

PROPOSED 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM

9/16/2016 11:37 AM

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2017	2018	2019	2020	2021	FUTURE YEARS	REMARKS	FUNDED IN 2016 existing projects	SOF	FUNDED IN 2015 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>ADMINISTRATION:</b>																			
CAPITAL ADMINISTRATIVE COST																			
<b>SUB-TOTAL - ADMINISTRATION</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>				
<b>AIRPORT:</b>																			
1	DESIGN AND CONSTRUCTION CAR RENTAL SERVICE FACILITY	\$3,800,000	4	\$3,200,000						Servicing & fueling of vehicles. Dept rank-High-DII SOF 10 = Customer Facility Charge Fund SOF 4 = Airport Serviced Debt	\$300,000	10	\$300,000	11			AIRPORT	30 YRS	
2	CONSTRUCT AIRFIELD RUNWAY LIGHTING REHABILITATION	\$990,000	6	\$940,500						Replace degraded lighting. Dept rank-High-AI							AIRPORT	20 YRS	
3	CONSTRUCT TAXIWAY RUNWAY LIGHTING REHABILITATION	\$1,575,000	6	\$1,496,250						Replace degraded lighting with LED. Dept rank-High-AI							AIRPORT	20 YRS	
4	SNOW REMOVAL EQUIPMENT BUILDING ROOF REPLACEMENT	\$125,000	17	\$125,000						Replace aging and leaking roof. Dept rank-High-BI							AIRPORT	20 YRS	
5	TERMINAL EXTERIOR LIGHTING LED REPLACEMENT	\$100,000	17	\$100,000						Parking lot light heads, re-use poles. Dept rank-Med-BII							AIRPORT	20 YRS	
6	DESIGN/CONSTRUCT TERMINAL APRON REHABILITATION AND EXPANSION	\$3,000,000	6	\$270,000	\$2,430,000					Reconstrctn of aging concrete. Need for expansion to accommodate large aircraft. Dept rank-High-BI							AIRPORT	30 YRS	
7	T-HANGAR CONSTRUCTION	\$600,000	17	\$600,000						Replcmnt hangar/redevelop commercial area. Dept rank-Med-DIII							AIRPORT	50 YRS	
8	T-HANGAR CONSTRUCTION	\$600,000	17		\$50,000	\$550,000				In accordance with hangar design study. Dept rank-Med-DIII							AIRPORT	50 YRS	
9	DESIGN/CONSTRUCT TAXIWAYS RECONSTRUCTION AND EXPANSION	\$2,200,000	6		\$166,250	\$1,923,750				Reconstruct taxiways in GA area around hangars. Accommodate new commercial hangar developmt.							AIRPORT	30 YRS	
10	ADDT'L PARKING LANE, CANOPY, AND UPGRADE PARKING SYSTEM	\$600,000	6			\$300,000				Construct 3rd exit lane, install canopy, upgrade parking control systems. Dept rank-Med-BII							AIRPORT	20 YRS	
11	MASTER PLAN UPDATE AND AIRPORT GEOGRAPHICAL INFORMATION SYSTEM (AGIS)	\$600,000	6			\$570,000				Last plan done in 2002. Update to new AGIS standards to meet FAA requirements.							AIRPORT	10 YRS	
12	TERMINAL INBOUND BAGGAGE CONVEYOR	\$650,000	6				\$520,000			Replacement. Dept rank-High-BI							AIRPORT	20 YRS	
13	DEMOLITION OF OLD AIRPORT MANAGER OFFICE TAR SHED, T-HANGARS, AND SITE RESTORE	\$100,000	17				\$20,000			Demolition and restoration for future development. Dept Rank-High-BI							AIRPORT	50 YRS	
14	CONSTRUCT RUNWAY 13/31 REHABILITATION	\$5,500,000	6				\$522,500	\$4,702,500		Mill and overlay of secondary runway. Dept rank-High-BI							AIRPORT	30 YRS	
15	TAXIWAY B RECONSTRUCTION	\$2,700,000	6				\$256,500	\$2,308,500		To ensure longevity of pavement for feeder to Runway 13/31. Dept rank-High-BI							AIRPORT	30 YRS	
16	DEMOLITION OF OLD MAINTENANCE SHOP, CAR RENTAL FACILITY, AND SITE RESTORE	\$50,000	17				\$13,500	\$50,000		For redevelopment of hangars. Dept rank-High-BI							AIRPORT	50 YRS	
<b>SUB-TOTAL - AIRPORT</b>		<b>\$23,190,000</b>		<b>\$6,890,000</b>	<b>\$2,925,000</b>	<b>\$3,775,000</b>	<b>\$1,570,000</b>	<b>\$7,430,000</b>	<b>\$0</b>		<b>\$300,000</b>		<b>\$300,000</b>		<b>\$0</b>				
<b>ALLEY PAVING:</b>																			
17	ALLEY REPAIRS CITY-WIDE	\$90,000	4	\$10,000	\$20,000	\$20,000	\$20,000			Dept Rank-Low-BII	\$10,000	4	\$10,000	4			ALLEYS	25 YRS	
17A	ALLEY BTWN KANE AND GEORGE FROM CLINTON TO ST PAUL ST	\$67,000	4	\$25,500						Assessable.							ALLEYS	25 YRS	
17B	ALLEY BTWN 25TH AND LOSEY BLVD FROM JACKSON TO COTTAGE GROVE	\$60,500	4	\$17,500						Assessable.							ALLEYS	25 YRS	
<b>SUB-TOTAL - ALLEY PAVING</b>		<b>\$217,500</b>		<b>\$137,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,000</b>		<b>\$10,000</b>		<b>\$0</b>				
<b>BRIDGES:</b>																			
<b>SUB-TOTAL - BRIDGES</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>EMERGENCY MANAGEMENT:</b>																			
<b>SUB-TOTAL - EMERGENCY MANAGEMENT</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>EQUIPMENT BUDGET</b>																			
18	CAPITAL NEW EQUIPMENT	\$8,302,858	4	\$802,920						Per Res #16-0427 adopted June 9,2016	\$1,549,938	4	\$1,175,000	4	\$4,775,000	4	MISC-EQUIP	10 YRS	
<b>SUB-TOTAL - EQUIPMENT BUDGET</b>		<b>\$8,302,858</b>		<b>\$802,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,549,938</b>		<b>\$1,175,000</b>		<b>\$4,775,000</b>				
<b>HARBORS, DOCKS, AND WATERWAYS:</b>																			
19	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME ACCESS IMPROVEMENTS	\$578,813	10		\$578,813					Three-year Harbor Development Res 15-0107 Cost share \$463,050.00 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS	
20	LA CROSSE MUNICIPAL HARBOR - NORTH SIDE DOCK REPAIRS	\$104,186	10		\$104,186					Three-year Harbor Development Res 15-0107 Cost share \$83,349.00 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS	
21	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME DOCK REPAIRS	\$104,186	10		\$104,186					Three-year Harbor Development Res 15-0107 Cost share \$83,349.00 SOF 10 = Harbor Lease Fees							DOCKS & HARBORS	50 YRS	
<b>SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS</b>		<b>\$787,185</b>		<b>\$0</b>	<b>\$787,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>FIRE:</b>																			
22	NEW FIRE STATION AND LAND ACQUISITION	\$6,000,000	10	\$500,000	\$5,500,000					Additional station for future city expansion needs. Dept Rank-High-BI SOF 10=Reserve Fund							FIRE	50 YRS	
23	GENERATOR PROJECT - STATION 4	\$120,000	4	\$60,000				1		NS Station. Dept rank - High AI	\$60,000	4					FIRE	20 YRS	

