

2019-2023 Capital Improvement Budget

Project Funding Summary



City Planning Commission – Monday, September 10th, 2018

CITY OF LA CROSSE, WISCONSIN

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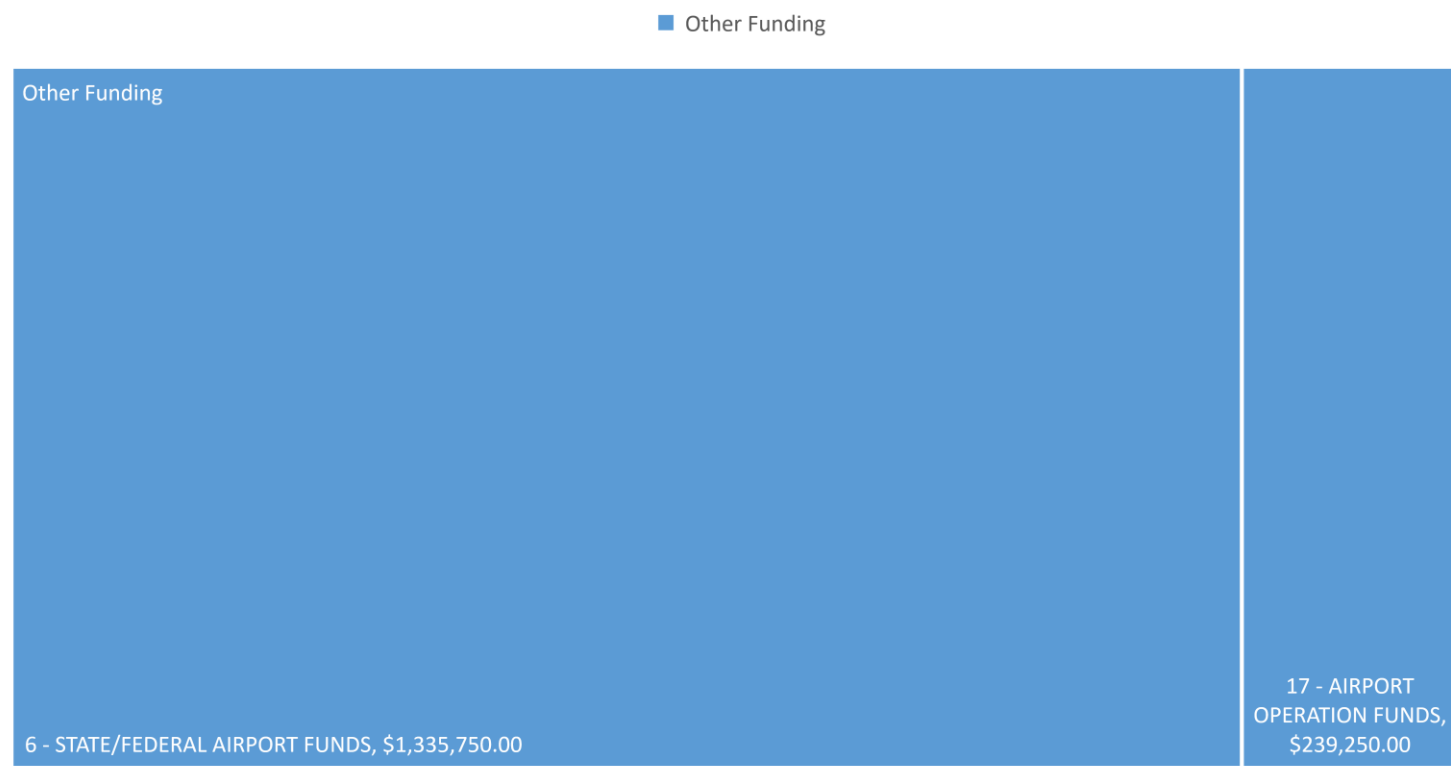
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SOURCES OF FUNDING

