: Library Technology Upgrades	\$106,200	-	-	-	-	\$106,200
E394: Automated Vehicle Locator	\$100,000	-	-	-	-	\$100,000
E347: Copeland Baseball Scoreboard	\$45,000	-	-	-	-	\$45,000
E101: Domain Awareness, Building Security and Smart City	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
E385: Library Network/Backbone Upgrades	-	\$164,049	-	-	-	\$164,049
E165: Airport Information Technology Equipment	-	\$75,000	-	-	-	\$75,000
E422: Radio System Upgrades	-	-	\$1,071,000	-	-	\$1,071,000
E357: Display Board	-	-	-	\$225,000	-	\$225,000
E423: Copier/Printer Replacement	-	-	-	\$115,500	-	\$115,500
E387: Video Score Board	-	-	-	-	\$750,000	\$750,000
Total Technology Hardware and Software Spending:	\$1,823,677	\$1,078,963	\$2,372,910	\$2,053,842	\$1,798,890	\$9,128,282

**Vehicles and Attachments**

E392: (2) 35' Hybrid Buses	\$1,900,000	-	-	-	-	\$1,900,000
E390: 35' Low Floor Clean Diesel Buses	\$1,280,000	-	-	-	-	\$1,280,000
E86: Tandem Axle Dump Truck with Front and Wing Plow	\$1,155,000	\$816,200	\$774,586	-	\$369,992	\$3,115,778
E253: Hook Truck	\$300,000	-	-	-	-	\$300,000
E87: Single Axle Dump Truck w/Plow	\$260,000	\$533,000	\$564,980	\$876,821	\$894,183	\$3,128,984
E91: Quad Axle Dump Truck	\$220,000	-	\$230,000	-	-	\$450,000
E424: Fleet Vehicle Replacement	\$200,000	-	-	-	-	\$200,000
E163: Tractor	\$150,000	-	-	-	-	\$150,000
E49: Leaf Vacuum Collector	\$140,000	\$148,400	\$157,304	\$166,742	\$176,746	\$789,192
E403: Electrician service vehicle	\$90,000	-	-	-	-	\$90,000
E413: 1/2 Ton Truck - WTR-19	\$80,000	-	-	-	-	\$80,000
E384: Public Works Locator/Code Enforcement Technician vehicle	\$35,000	-	-	-	-	\$35,000
E289: Sand Truck with Plow	-	\$225,000	-	-	-	\$225,000
E367: Mobile Library Vehicle - 33' Coach Style	-	\$150,000	\$450,000	-	-	\$600,000
E396: Utility Flatbed Work Truck	-	\$87,500	-	-	\$90,000	\$177,500
E295: Skid Steer Loader	-	\$75,000	-	-	-	\$75,000
E402: Electric Utility Vehicle	-	\$30,000	-	-	-	\$30,000
E264: Combination Jetting/Vacuum Truck	-	-	\$700,000	-	-	\$700,000
E309: Sewer Main Flushing Truck	-	-	\$400,000	-	-	\$400,000



**Supplemental Information - Requests by Expenditure Category**

Request	2025	2026	2027	2028	2029	Total
E399: Sewer Main Televising Truck	-	-	\$300,000	-	-	\$300,000
E316: Loader	-	-	\$285,000	\$300,000	-	\$585,000
E266: Aerial Lift Truck	-	-	\$280,000	-	-	\$280,000
E327: Dump Truck	-	-	\$140,000	-	-	\$140,000
E405: Mechanic service vanbody chassis	-	-	\$90,000	-	-	\$90,000
E288: Utility Mower	-	-	\$85,000	-	-	\$85,000
E263: Hazardous Materials Team Response Vehicle	-	-	-	\$850,000	-	\$850,000
E374: Airfield Rotary Snow Plow	-	-	-	\$700,000	-	\$700,000
E92: Motor Grader	-	-	-	\$390,000	-	\$390,000
E83: Pelican Street Sweeper	-	-	-	\$300,000	\$300,000	\$600,000
E335: Maintenance Pickup	-	-	-	\$65,000	-	\$65,000
E239: Turf Gator	-	-	-	\$35,000	-	\$35,000
E345: Dump Truck	-	-	-	-	\$230,000	\$230,000
E417: Aerial Platform Truck	-	-	-	-	\$160,000	\$160,000
E373: Mower	-	-	-	-	\$51,500	\$51,500
Total Vehicles and Attachments Spending:	\$5,810,000	\$2,065,100	\$4,456,870	\$3,683,563	\$2,272,421	\$18,287,954

**Water - Other**

983: Losey Boulevard Traffic Signals at Main Street	-	\$110,000	-	-	-	\$110,000
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion	-	-	\$470,000	-	-	\$470,000
Total Water - Other Spending:	-	\$110,000	\$470,000	-	-	\$580,000