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24	TRAINING GROUNDS UPDATE	\$40,000	4	\$20,000		\$20,000				Update of smoke generation & propane fire capability props & forcible entry training prop.							FIRE	15 YRS	
25	PPE GEAR RACK SYSTEMS	\$50,000	4	\$50,000						Added space for equipment. Dept Rank-High-BI							FIRE	20 YRS	
26	VIDEO SECURITY SYSTEMS	\$46,000	4	\$30,000						Year 2 of 2. Dept Rank-High-AI			\$16,000	4			FIRE	20 YRS	
27	FIRE PREVENTION PROJECTS	\$50,000	4		\$50,000					Update Smokehouse, Kitchen Fire Safety trailer, asst. equipment and props. Dept rank-High-BI							FIRE	10 YRS	
28	APPARATUS BAY FURNACE REPLACEMENT	\$50,000	4			\$50,000				Dept rank-High-BI							FIRE	25 YRS	
29	ROOF REPLACEMENT	\$50,000	4			\$25,000	\$25,000			By priority. Dept rank-High-BI							FIRE	25 YRS	
30	SCBA ROOM	\$20,000	4				\$20,000			Update to SCBA room for fit testing & repairs of SCBA. Dept rank-High-AI							FIRE	25 YRS	
31	APPARATUS PAD REPLACEMENT	\$50,000	4					\$50,000		Dept rank-High-BI							FIRE	25 YRS	
<b>SUB-TOTAL - FIRE</b>		<b>\$6,476,000</b>		<b>\$660,000</b>	<b>\$5,550,000</b>	<b>\$95,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$60,000</b>		<b>\$16,000</b>		<b>\$0</b>				
<b>LA CROSSE CENTER:</b>																			
<b>SUB-TOTAL - LA CROSSE CENTER</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>LIBRARY:</b>																			
32	FLOORING, CARPET, SHELVING - FIRST FLOOR MAIN	\$274,000	4 10		\$74,000 \$50,000					SOF 10=Library Fundraising Dept rank-High-BI	\$40,000 \$110,000	1 10					LIBRARY	20 YRS	
33	DATA RECABLING/REQUIRING AT MAIN LIBRARY	\$80,000	1 4	\$25,053 \$54,947						Need for higher data transmission speed. Use \$19,455.20 2010-A C.P., \$442.51 2011-A C.P., \$5,154.80 2014-A P.N.							LIBRARY	10 YRS	
34	REMODEL MUSEUM SPACE-MAIN LIBRARY	\$1,000,000	4				\$1,000,000			La Crosse Arts Board project. Swarthout Museum Space. Dept Rank-Low-CIII							LIBRARY	50 YRS	
<b>SUB-TOTAL - LIBRARY</b>		<b>\$1,354,000</b>		<b>\$80,000</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$150,000</b>		<b>\$0</b>		<b>\$0</b>				
<b>MISCELLANEOUS:</b>																			
<b>SUB-TOTAL - MISCELLANEOUS</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>PARKS &amp; RECREATION:</b>																			
35	RIVERSIDE PARK-BANDSHELL PROJECT	\$2,600,000	4	\$100,000	\$300,000					Bandshell replacement. Dept Rank-High-BI	\$400,000	4	\$32,853 \$367,147 \$1,000,000	1 4 12	\$400,000	4	PARKS	50 YRS	
36	MYRICK PARK CENTER PARKING	\$75,000	4		\$75,000					Additional parking to accommodate use including ADA and Bus parking spots. Dept rank-High-AI							PARKS	10 YRS	
39	BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING (PHASE II)	\$500,000	4		\$150,000					Dept Rank-High-AI					\$350,000	10	PARKS	50 YRS	
40	FOREST HILLS GOLF COURSE	\$1,500,000	10		\$1,500,000					Well, pond, pump, irrigation system, cart paths in 2017. SOF 10 =Forest Hills Accts Dept rank-High-AI							PARKS	50 YRS	
41	FOREST HILLS TENNIS COURTS	\$135,000	4		\$75,000					Resurfacing. Dept rank-Med-BII					\$60,000	4	PARKS	20 YRS	
42	MOBILE OIL SITE IMPROVEMENTS	\$500,000	4		\$500,000					Waterfront park/Development of Riverside North. Dept Rank-High-DII							PARKS	99 YRS	
43	BOULEVARD ASH TREE MANAGEMENT	\$1,680,000	4		\$300,000	\$200,000	\$200,000	\$200,000		Dept Rank-High-AI Ongoing program.	\$100,000	1	\$50,000 \$50,000	4 10	\$580,000		PARKS	99 YRS	
44	MYRICK PARK KIDS COULEE PLAYGROUND RENOVATION	\$1,000,000	4		\$1,000,000					Replace 20+ year old wooden structure. Dept rank-High-AI							PARKS	25 YRS	
45	BALL FIELD RENOVATIONS	\$120,000	4		\$120,000					Replace Backstops. Dept rank-Med-BII							PARKS	25 YRS	
46	GOOSE GREEN PLAYGROUND	\$400,000	4 5		\$250,000 \$150,000					Redevelopment of neighborhood park. Dept rank-High-DII							PARKS	25 YRS	
47	LEUTH PARK SKATE PARK	\$75,000	4		\$75,000					Skate Park Renovation. Dept rank-Low-All							PARKS	25 YRS	
48	HOUSKA DOG PARK	\$200,000	4		\$150,000		\$50,000			Surface redevelopment. Dept rank-Med-BII							PARKS	50 YRS	
49	MEMORIAL POOL REHABILITATION OR REPLACEMENT	\$2,500,000	4	\$250,000	\$2,250,000					Repair/replace equipment to meet state and local code and ADA requirements. Dept rank-High-AI							PARKS	20 YRS	
51	ROELIG PARK	\$75,000	4		\$75,000					Landscaping and trail redesign. Dept rank-High-DII							PARKS	50 YRS	
52	ROESLER PARK	\$400,000	4 10		\$200,000 \$200,000					Trout stream & ADA trail development. Dept rank-High-DII SOF 10=Grants							PARKS	50 YRS	
54	WEIGENT PARK IMPROVEMENTS	\$600,000	4 10		\$250,000 \$350,000					Shelter, statue, tennis courts. Dept rank-High-AI SOF 10=Donations							PARKS	20 YRS	
55	TRAILS / LAND RESTORATION	\$700,000	4 10	\$100,000 \$75,000	\$75,000	\$75,000	\$200,000	\$75,000		Trail repair & construction. Dept rank-Med-All New trail addition in 2020. Bluffland & prairie restoration. SOF 10=DNR Grant	\$45,414 \$4,586 \$50,000	1 4 10					PARKS	99 YRS	
56	CANOE/KAYAK LANDING	\$300,000	4 5		\$100,000 \$100,000				2	On La Crosse River. Dept Rank-Med-BIII					\$100,000	5	PARKS	50 YRS	

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57	RIVERSIDE PARK TRANSIENT BOAT DOCK	\$750,000	4 8			\$225,000 \$125,000				Dept Rank-High-BI DNR Grant.	\$25,000 \$125,000	4 8			\$250,000	8	PARKS	50 YRS	
58	NORTHSIDE POOL RENOVATIONS	\$75,000	4		\$75,000					Repair/replace fixtures. Dept rank-High-BI							PARKS	20 YRS	
59	RED CLOUD PARK IMPROVEMENTS	\$300,000	4 5		\$200,000 \$100,000					Dept rank-Med-CII							PARKS	50 YRS	
60	BLUFFVIEW PARK-RESTROOM & STORAGE STRUCTURE	\$400,000	4		\$400,000					Dept Rank-High-BI							PARKS	50 YRS	
61	VETERANS FREEDOM PARK	\$1,605,000	4		\$1,250,000	\$355,000				Site Restoration, Gazebo/Boat landing, electricity/water accessibility, parking spaces. Dept Rank-Low-All							PARKS	99 YRS	
62	UPGRADE OF COPELAND PARK	\$1,470,000	4 5		\$400,000 \$350,000	\$600,000				Replace shelter, playground, splash park in 2017. Riverfront boardwalk in 2018. Dept rank-High-BI				\$120,000	5	PARKS	50 YRS		
63	BADGER/HICKEY PARK	\$450,000	4		\$450,000					Site restoration, gazebo, playground.							PARKS	50 YRS	
64	GREEN ISLAND IMPROVEMENTS	\$400,000	10		\$400,000					Increase seating, restrooms, locker rooms. Dept rank-Med-BII SOF 10=Green Island Land Fund							PARKS	50 YRS	
65	MYRICK PARK MAIN SHELTER IMPROVEMENTS	\$200,000	4		\$200,000					Dept rank-High-BI							PARKS	50 YRS	
66	GREEN ISLAND PARKING AREA	\$75,000	10			\$75,000				Increase parking. Dept rank-High-DII SOF 10=Green Island Land Fund							PARKS	50 YRS	
67	GREEN ISLAND CURLING RINK	\$1,200,000	4 10			\$1,000,000 \$200,000				Dept rank-High-DII SOF 10=Green Island Land Fund							PARKS	20 YRS	
68	HASS PARK LIGHTING	\$100,000	4			\$100,000				Dept rank-Low-All							PARKS	20 YRS	
69	HOUSKA PARK LIGHTING	\$100,000	4			\$100,000				Dept rank-Low-All							PARKS	20 YRS	
70	WEIGENT PARK LIGHTING	\$100,000	4			\$100,000				Dept rank-Med-CII							PARKS	20 YRS	
71	MYRICK PARK GUN CLUB IMPROVEMENTS	\$50,000	4				\$50,000			Dept rank-High-BI							PARKS	50 YRS	
72	MERRY MEADOWS SHELTER CONSTRUCTION	\$200,000	4				\$200,000			Dept rank-High-DII							PARKS	50 YRS	
73	BOAT LANDINGS	\$200,000	10					\$200,000		Repairs and renovations. Dept rank-High-BI SOF 10=Boat Landing Fund							PARKS	50 YRS	
74	BURNS PARK RENOVATION	\$400,000	4					\$400,000		Dept rank-High-DII							PARKS	50 YRS	
75	ERICKSON POOL REPAIRS	\$400,000	4					\$400,000		Equipment and fixture upgrades. Dept rank-High-BI							PARKS	20 YRS	
76	LEUTH PARK BALL FIELD	\$300,000	4					\$300,000		Renovation and lighting. Dept rank-Med-BII							PARKS	20 YRS	
77	VETERANS POINT MARINA	\$700,000	4 10					\$500,000 \$200,000		Repairs, upgrades, and expansion. Dept rank-Med-BII SOF 10=Boat Landing Fund							PARKS	50 YRS	
78	HOUSKA PARK PLAYGROUND	\$75,000	4					\$75,000		Dept rank-High-BI							PARKS	25 YRS	
79	ERICKSON POOL BATHHOUSE RECONSTRUCTION	\$6,000,000	4					\$6,000,000		Dept rank-High-BI							PARKS	50 YRS	
80	WASHBURN NEIGHBORHOOD	\$273,000	4		\$273,000					Park Development. Dept Rank-Med-DIII							PARKS	99 YRS	
81	CLAYTON E JOHNSON PARK REDEVELOPMENT PLAN	\$600,000	4		\$600,000					Dept Rank-Med-DIII							PARKS	30 YRS	
<b>SPECIAL PROJECTS</b>																			
82	RIVERSIDE PARK LEVEE RESTORATION	\$300,000	4				\$300,000			Dept rank-High-BI							PARKS	50 YRS	
83	BLUFFLANDS ACQUISITION	\$1,100,000	4	\$175,000	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	May have County matching funds. Need for new MOU/agreement with MVC.							PARKS	99 YRS	
<b>SUB-TOTAL - PARKS &amp; RECREATION</b>		<b>\$31,183,000</b>		<b>\$700,000</b>	<b>\$13,068,000</b>	<b>\$3,355,000</b>	<b>\$1,200,000</b>	<b>\$8,550,000</b>	<b>\$200,000</b>		<b>\$750,000</b>		<b>\$1,500,000</b>		<b>\$1,860,000</b>				
<b>POLICE:</b>																			
84	SECURITY FENCE - POLICE PARKING AREA	\$100,000	4	\$100,000						Along boundary w/old County Admin building which is to become student housing. Dept rank-High-AI							POLICE	50 YRS	
<b>SUB-TOTAL - POLICE</b>		<b>\$100,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>PUBLIC BUILDINGS</b>																			
85	REMODEL OFFICE SUITES - 3RD FLOOR - CITY HALL	\$250,000	4	\$250,000						Dept rank-High-BI							CITY BLDGS	40 YRS	
86	CITY WELLNESS ROOM	\$160,326	4	\$160,326						For use by all employees & members of health plan. Dept rank-High-AI							CITY BLDGS	40 YRS	
87	IT BACK OFFICE FURNITURE REMODEL	\$15,000	1 4	\$10,416 \$4,584						Workstation remodel to accommodate staffing level. Use \$4,707.93 2003-A P.N., \$3,826.11 2004-A P.N., \$1,881.91 2008-A P.N.							CITY BLDGS	40 YRS	
89	MAYOR'S OFFICE FRONT OFFICE REMODEL	\$15,000	4		\$15,000					Includes desks, chairs, tables. Dept rank-Low-BII							CITY BLDGS	40 YRS	
90	CITY HALL PLUMBING REPLACEMENT	\$273,260	1	\$23,260	\$50,000	\$50,000	\$50,000	\$50,000		Remove asbestos, replace pipes & chilling system. Use \$10,831.53 2009-A P.N., \$12,428.47 2012-B P.N.	\$28,000 \$22,000	1 4					CITY BLDGS	40 YRS	
91	CITY HALL OUTDOOR LIGHTING REPLACEMENT	\$90,000	4	\$90,000					3	Replace parking lot lighting & controls in north parking lot. Dept rank-High-BI							CITY BLDGS	20 YRS	
92	CITY HALL ERGONOMIC IMPROVEMENTS	\$470,000	4	\$10,000	\$10,000					Ongoing replacement. Dept rank-Med-BII	\$10,000	4			\$440,000	4	CITY BLDGS	20 YRS	