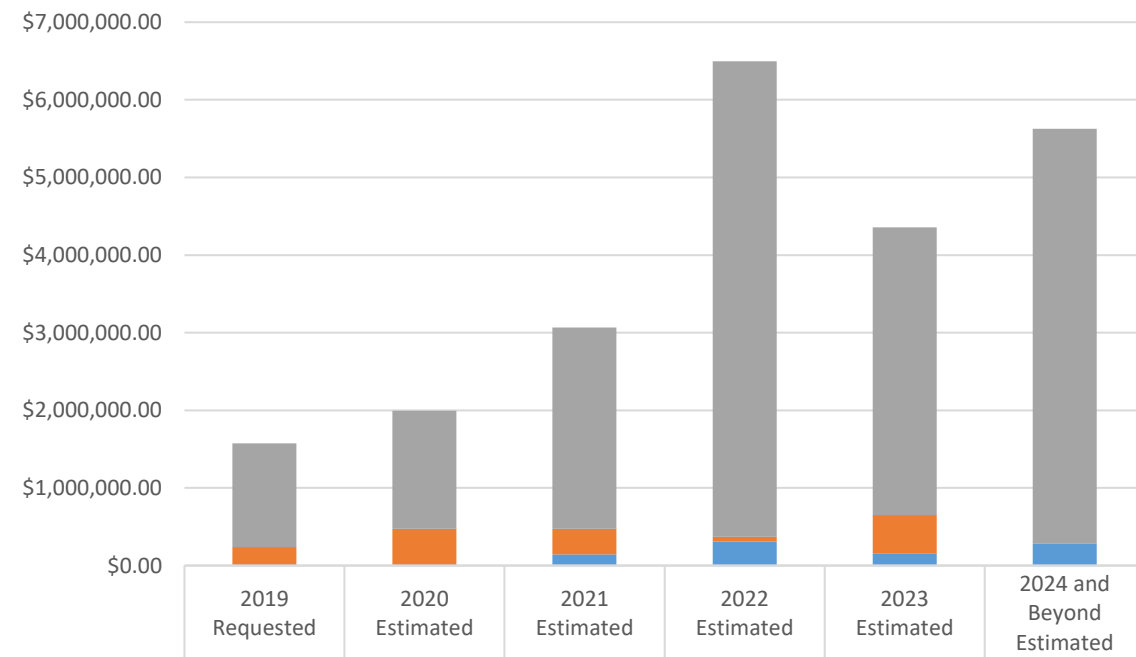
CODE	DESCRIPTION	*NEW BORROWING
1	EXISTING BOND FUNDS	
2	WATER UTILITY FUNDS	
3	SANITARY SEWER UTILITY	
4	NEW BOND ISSUE	*
5	CDBG FUNDS	
6	STATE/FEDERAL AIRPORT FUNDS	
7	STATE/FEDERAL DEPT OF TRANS	
8	STATE DEPT. OF NATURAL RESOURCES	
9	OTHER LOCAL GOVERNMENTS	
10	OTHER	
11	PFC FUNDS & PFC REIMBURSEMENTS	
12	DONATIONS	
14	TIF #17 - Lot C	*
15	TIF #7 - AMTRAK	*
17	AIRPORT OPERATION FUNDS	
18	TIF #9 - INTERNAT'L INDUSTRIAL PARK	
19	PARKING UTILITY FUNDS	
20	TIF #10 - HOLIDAY INN /PARK PLAZA	*
21	TIF #11 - GATEWAY REDEVELOPMENT	*
22	TIF #12 - THREE RIVERS PLAZA	*
23	TIF #13 - KWIK TRIP	*
24	TIF #14 - GUNDERSEN LUTHERAN	*
24.1	TIF #14 - GUND LUTH SHARE DEVEL AGRMNT-NOT BORROWED	
24.2	TIF #14 - CITY SHARE G/L DEVEL AGRMNT-NOT BORROWED	
24.3	TIF #14 - CITY SHARE-NOT BORROWED	
25	TIF #15 - CHART	*
26	LA CROSSE CENTER ROOM TAX	
27	STORM WATER UTILITY	
29	TIF #16 - LIPCO/TRANE PLANT 6	*
30	TID INCREMENT FUNDING	