**Water - Watermains**

884: Hwy 16 New Water Transmission Line	\$6,000,000	-	-	-	-	\$6,000,000
598: Green Bay St - 22nd St S to Losey Blvd (STP-Urban)	\$360,000	-	-	-	-	\$360,000
594: 6th Street South - State Street to Cass Street	\$115,500	-	-	-	-	\$115,500
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
212: State St - 16th St to 17th St	-	\$97,000	-	-	-	\$97,000
887: Market Street Bridge Watermain Replacement	-	-	\$3,000,000	-	-	\$3,000,000
781: Losey Boulevard - La Crosse St. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$530,000	-	-	\$530,000
160: 17th Pl S - Cass St to Main St	-	-	\$408,000	-	-	\$408,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	\$205,000	-	\$205,000
680: 8th Street South - Johnson Street to Denton Street	-	-	-	\$77,500	\$77,500	\$155,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	-	\$848,000	\$848,000
954: Oak Street Watermain- Gillette Pl to Rublee St	-	-	-	-	\$745,000	\$745,000
951: Caledonia St - Monitor St to St Andrew St	-	-	-	-	\$350,000	\$350,000
949: Park Street N - 13th St S to 15th St S	-	-	-	-	\$120,500	\$120,500
943: Ward Ave & 33rd St Watermain	-	-	-	-	\$50,000	\$50,000
Total Water - Watermains Spending:	\$6,575,500	\$197,000	\$6,338,000	\$382,500	\$2,291,000	\$15,784,000

**Water - Wells, Pumphouses and Reservoir**

500: Myrick Pump Station Improvements	\$5,000,000	\$2,000,000	-	-	-	\$7,000,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	-	-	\$360,000
912: Well Access and Security	\$50,000	-	-	-	-	\$50,000
879: Fiber to Grandad Reservoir	-	\$500,000	-	-	-	\$500,000
877: Fiber to Well 13	-	-	-	\$75,000	-	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$5,170,000	\$2,620,000	\$120,000	\$75,000	-	\$7,985,000

## City Vehicle Fleet

The City is in partnership with Enterprise Fleet Management. This report details the planned amount of vehicles the City will lease from Enterprise and the annual cost for 2025. The total annual lease cost does not include any cash outlay for upfitting of vehicles or value of any trade-in sales from the replaced vehicle. A negative annual lease cost signifies that the trade in sales were more than the total annual lease cost. Lease payments for general government are not included in the individual department operating budgets. The lease payments are levied for and are in the debt service fund. Enterprise and Special Revenue Fund leases are budgeted for in their respective fund operating budgets. In addition, this report details the total number of vehicles authorized for each department for 2025.

### General Government

		2024		2025	
		Number	Total Annual Lease Cost	Number	Total Annual Lease Cost
Engineering	Leased	7	\$54,147	7	\$54,144
	Owned	1		1	
Fire	Leased	9	\$73,578	9	\$73,584
	Owned	13		13	
Grounds & Building	Leased	2	\$14,398	2	\$14,400
Information Technology	Owned	1		1	
La Crosse Center	Owned	2		2	
Parks, Recreation, and Forestry	Leased	19	\$134,451	19	\$134,460
	Owned	8		8	
Police	Leased	27	\$328,447	35	\$478,632
	Owned	34		26	
Refuse and Recycling	Leased	1	\$7,770	1	\$7,764
Streets	Leased	13	\$117,472	15	\$149,736
	Owned	5		4	
<b>GENERAL GOVERNMENT TOTAL</b>		<b>142</b>	<b>\$730,264</b>	<b>143</b>	<b>\$912,720</b>

### Enterprise Funds

		2024		2025	
		Number	Total Annual Lease Cost	Number	Total Annual Lease Cost
Airport	Leased	7	\$53,314	7	\$53,316
	Owned	3		3	
Parking	Leased	5	\$42,522	8	\$70,824
	Owned	5		2	
Sanitary Sewer Utility	Leased	12	\$87,609	12	\$87,612
	Owned	4		4	
Water Utility	Leased	10	\$75,174	10	\$75,180
	Owned	7		7	
<b>ENTERPRISE FUNDS TOTAL</b>		<b>53</b>	<b>\$258,621</b>	<b>53</b>	<b>\$286,932</b>

### Special Revenue Funds

		2024		2025	
		Number	Total Annual Lease Cost	Number	Total Annual Lease Cost
Municipal Transit	Leased	1	\$7,749	1	\$7,752
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>1</b>	<b>\$7,749</b>	<b>1</b>	<b>\$7,752</b>