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92A	CITY HALL FIRE ALARM REPLACEMENT	\$400,000	4	\$50,000	\$350,000					Replace original equipment.							CITY BLDGS	40 YRS	
93	CITY HALL MAIN LOBBY FLOOR REPLACEMENT	\$60,000	4				\$60,000			Replace existing slate floor. Dept rank-Med-BI							CITY BLDGS	50 YRS	
94	COUNCIL CHAMBERS CEILING & HEATING UPGRADES	\$30,000	4			\$30,000				Dept rank-Med-BI							CITY BLDGS	25 YRS	
	<b>MUNICIPAL SERVICE CENTER</b>																		
95	BOILER REPLACEMENT	\$360,000	4		\$210,000					Replace 35+ year old boiler. Dept rank-Med-BI			\$102,018 \$47,982	4 1			CITY BLDGS	40 YRS	
96	SHOP FLOOR REPAIRS	\$90,000	4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		Dept rank-Low-BI	\$15,000	4					CITY BLDGS	20 YRS	
97	REPLACE MSC GENERATOR	\$80,000	4	\$80,000						Replace original MSC Onan 75/DYC generator with a 100 kw generator. Dept rank-High-BI							CITY BLDGS	20 YRS	
	<b>SUB-TOTAL - PUBLIC BUILDINGS</b>	<b>\$2,293,586</b>		<b>\$693,586</b>	<b>\$650,000</b>	<b>\$95,000</b>	<b>\$125,000</b>	<b>\$65,000</b>	<b>\$0</b>		<b>\$75,000</b>		<b>\$150,000</b>		<b>\$440,000</b>				
	<b>SANITARY SEWER/WASTEWATER FACILITIES:</b>																		
98	SOUTH ANNEX TRUNK SANITARY SEWER REPAIR	\$21,000	3	\$21,000						Exposure of sewer main due to erosion. Replace culvert, fill and cover pipe, and armor the cover.							SAN SEWER	50 YRS	
99	SANITARY SEWER STRUCTURES ON GEORGE STREET	\$140,000	3	\$140,000						Replace 6 manhole structures as part of George St (Exit 3) re-construction. Dept rank-High-BI							SAN SEWER	50 YRS	
100	SANITARY SEWER ON 6TH STREET FROM CASS TO DIVISION ST	\$66,000	3	\$66,000						Companion storm sewer and street replacement projects. Dept rank-High-DII							SAN SEWER	50 YRS	
101	SANITARY SEWER ON 6TH STREET FROM DIVISION ST TO FERRY ST	\$46,000	3	\$46,000						Companion storm sewer and street replacement projects. Dept rank-High-DII							SAN SEWER	50 YRS	
102	SANITARY SEWER ON FERRY ST FROM 6TH ST TO 5TH AVE	\$41,000	3	\$41,000						Companion storm sewer and street replacement projects. Dept rank-High-DII							SAN SEWER	50 YRS	
103	SANITARY SEWER ON FERRY STREET FROM 4TH ST TO 3RD ST	\$35,000	3	\$35,000						Companion storm sewer and street replacement projects. Dept rank-High-DII							SAN SEWER	50 YRS	
104	SANITARY SEWER STRUCTURES ON CASS STREET	\$130,000	3	\$130,000						Replace 5 manhole structures as part of Cass St re-construction. Dept rank-High-BI							SAN SEWER	50 YRS	
105	SANITARY SEWER ON 13TH ST S BETWEEN FERRY AND MARKET ST	\$40,000	3	\$40,000						Currently no sewer main serving this block. Street replacement companion project.							SAN SEWER	50 YRS	
106	REPLACE SANITARY SEWER - CAMP ST BETWEEN HAMILTON ST & HARVEY ST	\$43,000	3	\$43,000						Current structures have sunk. Dept rank-High-BI							SAN SEWER	50 YRS	
107	SANITARY SEWER REPAIR AND REHAB PROJECTS	\$1,950,000	3		\$350,000		\$350,000			Budget every 2 years. Dept Rank-High-BI Preventative maintenance done w/street projects.	\$350,000	3		\$900,000	3		SAN SEWER	50 YRS	
108	LOGAN STREET BETWEEN CALEDONIA ST AND AVON ST	\$25,000	3		\$25,000					New manhole and connecting sanitary sewer.							SAN SEWER	50 YRS	
109	PH I PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$219,000	3		\$219,000					Hass St from Losey Blvd to the east. Sanitary sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion storm sewer, watermain & street projects.							SAN SEWER	50 YRS	
110	PH III PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$258,000	3				\$258,000			Area west of Losey Blvd. Sanitary sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion storm sewer, watermain & street projects.							SAN SEWER	50 YRS	
111	BLUFF SLOUGH LIFT STATION REHAB	\$60,000	3	\$60,000						Rehab structure, replace controls and pumps.							SAN SEWER	15 YRS	
112	AERATION SYSTEM TANKS - HAND RAILING REPLACEMENT	\$200,000	3	\$200,000						Replace steel railing w/aluminum. Dept rank-Med-BI							SAN SEWER	30 YRS	
113	DIGESTER BUILDING ROOF REPLACEMENT	\$70,000	3	\$70,000						Dept rank-High-BI							SAN SEWER	25 YRS	
114	DIGESTER 2 REHAB	\$700,000	3	\$700,000						Dept rank-High-BI							SAN SEWER	25 YRS	
115	DIGESTER 1 REHAB	\$800,000	3		\$800,000					Dept rank-High-BI							SAN SEWER	25 YRS	
116	SANITARY SEWER LIFT STATIONS DOOR REPLACEMENTS	\$28,000	3	\$28,000						Shelby, Pammel Creek, Cliffview, George, and Causeway doors. Dept rank-High-BI							SAN SEWER	20 YRS	
117	TWO SLUDGE HEATERS	\$800,000	3			\$800,000				Dept rank-High-BI							SAN SEWER	25 YRS	
118	DIGESTER MIXING	\$500,000	3			\$500,000				To promote more solids reduction and increase methane gas production. Dept rank-High-BI							SAN SEWER	25 YRS	
119	CONSULTING SERVICES TO EVALUATE BIOSOLIDS STORAGE	\$100,000	3		\$100,000					Dept rank-High-BI							SAN SEWER	30 YRS	
	<b>SUB-TOTAL - SANITARY SEWER/WASTE WATER FACILITIES</b>	<b>\$6,272,000</b>		<b>\$1,620,000</b>	<b>\$1,494,000</b>	<b>\$1,300,000</b>	<b>\$608,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$350,000</b>		<b>\$0</b>		<b>\$900,000</b>				
	<b>SPECIAL PROJECTS (SPLIT AMONG CATEGORIES):</b>																		
120	CONDUIT FOR FIBER ALONG 6TH STREET BETWEEN BADGER AND MAIN	\$25,000	4		\$25,000					Add conduit during 6th St project for future fiber installation. Dept rank-High-AI							STREETS	50 YRS	
121	NEA GRANT MATCH	\$25,000	4		\$25,000					To support/enhance local arts. Dept rank-High-DIII							MISC-URBAN DEVEL	50 YRS	
123	HOUSING REPLACEMENT PROJECTS - CITYWIDE	\$1,900,000	4	\$250,000	\$350,000	\$350,000				Dept Rank-Med-CII	\$250,000	4	\$350,000	4	\$350,000	4	PROPERTY	99 YRS	
124	FLOODPLAIN HOUSING REPLACEMENT	\$1,200,000	4		\$250,000	\$350,000	\$350,000		4	Purchase dilapidated property for demo & reconstruction. Fill to remv from floodplain. Dept rank-Med-CII	\$250,000	4					PROPERTY	99 YRS	
125	COMPREHENSIVE PLAN UPDATE - THE CONFLUENCE	\$150,000	4		\$150,000					Update the City's 15 year old Comprehensive							MISC-URBAN	50 YRS	