Airport

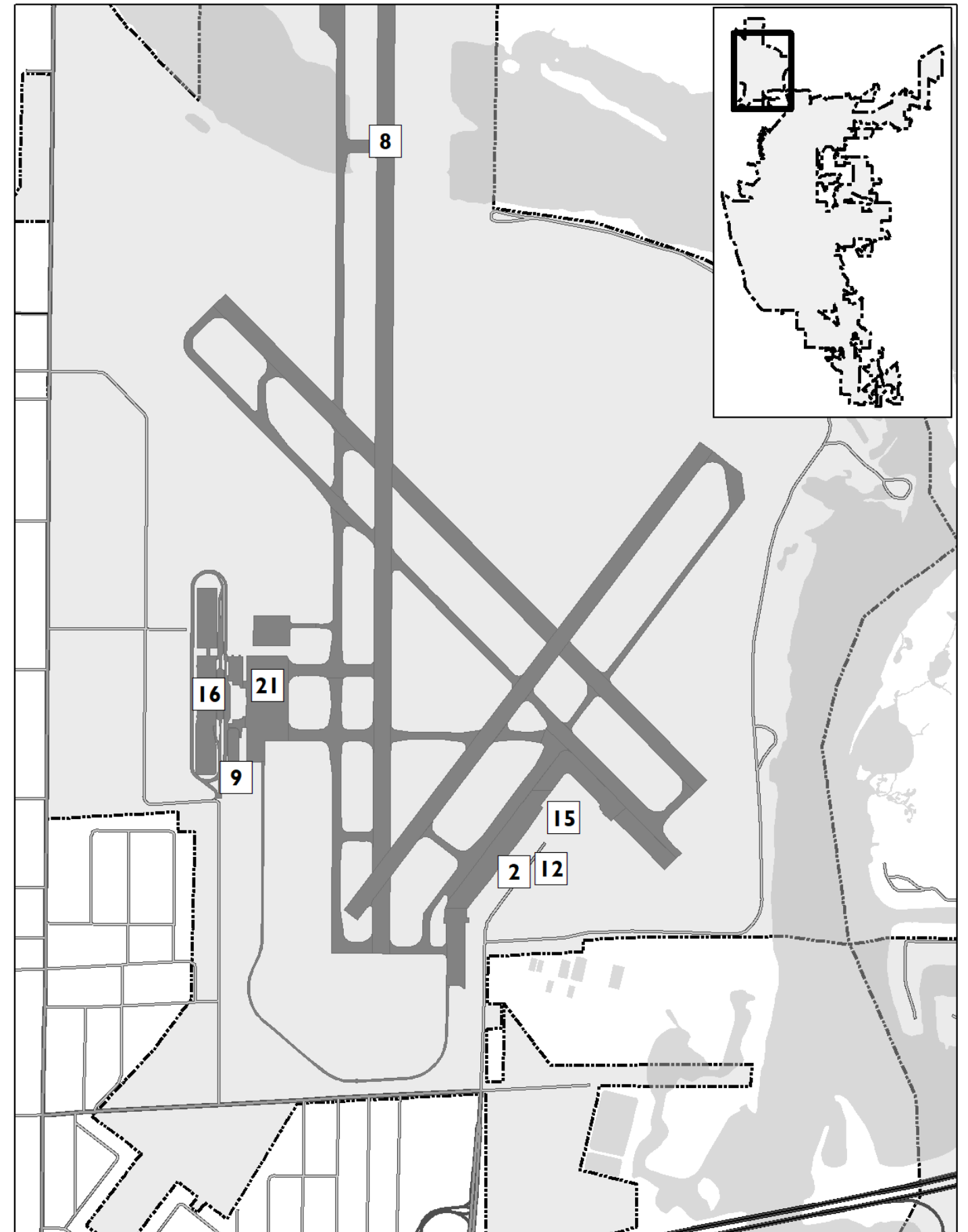
2019 Requested Sources of Funding



Requested



■ 6 - STATE/FEDERAL AIRPORT FUNDS	\$1,335,750.00	\$1,520,000.00	\$2,589,250.00	\$6,125,250.00	\$3,702,250.00	\$5,343,750.00
■ 17 - AIRPORT OPERATION FUNDS	\$239,250.00	\$475,000.00	\$332,000.00	\$60,000.00	\$500,000.00	
■ 11 - PFC FUNDS & PFC REIMBURSEMENTS			\$143,750.00	\$309,750.00	\$152,750.00	\$281,250.00



Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded								
Airport														
1	Aviation Easements and Remove Obstructions	6	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -	Remove obstructions around airport to ensure clear glidepaths and acquire aviation easements as needed. Request CIP-19-83 Est. Useful Life: 99 yrs. Council District 1 Prioritization Criteria: High-AI
		11	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	
			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	
2	Construct Access Road	6	\$ 665,000	\$ -	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Expand general aviation access road to east. Request CIP-19-67 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-CII
		17	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Construct Box Hangar (60x60)	17	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Construct single box hangar to continue general aviation development initiatives and provide additional hangar storage options. Request CIP-19-77 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-CIII
4	Construct Box Hangar (60x60)	17	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	Construct second box hangar for general aviation development. Request CIP-19-87 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-CII
5	Employee Lot Electric Vehicle Charging Stations	17	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	Provide electric vehicle charging option in employee lot to compliment stations in pay lot. Request CIP-19-76 Est. Useful Life: 10 yrs. Council District 1 Prioritization Criteria: Med-CII
6	Extend Runway - 13/31	6	\$ 6,127,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 593,750	\$ 5,343,750	Request CIP-19-85 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-DII
		11	\$ 322,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 31,250	\$ 281,250	
			\$ 6,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 625,000	\$ 5,625,000	
7	Install Fanta Reed Road Lighting	6	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	Install street lighting for safety and security on access road. Request CIP-19-86 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-AI
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	
8	Install Runway Vertical/Visual Guidance System (PAPI) - Runway 18	6	\$ 118,750	\$ -	\$ -	\$ -	\$ 118,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replace aging visual guidance system on primary runway. Request CIP-19-73 Est. Useful Life: 10 yrs. Council District 1 Prioritization Criteria: High-AI
		17	\$ 6,250	\$ -	\$ -	\$ -	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Install Solar Array System	6	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 1,368,000	\$ -	\$ -	\$ -	\$ -	\$ -	Install solar array system near terminal facility to provide energy offset and reduce operating expenses. Request CIP-19-74 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-DII
		17	\$ 80,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 1,600,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	
10	Install Terminal Generator	6	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	Replace existing generator with larger generator to handle terminal loads. Request CIP-19-80 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
11	Install Terminal Inbound Baggage Conveyor	6	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	Replace aging conveyor system for inbound baggage. Request CIP-19-81 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: High-BI
		11	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	
			\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	
12	Prepare Development Site	6	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Demolish hangar G/H, tar shed, old airport administration building, and old maintenance shop for future development. Request CIP-19-68 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-DIII
		17	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13	Reconstruct and Expand Southeast Taxilanes	6	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ 1,568,000	\$ -	\$ -	\$ -	\$ -	Replace aging pavement near t-hangars and other general aviation facilities to include taxilane with expanded access. Request CIP-19-79 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI
		17	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 272,000	\$ -	\$ -	\$ -	\$ -	
			\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	
14	Reconstruct South Terminal Parking Lot	6	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	Reconstruct original terminal pay parking lot. Request CIP-19-88 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-BI
		17	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	
15	Reconstruct SRE and ARFF Vehicle Parking Lots	6	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replace employee/public parking lots at Snow Removal Equipment and Airport Rescue Firefighting buildings. Request CIP-19-70 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
		17	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Reconstruct Terminal Parking Lot Walkway Curb Cuts	17	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Reconstruct existing walkway curb cuts to meet modern standards. Request CIP-19-71 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: Med-AI