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										plan, "The Confluence". Request for Proposal process in 2017.							DEVEL		
	<b>SUB-TOTAL - SPECIAL PROJECTS</b>	<b>\$3,300,000</b>		<b>\$250,000</b>	<b>\$800,000</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$500,000</b>		<b>\$350,000</b>		<b>\$350,000</b>				
	<b>STORM SEWER/STORM WATER FACILITIES:</b>																		
126	NORTHSIDE FLOOD PLAIN IMPROVEMENTS	\$500,000	4	\$100,000	\$100,000	\$100,000				Dept rank-High-AI	\$100,000	4	\$100,000	4			STORMS	50 YRS	
127	NORTHSIDE FLOOD PLAIN STRUCTURE STUDY	\$100,000	4		\$100,000					Analysis according to USACOE standards. Dept rank-High-AI							STORMS	50 YRS	
128	CAMP STREET BETWEEN HAMILTON & HARVEY STS	\$83,000	27	\$83,000						Replace & upsize existing storm sewer. Companion projects - San Sewer and Street replacement.							STORMS	50 YRS	
129	PH I PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$1,111,000	4 27		\$555,500 \$555,500					Hass St from Losey Blvd to the east. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion sanitary sewer & street projects.							STORMS	50 YRS	
130	PH II PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$880,000	4 27			\$440,000 \$440,000				Losey Blvd to the north. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion sanitary sewer & street projects.							STORMS	50 YRS	
131	PH III PROJECT - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$1,076,000	4 27				\$538,000 \$538,000			Area west of Losey Blvd. Storm sewer to connect w/ existing 72" storm main east of BNRR tracks. Companion sanitary sewer & street projects.							STORMS	50 YRS	
132	STORM SEWER GEORGE ST BTWN W GEORGE AND STODDARD ST	\$385,000	4		\$385,000					Replace existing 12" and extend new 30" storm sewer Companion to DOT Exit 3 project.							STORMS	50 YRS	
133	FRONT STREET STORM WATER	\$1,100,000	4 27		\$550,000 \$550,000					Issues exist that need attention. Dept rank-High-BI Extend outfall to relieve flooding.							STORMS	50 YRS	
134	STREET BEST MANAGEMENT PRACTICE (BMP)	\$450,000	27	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		Storm Water Companion Prjcts. Continuing prgm.	\$50,000	27	\$50,000	27	\$100,000		STREETS	50 YRS	
135	LEVEE IMPROVEMENT-MONITOR ST	\$500,000	4		\$500,000					Reconstruct Monitor St Levee. Dept Rank-Med-BII							STORMS	50 YRS	
136	LA CROSSE RIVER WETLAND/FLOODPLAIN MITIGATION	\$3,050,000	4		\$1,000,000	\$1,000,000	\$1,000,000			To be supplemented with future grant funding. Watershed Study in 2016.	\$25,000 \$25,000	4 27					STORMS	50 YRS	
137	FERRY STREET OUTFALL FROM 6TH ST TO THE RIVER	\$1,700,000	4 27	\$850,000 \$850,000						Increase storm sewer capacity and relieve street flooding. Companion to 6th St Storm Sewer project.							STORMS	50 YRS	
138	6TH STREET STORM SEWER FROM FERRY ST TO CASS ST	\$300,000	4 27	\$150,000 \$150,000						Increase storm sewer capacity and relieve street flooding. Companion to Ferry St Storm Sewer project.							STORMS	50 YRS	
	<b>SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES</b>	<b>\$11,235,000</b>		<b>\$2,233,000</b>	<b>\$4,346,000</b>	<b>\$2,030,000</b>	<b>\$2,126,000</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$200,000</b>		<b>\$150,000</b>		<b>\$100,000</b>				
	<b>STREET IMPROVEMENTS:</b>																		
139	BLISS ROAD AND HIXON FOREST EROSION CONTROL	\$500,000	4		\$500,000					Stabilize & repair Bliss Road slopes and gullies in Hixon btwn road and golf course.							STREETS	25 YRS	
139B	LOSEY CT - DEADEND E TO LOSEY BLVD and LOSEY CT LANE FROM LOSEY CT TO TERMINI N and LOSEY CT LANE FROM LOSEY CT TO TERMINI S	\$136,000	4	\$136,000						Grade 3, 3 blocks. \$48,000 total borrowed in 2016 CIP - #s 137, 138, 139							STREETS	25 YRS	
139C	OLD TOWN HALL ROAD STH 35 TO LAUREL ST	\$16,000	4	\$16,000						Grade 3. \$100,000 borrowed in 2016 CIP #130							STREETS	25 YRS	
140	ADA RAMP REPLACEMENT	\$240,000	4	\$40,000	\$40,000	\$40,000				Annual Federal ADA compliance requirement.	\$40,000	4	\$39,271 \$729	4 1	\$5,000 \$35,000	4 1	STREETS	25 YRS	
141	OKTOBERFEST STRASSE	\$2,100,000	4		\$2,100,000					New Street between intersection of La Crosse St/Second St and the east end of Front St N include Streetscaping, real estate acquisition, storm sewer, water main, lights, trees, brick pavers. Dept rank-Low-DIII							STREETS	25 YRS	
142	SIGNAL REPLACEMENT - 16TH & JACKSON ST	\$250,000	4		\$250,000					Dept rank-High-AI							STREETS	25 YRS	
143	SIGNAL REPLACEMENT - 16TH & MAIN ST	\$175,000	4		\$175,000					Replace 40 yr old signal. Dept rank-High-AI							STREETS	25 YRS	
144	CITYWIDE TRAFFIC STUDY W/ SIGNAL INTERCONNECT AND SYNCHRONIZATION	\$375,000	4	\$62,500	\$187,500	\$125,000				Update 13 yr old traffic data. Complete fiber optic interconnect w/City Hall. Dept rank-High-AI							STREETS	10 YRS	
147	SIDEWALK IN-FILL NEAR HINTGEN SCHOOL & BUS ROUTE 4	\$1,283,000	4	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$683,000	Refers to Resolution 2006-09-031, which established sidewalk infill priorities in the City.							STREETS	25 YRS	
149	STREET LIGHTING LED UPGRADES	\$120,000	4	\$20,000	\$20,000	\$20,000				At traffic signal intersections. Dept Rank-High-BI	\$20,000	4	\$20,000	4	\$20,000	1	STREETS	25 YRS	
150	INSTALL RAILROAD LIGHTS AND GATES ON WARD AVE AT BNSF TRACK 76	\$300,000	4		\$300,000					Required safety equipment. Dept Rank-High-BI							STREETS	25 YRS	
151	LOSEY BLVD FROM MADISON ST TO STATE ROAD	\$1,000,000	4		\$1,000,000					Companion Project - Safe Routes to School. Bituminous overlay. Contractor pave 12 blocks. Pavement rating 5. Dept rank-Med-BI							STREETS	25 YRS	
152	BLACK RIVER EAGLE VIEWING PROJECT	\$565,000	10	\$475,000						Along the Great River Road National Scenic Byway. 2015 design, 2017 construction. Resolution 13-0710. SOF 10=Reserve Fund			\$90,000	4			STREETS	25 YRS	
153	AIRPORT ROAD FROM LAKESHORE DR TO BREEZY POINT RD	\$1,938,518	4		\$400,000					Pavement rating 3. Contract pave. Dept Rank-Med-BII SOF 28= TIF4-Airport					\$1,538,518	28	STREETS	25 YRS	
155	<b>CURB &amp; GUTTER</b> KRAFT STREET FROM CAUSEWAY BLVD TO DEAD END N	\$165,000	4		\$165,000				5	Pavement grade 3. Contract pave. Dept rank-Med-BII							STREETS	25 YRS	

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156	JOSEPH HOUSKA DR FROM MARKET ST TO MUNIC BOAT HARBOR	\$345,000	4		\$345,000					Grade 2. Contract pave. In accord with new Park Plan. Rank Med-Bll						STREETS	25 YRS		
157	17TH PLACE S FROM MAIN ST TO CASS ST (a brick street)	\$338,000	4		\$338,000					Brick street. 2 blocks. Grade 3. Water main project. Dept rank-Med-Bll						STREETS	25 YRS		
158	9TH STREET N FROM ZEISLER ST TO GROVE ST	\$53,000	4		\$53,000					Pavement rating 3. Contract pave. Dept rank-Med-Bll						STREETS	25 YRS		
159	IGA COURT FROM DEAD END NORTH TO ST JAMES ST	\$46,000	4		\$46,000					Pavement grade 1. Contract pave, no curb. Dept Rank-Med-Bll						STREETS	25 YRS		
160	ST JAMES STREET FROM ROSE ST TO COPELAND AVE	\$42,000	4		\$42,000					Pavement grade 3. Contract pave. Dept Rank-Med-Bll						STREETS	25 YRS		
161	TAYLOR STREET FROM HAMILTON ST TO ONALASKA AVE	\$100,000	4		\$100,000					Contract pave 2 blocks. Pavement grade 3. Dept rank-Med-Bll						STREETS	25 YRS		
162	FERRY STREET FROM 13TH ST S TO WEST AVE S	\$68,000	4					\$68,000		Pavement grade 3. Contract pave. Dept rank-Med-Bll						STREETS	25 YRS		
163	RUBLEE ST FROM GEORGE ST TO LIBERTY ST	\$247,000	4		\$247,000					Pavement grade 3. Contract pave. Dept rank-Med-Bll						STREETS	25 YRS		
164	13TH ST FROM MARKET ST TO FERRY ST	\$195,000	4		\$195,000					Pavement grade 5. Contract pave. Companion Water Main and Sanitary Sewer projects. Dept Rank-Med-Bll						STREETS	25 YRS		
165	CLIFFWOOD LANE FROM 29TH ST S TO SEILER LN	\$728,000	4		\$728,000					Pavement grade 3. Contract pave 2 blocks. Dept rank-Med-Bll						STREETS	25 YRS		
166	14TH STREET N FROM FARWELL ST TO BADGER ST	\$160,000	4		\$160,000					Pavement grade 2. Contract pave. Dept rank-Med-Bll						STREETS	25 YRS		
168	JOHNSON ST FROM 7TH ST TO 9TH ST	\$222,000	4 10	\$182,866 \$39,134						Pavement grade 4. New water main (none btwn 8th & 9th). Contract pave 2 blks. Dept rank-Med-Bll Local Road Improvement Program (LRIP)						STREETS	25 YRS		
169	ISLAND STREET FROM WOOD ST TO LANG DR	\$100,000	4		\$100,000					Pavement grade 3. Contract pave. Dept Rank-Med-Bll						STREETS	25 YRS		
170	JOHNSON ST FROM 13TH ST TO 16TH ST	\$394,000	4	\$394,000						Pavement grade 4&5. Contract pave 3 blocks. Dept Rank-Med-Bll						STREETS	25 YRS		
171	WINNEBAGO ST FROM WEST AVE TO 13TH ST	\$125,000	4 10	\$100,000 \$25,000						Pavement grade 4. Contract pave. Dept Rank-Med-Bll Local Road Improvement Program (LRIP)						STREETS	25 YRS		
172	ADAMS ST FROM STATE RD TO LOSEY BLVD	\$508,000	4 10	\$468,000 \$40,000						Pavement grade 4. Contract pave 3 blocks. Dept Rank-Med-Bll Local Road Improvement Program (LRIP)						STREETS	25 YRS		
173	24TH STREET N FROM PARK DR TO LA CROSSE ST	\$337,000	4		\$337,000					Pavement grade 3. Contract pave. Dept rank-Med-Bll						STREETS	25 YRS		
174	22ND STREET S FROM JACKSON ST TO JOHNSON ST	\$151,000	1 4	\$4,619 \$146,381						Pavement grade 3. Contract pave. Companion to watermain project. Dept rank-Med-Bll See Res #16-0469 SOF 1=Acct 40041955-581715-02530						STREETS	25 YRS		
176	29TH ST SOUTH FROM W FAIRCHILD ST TO EVERGREEN PL	\$471,000	4		\$471,000					Pavement grade 5. Contract pave. Dept Rank-Med-Bll						STREETS	25 YRS		
178	20TH ST FROM CASS ST TO MADISON ST	\$252,000	1	\$252,000						Pavement grade 3. Contract pave. Dept rank-Med-Bll. See Res# 16-0469 Acct 40041955-581715-02530						STREETS	25 YRS		
181	17TH STREET N FROM STATE ST TO KING ST	\$500,000	1 4	\$250,000 \$250,000						Bike Blvd/Neighborhood Greenway - C&G, pave street, add storm water measures. See Res 16-0469 Acct 40071955-581715-02530						STREETS	25 YRS		
182	17TH STREET S FROM MADISON ST TO JACKSON ST	\$850,000	4	\$850,000						Bike Blvd/Neighborhood Greenway - C&G, pave street, add storm water measures.						STREETS	25 YRS		
182A	17TH STREET INTERSECTIONS FROM JOHNSON TO FARNAM ST	\$75,000	4	\$75,000						Bike Blvd/Neighborhood Greenway - C&G, pave street, add storm water measures.						STREETS	25 YRS		
183	12TH STREET N FROM BADGER ST TO DEAD-END SOUTH	\$98,000	4		\$98,000					Pavement grade 2. Contract pave. Dept Rank-Med-Bll						STREETS	25 YRS		
185	FERRY ST FROM 9TH ST TO 10TH ST	\$85,000	4		\$85,000					Pavement rating 1. Brick street. Dept rank-Med-Bll						STREETS	25 YRS		
186	11TH ST S FROM MARKET ST TO CASS ST	\$189,000	4		\$189,000					Pavement grade 3. Contract pave 4 blocks. Dept Rank-Med-Bll						STREETS	25 YRS		
187	20TH STREET FROM MAIN ST TO CASS ST (a brick street)	\$176,000	4		\$176,000					Pavement rating 2. Brick project, 2 blocks. Dept rank-Med-Bll						STREETS	25 YRS		
188	28TH STREET FROM MAIN ST TO CASS ST	\$137,000	4		\$137,000					Pavement grade 3. Contract pave 2 blocks. Dept rank-Med-Bll						STREETS	25 YRS		
189	AVON STREET FROM SILL ST TO 1431 AVON ST	\$18,000	1	\$18,000						Pavement grade 4. Contract pave. Dept rank-Med-Bll See Res 16-0469 \$13,307.24 Acct 4401955-581715-02530 and \$4,692.76 Acct 40041955-581715-02530						STREETS	25 YRS		
193	PHASE I - SHARE OF STREET RECONSTRUCTION - DIAGONAL ROAD AREA	\$81,500	4		\$81,500					Hass St from Losey Blvd to the east. Portion of street replacement costs related to project to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & watermain projects.						STREETS	25 YRS		
194	PHASE III - SHARE OF STREET RECONSTRUCTION - DIAGONAL	\$93,000	4				\$93,000	6		Area west of Losey Blvd. Portion of street replacement costs related to project to						STREETS	25 YRS		

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	ROAD AREA																		
195	GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE	\$69,000	4		\$69,000					connect w/ existing 72" storm main east of BNR tracks. Companion storm, sanitary sewer & watermain projects. Pavement grade 3. Contract pave, no curb. Dept rank-Med-Bll							STREETS	25 YRS	
196	SUMNER STREET FROM HAGAR ST TO DEAD END SOUTH	\$154,000	4		\$154,000					Pavement grade 3/2/1. Contract pave 3 blocks. Dept rank-Med-Bll							STREETS	25 YRS	
197	TRAVIS ST FROM WEST AVE TO 16TH ST	\$267,000	4		\$267,000					Pavement grade 4. Contract pave 4 blocks. Dept Rank-Med-Bll							STREETS	25 YRS	
198	MILWAUKEE STREET - ISLAND ST TO DEAD END SOUTH	\$27,000	4		\$27,000					Pavement grade 1; no Curb. Contract pave. Dept Rank-Med-Bll							STREETS	25 YRS	
198A	10TH STREET S - DIVISION TO FERRY ST	\$152,000	4		\$152,000					Pavement grade 3. Contract pave. Rank - Med-Bll							STREETS	25 YRS	
199	SUNSET LN FROM HWY 16 FRONTAGE RD TO SUNNYSLOPE RD	\$550,000	4		\$550,000					Pavement grade 3; no Curb. Contract pave. Dept Rank-Med-Bll							STREETS	25 YRS	
200	PALACE STREET FROM RIVER VALLEY DR TO LARSON ST	\$187,000	4			\$187,000				Contract pave, grade 3. 2016 TIF 13 Companion project - River Valley Dr - Palace to Overhead. Dept rank-Med-Bll							STREETS	25 YRS	
201	JOHNSON ST FROM 5TH AVE S TO 7TH ST S	\$121,000	4			\$121,000				Pavement grade 6. Contract pave 2 blocks. Dept Rank-Med-Bll							STREETS	25 YRS	
202	21ST STREET N FROM CAMPBELL RD TO STATE ST	\$139,000	4				\$139,000			Pavement grade 4. Contract pave 2 blocks. Dept Rank-Med-Bll							STREETS	25 YRS	
	<b>DOT PROJECTS</b>																		
203	CASS ST FROM 4TH ST TO 7TH ST	\$2,225,000	4	\$210,000						Reconstruct. Dept ranking High-AI Per Res# 2010-05-031 Project ID#7575-08-02, 72.	\$150,000 \$1,600,000	4 7	\$50,000	4	\$65,000 \$150,000	4 7	STREETS	25 YRS	
204	SOUTH AVE FROM GREEN BAY ST TO WARD AVE	\$9,700,000	4 7		\$200,000 \$5,700,000					Design in 2014, Land Acq in 2016, Constrctn in 2020. Dept Rank-High-AI Proj ID 1641-02-02, 42, 72 Per Res #13-0098	\$3,000,000	7	\$187,500	4	\$12,500 \$600,000	4 7	STREETS	25 YRS	
205	RECONSTRUCTION OF EXIT 3 INCLUDING ROSE STREET FROM LIVINGSTON STREET NORTH TO CITY LIMITS	\$74,634,400	4 7	\$330,100 \$74,304,300						Per Res #15-0458 Project ID#s 1071-06-07, 8, 10, 22, 23, 24, 42, 43 and #1071-06-78, 79, 80, 81, 82, 83							STREETS	25 YRS	
206	RECONSTRUCT JACKSON ST FROM 3RD TO 19TH STREET	\$7,705,216	4 7	\$58,344	\$600,000 \$6,146,872					Per Res #15-0588 Project ID#5120-03-02/72.				\$225,000 \$675,000	4 7	STREETS	25 YRS		

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2017	2018	2019	2020	2021	FUTURE YEARS	REMARKS	FUNDED IN 2016 existing projects	SOF	FUNDED IN 2015 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>SPECIAL PROJECTS</b>																			
207	BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION	\$351,000	4	\$50,000	\$67,000	\$84,000				City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. Dept Rank-High-AI	\$50,000	4	\$50,000	4	\$50,000	4	STREETS	10 YRS	
208	BUD HENDRICKSON TRAIL ACCESS	\$33,000	4	\$33,000						Access to bridge and nature trail at N Salem Rd. Dept rank-Low-CIII							STREETS	30 YRS	
209	PEDESTRIAN PATH FROM 26TH ST TO STATE ROAD	\$80,000	4		\$30,000	\$50,000											STREETS	30 YRS	
<b>SUB-TOTAL - STREET IMPROVEMENTS</b>		<b>\$112,742,634</b>		<b>\$78,950,244</b>	<b>\$23,148,872</b>	<b>\$747,000</b>	<b>\$352,000</b>	<b>\$188,000</b>	<b>\$683,000</b>		<b>\$4,860,000</b>		<b>\$437,500</b>		<b>\$3,376,018</b>				
<b>STREETSCAPING:</b>																			
210	10TH AND CASS HISTORIC DISTRICT	\$150,000	4		\$150,000					Ornamental lighting & signs. Dept rank-Med-CII							STRTSCAPE	25 YRS	
<b>SUB-TOTAL - STREET SCAPING</b>		<b>\$150,000</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>TIF (SPLIT AMONG CATEGORIES):</b>																			
<b>TIF #7 - AMTRACK DEPOT \$2,608,000</b>																			
211	MISC ALLEY PAVINGS	\$95,000	15		\$20,000	\$25,000				Rank-High-BI TIF #7 - Depot-Alley portion TIF #7 - Depot-Storm sewer portion					\$37,500 \$12,500	15 15	ALLEY STORMS	50 YRS 50 YRS	
212	FLOODPLAIN RELIEF FUNDING	\$75,000	15		\$75,000					Dept rank-High-AI							MISC-ECON DEVEL	25 YRS	
<b>SPECIAL PROJECTS</b>																			
213	COMMUNITY ART PROJECT	\$200,000	15		\$200,000					High profile community building art project for depot neighborhood. Dept rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
214	HOUSING DEMOLITION AND/OR REPLACEMENT	\$1,500,000	15		\$1,000,000	\$500,000				Demo/replace homes in floodplain. Dept Rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
<b>STREET IMPROVEMENTS</b>																			
175	ST CLOUD STREET FROM GATEWAY CT TO WINNESHIEK RD	\$160,000	1 4	\$84,041 \$75,959						Pavement rating 3. George St & St Andrew Development. Contract pave. Use \$16,935.76 2007-A C.P., \$29,850.67 2012-A C.P., \$37,254.33 2013-A C.P.							STREETS	25 YRS	
215	GOOSE GREEN CONNECTOR TRAIL	\$450,000	30	\$450,000						Monitor to Goose Green Park. Dept Rank-High-CII							STREETS	25 YRS	
216	CAR STREET FROM COPELAND AVE TO SUMNER ST	\$128,000	4		\$128,000					TIF 7. Pavement grade 2. Replace concrete street. Original funds from 2013 CIP were re-appropriated per direction of BPW March 17, 2014. Dept rank-Med-BII							STREETS	25 YRS	
<b>TIF #9 - INTERNATIONAL BUSINESS PARK \$1,375,000</b>																			
217	LAND ACQUISITION FUNDING	\$1,375,000	30	\$1,375,000						20+ acre purchase from La Crosse County. To create Neighborhood Revitalization grant program.							MISC-ECON DEVEL	50 YRS	
<b>TIF #10 - PARK PLAZA \$8,205,000</b>																			
218	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20		\$1,250,000												DEVEL MISC-ECON DEVEL	50 YRS	
219	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20		\$800,000												MISC-ECON DEVEL	50 YRS	
220	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20		\$200,000	\$4,300,000											MISC-ECON DEVEL	50 YRS	
221	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20		\$250,000	\$250,000											MISC-ECON DEVEL	50 YRS	
<b>HARBORS, DOCKS, AND WATERWAYS:</b>																			
222	WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20			\$955,000											DOCKS & HARBORS	50 YRS	
<b>STREET SCAPING</b>																			
223	BARRON ISLAND (TIF 10)	\$200,000	20		\$200,000												STRTSCAPE	25 YRS	