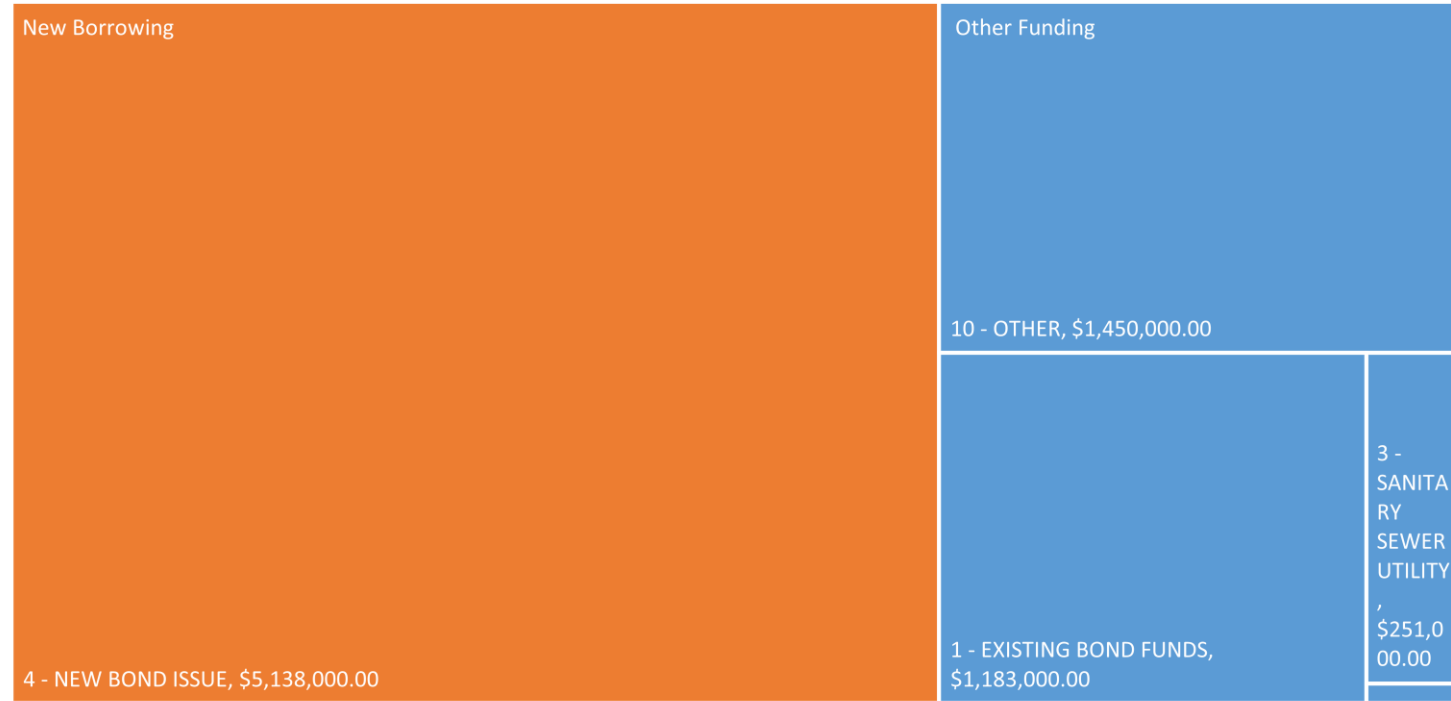
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded								
17	Rehabilitate Runway - 13/31	6	\$ 5,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,250	\$ 4,963,750	\$ -	\$ -	Rehabilitate crosswind runway to ensure long term viability of operations. Request CIP-19-82 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI	
		11	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750	\$ 261,250	\$ -	\$ -		
			\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 5,225,000	\$ -	\$ -		
18	Rehabilitate Terminal Loop Road - Chip Seal	17	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	Extend life of pavement through chip seal. Request CIP-19-78 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: High-BI	
19	Rehabilitation Taxiway B	6	\$ 2,565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,500	\$ 2,308,500	\$ -	Request CIP-19-84 Est. Useful Life: 30 yrs. Council District 1 Prioritization Criteria: High-BI	
		11	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ 121,500	\$ -		
			\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 2,430,000	\$ -		
20	SRE Signage and Landscaping	17	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Replace aging building signage and install new landscaping. Request CIP-19-75 Est. Useful Life: 15 yrs. Council District 1 Prioritization Criteria: Med-DIII	
21	Terminal Bathroom Partition Replacement	17	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace existing metal bathroom partitions with solid surface material for maximum durability and pleasing appearance. Request CIP-19-72 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: Med-AI	
Airport Other Funding			\$ 23,110,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000		
Airport Total			\$ 23,110,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000		

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
Equipment Budget													
22	Capital New Equipment	4*	\$ 568,326	\$ -	\$ -	\$ -	\$ 568,326	\$ -	\$ -	\$ -	\$ -	\$ -	Adopted by BPW xx/xx/xxxx Adopted by Finance Committee to the Common Council xx/xx/xxxx Adopted by Common Council xx/xx/xxxx per Res #18-xxxx Request CIP-19-287 Prioritization Criteria: High-CII
Equipment Budget New Borrowing			\$ 568,326	\$ -	\$ -	\$ -	\$ 568,326	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Budget Total			\$ 568,326	\$ -	\$ -	\$ -	\$ 568,326	\$ -	\$ -	\$ -	\$ -	\$ -	