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<b>TIF #11 - GATEWAY REDEVELOPMENT</b>																				
<b>\$8,836,500</b>																				
225	DOWNTOWN ENTRANCE FEATURES	\$630,000	21		\$30,000	\$600,000				Creative placemaking. Dept Rank-Med-CII							STRTSCAPE	25 YRS		
226	BUSINESS RELOCATION	\$500,000	21		\$500,000					Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS		
227	BUILDING DEMOLITIONS	\$550,000	21		\$250,000	\$300,000				Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS		
228	ENVIRONMENTAL REMEDIATION	\$350,000	21		\$200,000	\$150,000				Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS		
229	RIVERWALK CONSTRUCTION	\$500,000	21		\$250,000	\$250,000				From King St, south. Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS		
230	REDEVELOPMENT FUND	\$3,025,000	21		\$2,000,000	\$1,000,000				Acquisition, demo, and environmental remediation. Dept Rank-Med-CII				\$25,000	21		MISC-URBAN DEVEL	25 YRS		
<b>ALLEY</b>																				
231	ALLEY PAVING TIF 11	\$100,000	21		\$100,000					Paving, includes utilities, storm, bury power lines. Behind Earl's Grocery, Pischke Motors. Dept Rank-Med-BII							STREETS	25 YRS		
<b>SPECIAL PROJECTS</b>																				
232	CITI VISION 2030 MASTER PLAN UPDATE	\$100,000	21		\$100,000					Provides matching funds for the Downtown Mainstreet initiative to update downtown master plan.							MISC-URBAN DEVEL	20 YRS		
<b>STREET IMPROVEMENTS</b>																				
167	14TH STREET S FROM MADISON ST TO FERRY ST	\$142,000	1	\$142,000						Pavemnt grd 3. Contract pave. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS		
184	15TH ST FROM WINNEBAGO ST TO MARKET ST	\$152,000	1	\$152,000						Pavement grade 3. Contract pave. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS		
233	CURB & GUTTER	\$300,000	21		\$100,000	\$200,000				Dept Rank-Med-BII							STREETS	25 YRS		
234	STREETPAVING/SIDEWALKS/LIGHTING	\$500,000	21		\$100,000	\$400,000				Dept Rank-Med-BII							STREETS	25 YRS		
<b>STREET SCAPING</b>																				
235	4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES	\$875,000	21		\$875,000					Dept rank-Med-CII							STRTSCAPE	25 YRS		
236	a) 3RD STREET - LA CROSSE TO PINE ST - W SIDE OF 3RD (2 BLKS) AND E SIDE OF 3RD (LA CROSSE TO BADGER) AND b) 4TH STREET LA CROSSE TO BADGER - W SIDE AND c) BADGER - 3RD TO 4TH - N SIDE AND d) PINE - 2ND TO 3RD - N SIDE - 1/2 OF S SIDE	\$812,500	21		\$812,500					Dept rank-Med-CII							STRTSCAPE	25 YRS		
236A	6 (SIX) ARCHES OVER PEARL STREET	\$300,000	30	\$150,000	\$150,000					Includes installation of power for lighting. Requested by TJ Peterslie.							STRTSCAPE	25 YRS		
<b>TIF #12-THREE RIVERS PLAZA</b>																				
<b>\$8,780,000</b>																				
237	CLEAN FILL-RIVERSIDE REDEVELOPMENT PROJECT	\$2,400,000	22		\$1,500,000	\$550,000				May dredge the mouth of La Crosse River and use that fill for the site. Dept rank-High-CII			\$350,000	30			MISC-ECON DEVEL	99 YRS		
238	PROPERTY ACQUISITION-RIVERSIDE DEVELOPMENT PROJECT	\$5,000,000	22		\$750,000	\$1,000,000	\$1,000,000	\$1,500,000		Dept Rank-High-CII			\$750,000	22			MISC-URBAN DEVEL	99 YRS		
239	BILLBOARD REMOVAL	\$200,000	22		\$200,000					Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS		
240	PUBLIC DOCK FACILITY - RIVERSIDE NORTH	\$780,000	22		\$375,000	\$405,000				800 feet of dockage w/ walkable access to trails. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS		
241	PROPERTY ACQUISITION - 110 CAUSEWAY BOULEVARD	\$400,000	22		\$400,000					Letter from Mayor Kabat to Patricia Hass, The Fenigor Group LLC dated April 30, 2015.							MISC-URBAN DEVEL	99 YRS		
<b>STREET IMPROVEMENTS</b>																				
190	AVON STREET FROM GOULD ST TO MONITOR ST	\$400,000	1		\$400,000					Pavement grade 3. Contract pave. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS		
179	LIBERTY ST FROM ST ANDREW ST TO ISLAND ST	\$148,000	1	\$148,000						Pavement grade 3. Contract pave. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS		

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<b>TIF #13 - KWIK TRIP</b>																			
<b>\$5,490,000</b>																			
242	MISC LAND (CONSERVATION/MITIGATION/ACQUISITION) TIF 13	\$1,075,000	23		\$225,000	\$100,000	\$750,000			Dept Rank-Med-CII							MISC-URBAN DEVEL	25 YRS	
243	SOCCER FIELD INDUSTRIAL DEVELOPMENT	\$1,000,000	23			\$1,000,000				Dept Rank-Low-CIII							MISC-ECON DEVEL	25 YRS	
244	FLOODPLAIN RELIEF FUNDING	\$100,000	30	\$100,000						Dept rank-High-AI							MISC-ECON DEVEL	25 YRS	
<b>STORM WATER/STORM SEWER FACILITIES</b>																			
245	STORMWATER TIF 13	\$1,930,000	23		\$500,000	\$500,000	\$500,000			Industrial Park Storm Water. Oak/Palace Intersection. Dept rank-Med-BII					\$430,000	23	STORMS	50 YRS	
246	EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL	\$130,000	23 27		\$65,000 \$65,000												STORMS	50 YRS	
<b>STREET IMPROVEMENTS</b>																			
247	EXTEND TWELFTH AVE	\$1,000,000	23			\$1,000,000				Dept Rank-Low-CIII							STREETS	25 YRS	
192	CAMP STREET FROM HAMILTON ST TO HARVEY ST	\$155,000	1	\$155,000						Pavement grade 4. Contract pave. Companion Storm and Sanitary projects. Dept rank-Med-BII							STREETS	25 YRS	
247A	CRACK SEALING GILLETTE TO RIVER VALLEY DR W	\$100,000	30	\$100,000						See Res #16-0469 Acct 40011955-582315-02530									
<b>TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH)</b>																			
<b>\$12,324,905</b>																			
248	PAINT & FIX UP PROGRAM - PPH	\$55,000	24.3	\$15,000						Dept Rank-High-CII	\$15,000	24.3	\$15,000	24.3	\$10,000	24	MISC-ECON DEVEL	15 YRS	
249	HOMEBUYER PROGRAM - TID 14	\$200,000	24.3	\$200,000						Down payment/loan assistance in PPH neighborhood. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS	
250	HOUSING TRUST FUND	\$1,000,000	24.3	\$500,000						Redevelop aging housing stock. Dept rank-High-CII	\$500,000	24.3					MISC-URBAN DEVEL	50 YRS	
122	NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$1,500,000	24 30	\$375,000 \$375,000						2017 - Logan Northside/Holy Trinity - Longfellow Neighborhoods.	\$207,997 \$542,003	10 4					MISC-URBAN DEVEL	50 YRS	
251	JOINT DEVELOPMENT CORPORATION	\$1,000,000	24.1	\$250,000						Mixed use project along South Ave. Dept Rank-High-CII					\$250,000	24.1	\$500,000	MISC-URBAN DEVEL	25 YRS
252	NEIGHBORHOOD SCHOOL REVITALIZATION PLAN	\$75,000	24.3	\$50,000	\$25,000					Charrette design & planning process for Hamilton School and surrounding area. Partner with La Crosse School District.							MISC-URBAN DEVEL	25 YRS	
253	HOUSING REPLACEMENT PROJECTS	\$1,575,000	24.3	\$125,000						Dept Rank-High-CII	\$500,000	24.3	\$500,000	24.3	\$450,000	24	MISC-URBAN DEVEL	25 YRS	
254	HOUSING REHAB PROJECTS	\$270,000	24.3		\$70,000					Dept Rank-High-CII	\$100,000	24.3	\$100,000	24.3			MISC-URBAN DEVEL	25 YRS	
255	HOUSING DEVELOPMENT INCENTIVES TO DEVELOPERS	\$1,000,000	24.3		\$500,000	\$500,000				Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
256	TID LOAN FOR COMMERCIAL DEVELOPMENT	\$550,000	24.3		\$300,000	\$250,000				Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	
257	PROPERTY ACQUISITION	\$850,000	24.3	\$350,000						Dept Rank-High-CII	\$250,000	24.3	\$250,000	24.3			MISC-ECON DEVEL	25 YRS	
258	ISLE LA PLUME IMPROVEMENTS - PHASE 1	\$350,000	24.3		\$200,000	\$150,000				Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII							MISC-ECON DEVEL	25 YRS	
<b>PARK &amp; RECREATION</b>																			
259	CARROLL PARK REDEVELOPMENT PLAN	\$1,620,000	24			\$1,500,000				Concession stand, restrooms, third field with lights - 2019. Dept rank-High-DII	\$120,000	24.3					PARKS	50 YRS	
<b>STREET IMPROVEMENTS</b>																			
260	VIP TRAIL EXPANSION AND EXTENSION (TAP)	\$1,579,905	24.2	\$400,000						Extend trail to South Ave and connect to Maple St Res 14-1260 Project ID #5991-07-33, 34	\$105,000 \$595,000 \$479,905	24.1 24.2 7					STREETS	25 YRS	
261	INSTALL RAILROAD LIGHTS AND GATES ON 7TH STREET AT BNSF TRACK 76	\$300,000	24.3		\$300,000					Required safety equipment. Mntce of quiet zone. Dept rank-High-BI							STREETS	25 YRS	

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<b>STREET SCAPING</b>																			
262	STREET TREES	\$150,000	24.3	\$30,000						On South Ave between Jackson & Green Bay Sts. Dept Rank-High-CII	\$60,000	24.3	\$60,000	24.3			STRTSCAPE	50 YRS	
263	STREETSCAPING 7TH ST	\$250,000	24.1 24.2		\$125,000 \$125,000					Dept Rank-High-CII							STRTSCAPE	25 YRS	
145	NEIGHBORHOOD LIGHTING - 7TH STREET	\$200,000	24.3	\$200,000						From Jackson to Tyler St. Dept rank - High - AI							STREETS	25 YRS	
146	NEIGHBORHOOD LIGHTING - 5TH AVENUE	\$440,000	24.3	\$440,000						From Cass St to Farnam St Dept rank - High - AI							STREETS	25 YRS	
<b>TIF #15 - CHART</b>																			
<b>\$4,880,000</b>																			
264	TID 15 BICYCLE AND PEDESTRIAN FACILITY IMPROVEMENTS	\$510,000	25 7		\$102,000 \$408,000					Match DOT TAP Grant 80/20. Dept rank-High-AI Borrowing contingent on Grant award.							STREETS	25 YRS	
<b>STREET IMPROVEMENTS</b>																			
148	SIDEWALK IN-FILL 21ST PLACE FROM WARD AVE TO SOUTH AVE	\$300,000	4		\$300,000					Install sidewalks, ramps, driveway approaches. Construct retaining wall on both sides for pedestrian facilities.							STREETS	25 YRS	
<b>PARK &amp; RECREATION</b>																			
53	TRANE ALL ABILITIES PARK	\$2,870,000	30 9 10	\$400,000 \$250,000 \$2,220,000						Renovate Trane Park to include an all abilities playground, multi-purpose field, and pickle ball courts. Dept rank-High-BII SOF 10=Grants							PARKS	25 YRS	
265	ERICKSON PARK RENOVATIONS	\$1,200,000	25		\$750,000		\$450,000			Infield turf, lights, seating, concession stand, fencing, parking. Dept rank-High-BI							PARKS	50 YRS	
<b>TIF #16 - LIPCO/TRANE PLANT 6</b>																			
<b>\$1,410,000</b>																			
<b>STREET IMPROVEMENTS</b>																			
191	CALEDONIA STREET FROM LOGAN ST TO CLINTON ST	\$255,000	1	\$255,000						Pavement grade 3. Contract pave. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS	
180	KANE ST FROM SILL ST TO CLINTON ST	\$395,000	1	\$395,000						Pavement grade 4. Contract pave 2 blocks. Dept rank-Med-BII See Res #16-0469 Acct 40011955-582315-02530							STREETS	25 YRS	
<b>STREET SCAPING</b>																			
266	STREETSCAPING ST ANDREW ST FROM LOOMIS TO HARVEY	\$225,000	29		\$125,000					Companion project to New Sidewalk on St Andrew. Dept rank-High-CII	\$100,000	29					STRTSCAPE	25 YRS	
<b>SPECIAL PROJECTS</b>																			
267	BURY OVERHEAD POWER LINES ON ST. ANDREW ST FROM LANG DRIVE TO HARVEY ST.	\$1,000,000	29		\$1,000,000					Companion project to New Sidewalk and Streetscaping on St Andrew St. Dept rank-Med-CIII							STREETS	50 YRS	
268	LINER IN 12" DIAMETER SANITARY SEWER IN EASEMENT - SOUTH SIDE OF ST CLOUD ST TO GEORGE ST LIFT STATION	\$130,000	3	\$130,000						Preventative mtce. following placement of addt'l fill over existing pipe (Trane 6 development)							SAN SEWER	50 YRS	
269	LINER IN 18" DIAMETER STORM SEWER IN EASEMENT ALONG SOUTH SIDE OF ST CLOUD STREET	\$55,000	27	\$55,000						Preventative mtce. following placement of addt'l fill over existing pipe (Trane 6 development)							STORMS	50 YRS	
<b>TIF #17 - LOT C</b>																			
<b>\$19,000,000</b>																			
270	PARKING RAMP #5 - COLLINS RAMP	\$19,000,000	14 9	\$16,000,000 \$1,000,000						Parking for housing, office, & retail. Dept rank - High - DII SOF 9=County Contribution	\$2,000,000	30					MISC-ECON DEVEL	50 YRS	
<b>STREET SCAPING</b>																			
271	STREETSCAPING - BELLE SQUARE/PARKING RAMP AREA	\$125,000	14		\$125,000												STRTSCAPE	25 YRS	
272	STREETSCAPING MAINTENANCE FUND	\$100,000	14		\$100,000					Annual maintenance needs in Belle Square area.							STRTSCAPE	25 YRS	
<b>STREET IMPROVEMENTS</b>																			
139A	FRONT STREET REALIGNMENT FROM VINE TO STATE ST	\$250,000	30	\$250,000						Charmant area.							STREETS	25 YRS	
154	6TH ST S - CASS ST TO FERRY ST	\$397,000	1	\$397,000						Curb & gutter project. Grade 3/4. Companion Storm/Sanitary projects. See Res 16-0469 \$334,668.18 Acct 40011955-582315-02530 and \$62,331.82 Acct 40041955-581715-02530							STREETS	25 YRS	
<b>SUB-TOTAL - TIF</b>		<b>\$75,619,405</b>		<b>\$27,594,000</b>	<b>\$18,625,500</b>	<b>\$15,885,000</b>	<b>\$2,700,000</b>	<b>\$1,500,000</b>	<b>\$0</b>		<b>\$5,574,905</b>		<b>\$2,275,000</b>		<b>\$1,465,000</b>				

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<b>TRANSIT:</b>																			
<b>SUB-TOTAL - TRANSIT</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>WATER:</b>																			
273	REPLACE WATERMAIN ON 17TH PL - KING TO MAIN ST	\$65,000	2	\$65,000						Existing watermain is undersized per DNR code requirement. Companion Street project.							WATER	50 YRS	
274	REPLACE WATERMAIN ON 17TH PL - CASS TO KING ST	\$65,000	2	\$65,000						To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI							WATER	50 YRS	
275	LIVE VALVE INSTALLATIONS - 3 LOCATIONS	\$100,000	2	\$100,000						3 locations in the Lang Drive/George Street area.							WATER	50 YRS	
276	CONSULTING SERVICES TO RE-CALIBRATE	\$60,000	2	\$60,000						To assure accuracy of the water system model (1999). For re-evaluation of potential current and future supply deficiencies.							WATER	10 YRS	
277	REPLACE WATERMAIN - LOSEY CT FROM HACKBERRY LN TO NORTH CUL DE SAC	\$76,000	2	\$76,000						Existing watermain is undersized per DNR code requirement. Companion street project.							WATER	50 YRS	
278	REPLACE WATERMAIN - 6TH STREET FROM CASS ST TO DIVISION ST	\$75,000	2	\$75,000						Companion Storm Sewer & street replacement.							WATER	50 YRS	
279	REPLACE WATERMAIN - 6TH STREET FROM DIVISION ST TO FERRY ST	\$55,000	2	\$55,000						Companion Storm Sewer & street replacement.							WATER	50 YRS	
280	REPLACE WATERMAIN - FERRY STREET FROM 6TH ST TO 5TH AVE	\$62,000	2	\$62,000						Companion Storm Sewer & street replacement.							WATER	50 YRS	
281	REPLACE WATERMAIN - FERRY STREET FROM 5TH AVE TO 4TH ST	\$50,000	2	\$50,000						Companion Storm Sewer & street replacement.							WATER	50 YRS	
282	REPLACE WATERMAIN - FERRY STREET FROM 4TH ST TO 3RD ST	\$56,000	2	\$56,000						Companion Storm Sewer & street replacement.							WATER	50 YRS	
283	REPLACE WATERMAIN - FERRY STREET FROM 3RD ST TO WEST OF FRONT ST	\$109,000	2	\$109,000						Companion Storm Sewer & street replacement. Dept rank-High-DII							WATER	50 YRS	
284	REPLACE WATERMAIN ON CASS ST BTWN 4TH AND 7TH STS	\$275,000	1 4	\$239,007 \$35,993						Coordinate with planned DOT project in 2016. Use \$23,518,76 2002 Capital Improvement. \$3,858,58 2004-A P.N., \$200,000 2012-A C.P., \$11,629.82 2013-A C.P.							WATER	50 YRS	
285	WATERMAIN ON 13TH ST BETWEEN MARKET AND FERRY ST	\$40,000	2	\$40,000						Currently no water main serving this block. Street replacement companion project.							WATER	50 YRS	
286	WATERMAIN ON JOHNSON ST BETWEEN 8TH AND 9TH ST	\$45,000	2	\$45,000						Currently no water main serving this block. Street replacement companion project.							WATER	50 YRS	
287	WATERMAIN ON 17TH ST S BETWEEN FERRY AND MARKET ST	\$40,000	2	\$40,000						Currently no water main serving this block. Street replacement companion project.							WATER	50 YRS	
287A	WATERMAIN ON 17TH ST S BETWEEN JACKSON AND WINNEBAGO	\$115,000	2 10	\$100,000 \$15,000						Add long laterals for mid-block houses. Assessable.							WATER	50 YRS	
287B	ROSE ST DOT PROJECT	\$160,000	4	\$160,000						Water Utility work on Rose St DOT project							WATER	50 YRS	
288	ELECTRICAL AND CONTROLS UPGRADE - WELL 14	\$300,000	2		\$300,000					Includes addition of variable frequency drive. Dept rank-Med-BII							WATER	20 YRS	
289	PH I WATER SYSTEM CONSTRUCTION - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$273,000	2		\$273,000					Hass St from Losey Blvd to the east. Water system to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & street projects.							WATER	50 YRS	
290	PH III WATER SYSTEM CONSTRUCTION - STREET FLOODING RELIEF - DIAGONAL ROAD AREA	\$171,000	2				\$171,000			Area west of Losey Blvd. Water system to connect w/ existing 72" storm main east of BNRR tracks. Companion storm, sanitary sewer & street projects.							WATER	50 YRS	
<b>SUB-TOTAL - WATER</b>		<b>\$2,192,000</b>		<b>\$1,448,000</b>	<b>\$573,000</b>	<b>\$0</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>GRAND TOTAL</b>		<b>\$285,415,168</b>	<b>\$285,415,168</b>	<b>\$122,159,250</b>	<b>\$72,261,557</b>	<b>\$28,002,000</b>	<b>\$10,267,000</b>	<b>\$17,833,000</b>	<b>\$883,000</b>		<b>\$14,379,843</b>		<b>\$6,363,500</b>		<b>\$13,266,018</b>				
City Funding Allotted				\$8,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$7,980,000		\$9,475,000						
<b>OVER (UNDER) LIMIT AMOUNT</b>				<b>\$19,194,921</b>	<b>\$55,837,000</b>	<b>\$30,137,000</b>	<b>\$15,780,000</b>	<b>\$18,403,000</b>	<b>\$9,383,000</b>										
<b>TOTAL NEW BORROWING REQUIRED</b>				<b>\$27,194,921</b>	<b>\$63,337,000</b>	<b>\$37,637,000</b>	<b>\$23,280,000</b>	<b>\$25,903,000</b>											

PROPOSED 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM

9/16/2016 11:37 AM

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2017	2018	2019	2020	2021	FUTURE YEARS	REMARKS	FUNDED IN 2016 existing projects	SOF	FUNDED IN 2015 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE	
<b>PROPOSED 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM</b>																				
<b>SOURCE OF FUNDS (SOF):</b>				<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FUTURE YEARS</b>											
21 CAP	1. EXISTING BOND FUNDS			\$2,550,395	\$450,000	\$50,000	\$50,000	\$50,000	\$0											
	2. WATER UTILITY FUNDS			\$998,000	\$573,000	\$0	\$171,000	\$0	\$0											
	3. SANITARY SEWER UTILITY			\$1,750,000	\$1,494,000	\$1,300,000	\$608,000	\$0	\$0											
	4. NEW BOND ISSUE			\$10,819,921	\$32,032,500	\$6,652,000	\$4,580,000	\$8,403,000	\$883,000											
	5. CDBG FUNDS			\$0	\$700,000	\$0	\$0	\$0	\$0											
	6. STATE/FEDERAL AIRPORT FUNDS			\$2,706,750	\$2,596,250	\$2,793,750	\$1,379,000	\$7,011,000	\$0											
	7. STATE/FEDERAL DEPT OF TRANS			\$74,304,300	\$12,254,872	\$0	\$0	\$0	\$0											
	8. STATE DEPT. OF NATURAL RESOURCES			\$0	\$0	\$125,000	\$0	\$0	\$0											
	9. OTHER LOCAL GOVERNMENTS			\$1,250,000	\$0	\$0	\$0	\$0	\$0											
	10. OTHER (INCLUDES OPERATING BUDGET)			\$3,458,134	\$3,287,185	\$275,000	\$0	\$400,000	\$0											
	11. PFC FUNDS & PFC REIMBURSEMENTS			\$158,250	\$278,750	\$131,250	\$171,000	\$369,000	\$0											
	12. DONATIONS			\$0	\$0	\$0	\$0	\$0	\$0											
	14. TIF #17 - LOT C			\$16,000,000	\$225,000	\$0	\$0	\$0	\$0											
	15. TIF #7 - AMTRAK			\$0	\$1,295,000	\$525,000	\$0	\$0	\$0											
	17. AIRPORT OPERATION FUNDS			\$825,000	\$50,000	\$300,000	\$20,000	\$50,000	\$0											
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			\$0	\$0	\$0	\$0	\$0	\$0											
	19. PARKING UTILITY FUNDS			\$0	\$0	\$0	\$0	\$0	\$0											
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			\$0	\$2,700,000	\$5,505,000	\$0	\$0	\$0											
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			\$0	\$5,317,500	\$2,900,000	\$0	\$0	\$0											
	22. TIF #12 - THREE RIVERS PLAZA			\$0	\$3,225,000	\$1,955,000	\$1,000,000	\$1,500,000	\$0											
	23. TIF#13 - KWIK TRIP			\$0	\$790,000	\$2,600,000	\$1,250,000	\$0	\$0											
	24. TIF #14 - GUNDERSEN LUTHERAN			\$375,000	\$0	\$1,500,000	\$0	\$0	\$0											
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			\$250,000	\$125,000	\$0	\$0	\$0	\$0											
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			\$400,000	\$125,000	\$0	\$0	\$0	\$0											
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			\$1,910,000	\$1,395,000	\$900,000	\$0	\$0	\$0											
	25. TIF #15 - CHART			\$0	\$852,000	\$0	\$450,000	\$0	\$0											
	26. LA CROSSE CENTER ROOM TAX			\$0	\$0	\$0	\$0	\$0	\$0											
	27. STORM WATER UTILITY			\$1,203,500	\$1,220,500	\$490,000	\$588,000	\$50,000	\$0											
	29. TIF #16 LIPCO/TRANE PLANT 6			\$0	\$1,125,000	\$0	\$0	\$0	\$0											
	30. TID INCREMENT FUNDING			\$3,200,000	\$150,000	\$0	\$0	\$0	\$0											
	<b>SOURCE OF FUNDS TOTAL</b>				<b>\$122,159,250</b>	<b>\$72,261,557</b>	<b>\$28,002,000</b>	<b>\$10,267,000</b>	<b>\$17,833,000</b>	<b>\$883,000</b>										
	<b>NEW BOND ISSUE REQUIRED =4+14+15+18+20+21+22+23+24+25+29</b>				<b>\$27,194,921</b>	<b>\$47,562,000</b>	<b>\$21,637,000</b>	<b>\$7,280,000</b>	<b>\$9,903,000</b>	<b>\$883,000</b>										
	<b>SOURCE OF FUNDS (SOF):</b>				<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>FUTURE YEARS</b>										
					<b>% of Total</b>	<b>% of Total</b>	<b>% of Total</b>	<b>% of Total</b>	<b>% of Total</b>	<b>% of Total</b>										
<b>Totals</b>				<b>\$122,159,250</b>	<b>\$72,261,557</b>	<b>\$28,002,000</b>	<b>\$10,267,000</b>	<b>\$17,833,000</b>	<b>\$883,000</b>											
1. EXISTING BOND FUNDS			2.09%	0.62%	0.18%	0.49%	0.28%	0.00%												
2. WATER UTILITY FUNDS			0.82%	0.79%	0.00%	1.67%	0.00%	0.00%												
3. SANITARY SEWER UTILITY			1.43%	2.07%	4.64%	5.92%	0.00%	0.00%												
4. NEW BOND ISSUE			8.86%	44.33%	23.76%	44.61%	47.12%	100.00%												
5. CDBG FUNDS			0.00%	0.97%	0.00%	0.00%	0.00%	0.00%												
6. STATE/FEDERAL AIRPORT FUNDS			2.22%	3.59%	9.98%	13.43%	39.31%	0.00%												
7. STATE/FEDERAL DEPT OF TRANS			60.83%	16.96%	0.00%	0.00%	0.00%	0.00%												
8. STATE DEPT. OF NATURAL RESOURCES			0.00%	0.00%	0.45%	0.00%	0.00%	0.00%												
9. OTHER LOCAL GOVERNMENTS			1.02%	0.00%	0.00%	0.00%	0.00%	0.00%												
10. OTHER			2.83%	4.55%	0.98%	2.24%	0.00%	0.00%												
11. PFC FUNDS & PFC REIMBURSEMENTS			0.13%	0.39%	0.47%	1.67%	2.07%	0.00%												
12. DONATIONS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%												
14. TIF #17 - LOT C			13.10%	0.31%	0.00%	0.00%	0.00%	0.00%												
15. TIF #7 - AMTRAK			0.00%	1.79%	1.87%	0.00%	0.00%	0.00%												
17. AIRPORT OPERATION FUNDS			0.68%	0.07%	1.07%	0.19%	0.28%	0.00%												
18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%												
19. PARKING UTILITY FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%												
20. TIF #10 - HOLIDAY INN /PARK PLAZA			0.00%	3.74%	19.66%	0.00%	0.00%	0.00%												
21. TIF #11 - DOWNTOWN/LHI-CARGILL			0.00%	7.36%	10.36%	0.00%	0.00%	0.00%												
22. TIF #12 - THREE RIVERS PLAZA			0.00%	4.46%	6.98%	9.74%	8.41%	0.00%												
23. TIF#13 - KWIK TRIP			0.00%	1.09%	9.29%	12.17%	0.00%	0.00%												
24. TIF #14 - GUNDERSEN LUTHERAN			0.31%	0.00%	5.36%	0.00%	0.00%	0.00%												
24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			0.20%	0.17%	0.00%	0.00%	0.00%	0.00%												
24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			0.33%	0.17%	0.00%	0.00%	0.00%	0.00%												
24.3 TIF #14 - CITY SHARE - NOT BORROWED			0.00%	1.56%	3.21%	0.00%	0.00%	0.00%												
25. TIF #15 - CHART			0.00%	1.18%	0.00%	4.38%	0.00%	0.00%												
26. LA CROSSE CENTER ROOM TAX			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%												
27. STORM WATER UTILITY			0.99%	1.69%	1.75%	5.73%	0.28%	0.00%												
29. TIF #16 LIPCO/TRANE PLANT 6			0.00%	1.56%	0.00%	0.00%	0.00%	0.00%												
30. TID INCREMENT FUNDING			2.62%	0.21%	0.00%	0.00%	0.00%	0.00%												