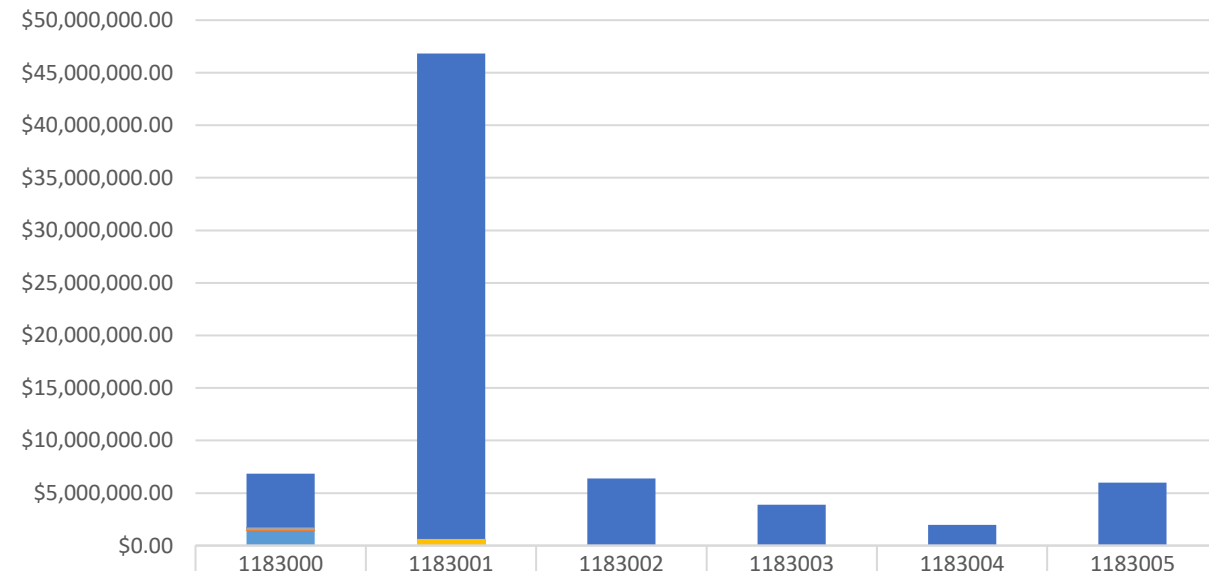
Infrastructure

2019 Requested Sources of Funding

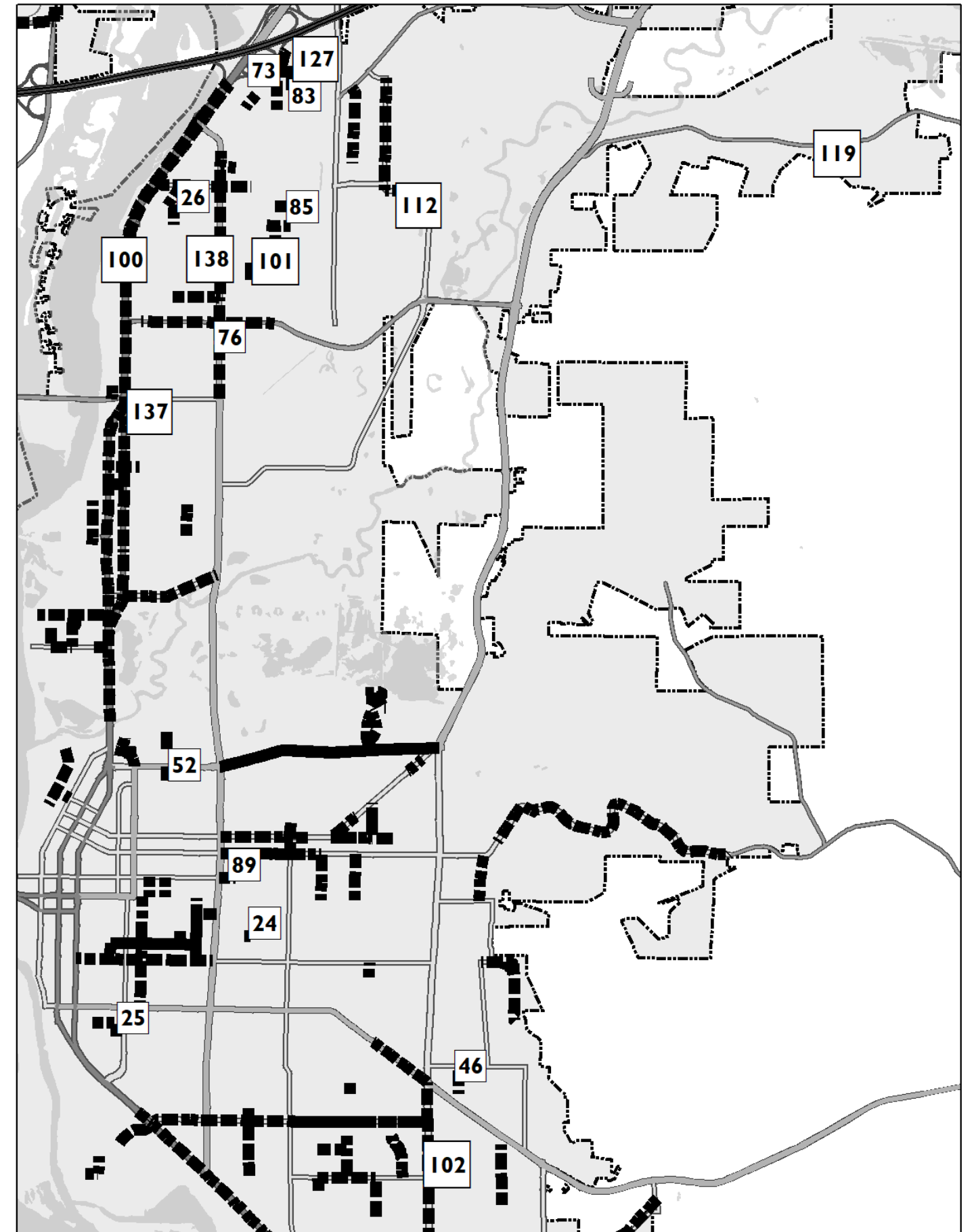
Other Funding New Borrowing



Requested



4 - NEW BOND ISSUE	\$5,138,000.00	\$46,199,587.00	\$6,394,500.00	\$3,887,500.00	\$1,977,667.00	\$6,001,333.00
7 - STATE/FEDERAL DEPT OF TRANS	\$0.00	\$603,729.00				
3 - SANITARY SEWER UTILITY	\$251,000.00					
12 - DONATIONS	\$15,000.00					
10 - OTHER	\$1,450,000.00	\$19,845.00				



Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
Infrastructure														
Alleys			\$ 196,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -		
23	2019 Citywide Alley Repairs	4*	\$ 70,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Annual repairs of paved concrete alleys. Request CIP-19-264 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI	
24	Alley - 14th Street to west terminus, between Ferry & Madison Streets	4*	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	Concrete paving of public alley. Assessable. Request CIP-19-280 Est. Useful Life: 20 yrs. Council District 8 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***	
		10	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -		
25	Alley - Adams Street to Johnson Street, between 6th & 7th Streets	4*	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	Concrete paving of public alley. Assessable. Request CIP-19-282 Est. Useful Life: 20 yrs. Council District 9 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***	
		10	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -		
26	Alley - Avon Street - Hayes Street to Palace Street	1	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	Concrete paving of public alley. Request CIP-19-281 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***	
Bridges			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		
27	2019 Annual Bridge Work	4*	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	Repair, Prevention, and Long Term Maintenance of Bridges and Appurtenances. Request CIP-19-262 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI	
Harbor, Docks and Waterways			\$ 854,661	\$ -	\$ -	\$ -	\$ -	\$ 854,661	\$ -	\$ -	\$ -	\$ -		
28	Isle La Plume Access Improvements	4*	\$ 110,250	\$ -	\$ -	\$ -	\$ -	\$ 110,250	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468 Request CIP-19-238 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI	
		7	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ -		
			\$ 551,250	\$ -	\$ -	\$ -	\$ -	\$ 551,250	\$ -	\$ -	\$ -	\$ -		
29	Isle La Plume Dock Repairs	4*	\$ 20,837	\$ -	\$ -	\$ -	\$ -	\$ 20,837	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468 Request CIP-19-236 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI	
		7	\$ 83,349	\$ -	\$ -	\$ -	\$ -	\$ 83,349	\$ -	\$ -	\$ -	\$ -		
			\$ 104,186	\$ -	\$ -	\$ -	\$ -	\$ 104,186	\$ -	\$ -	\$ -	\$ -		
30	North Side Dock Repair	7	\$ 79,380	\$ -	\$ -	\$ -	\$ -	\$ 79,380	\$ -	\$ -	\$ -	\$ -	La Crosse Municipal Harbor's Three-Year Statement of Intention - 2019 to 2021 Res 18-0468. SOF 10 = Local Share paid by tenants. Request CIP-19-241 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: High-AI	
		10	\$ 19,845	\$ -	\$ -	\$ -	\$ -	\$ 19,845	\$ -	\$ -	\$ -	\$ -		
			\$ 99,225	\$ -	\$ -	\$ -	\$ -	\$ 99,225	\$ -	\$ -	\$ -	\$ -		
31	Port of La Crosse Harbor and Waterfront Plan Update	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Last plan update was in 2011. Request CIP-19-243 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI	
Street Improvements			\$ 68,983,000	\$ 330,000	\$ 172,500	\$ 1,020,000	\$ 6,446,000	\$ 43,053,500	\$ 6,294,500	\$ 3,787,500	\$ 1,877,667	\$ 6,001,333		
32	11th Street South - Cass St. to Market St.	4*	\$ 1,105,000	\$ -	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-45 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI	
33	16th Street North - Vine St. to Main St.	4*	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 404,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-159 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: Med-BII	
34	17th Place South - Main St. to Cass St.	4*	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-160 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII	
35	17th Street South - Thompson St. to South Ave.	4*	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-162 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII	
36	2019 Sidewalk Replacement & ADA Ramps	1	\$ 75,729	\$ 35,729	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	Ongoing project, to achieve ADA compliance. 2018 SOF 10 = Res 17-0545 Request CIP-19-260 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI	
		4*	\$ 124,271	\$ 84,271	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		10	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 240,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -		\$ -
37	20th Street South - Hyde Ave. to Weston St.	4*	\$ 601,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,000	\$ -	\$ -	Request CIP-19-220 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII	
38	20th Street South - Main St. to Cass St.	4*	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-163 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII	
39	20th Street South - Mormon Coulee Rd. to Dead End South	4*	\$ 381,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,000	\$ -	Request CIP-19-232 Est. Useful Life: 25 yrs. Council District 11 Prioritization Criteria: Med-BII	
40	20th Street South - Park Ave. to Denton St.	4*	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ 213,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-46 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII	
41	21st Place S - Townsend St. to Weston St.	4*	\$ 601,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,000	\$ -	\$ -	Request CIP-19-222 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII	

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				Funded	2017 Funded	2018 Funded								
42	21st Street North - Campbell Rd. to State St.	4*	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-169 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII	
43	21st Street South - Market St. to Winnebago St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-170 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: Med-BII	
44	22nd Street South - Hyde Ave. to Weston St.	4*	\$ 497,000	\$ -	\$ -	\$ -	\$ -	\$ 497,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-47 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Low-BII	
45	26th Street from Diagonal Road to Hewitt Street (Hintgen Neighborhood)	4*	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-127 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI	
46	26th Street South - Farnam St. to Dead End South	4*	\$ 281,000	\$ -	\$ -	\$ -	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-48 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: High-BI	
47	28th Street South - Main St. to Cass St.	4*	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-49 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Low-BII	
48	29th Street S from Hass Street to Dead End	4*	\$ 1,014,000	\$ -	\$ -	\$ -	\$ -	\$ 1,014,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-128 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI	
49	29th Street South - Evergreen Pl. to West Fairchild St.	4*	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-50 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BII	
50	7th Street - La Crosse St. to Dead End North	4*	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-40 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Low-BII	
51	7th Street South - Wollen Pl. to Cook St.	4*	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,000	\$ -	Request CIP-19-230 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII	
52	9th Street North - La Crosse St. to Badger St.	4*	\$ 147,000	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-42 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI	
53	9th Street North - Zeisler St. to Grove St.	4*	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-43 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
54	Airport Rd. - Lakeshore Dr. to Terminal Entrance	4*	\$ 2,691,000	\$ -	\$ -	\$ -	\$ -	\$ 2,691,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-51 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
55	Bicycle & Pedestrian Plan Implementation	4* 10	\$ 8,020,500 \$ 527,000 \$ 8,547,500	\$ 150,000 \$ - \$ 150,000	\$ 50,000 \$ - \$ 50,000	\$ 33,000 \$ 527,000 \$ 560,000	\$ - \$ - \$ -	\$ 452,500 \$ - \$ 452,500	\$ 452,500 \$ - \$ 452,500	\$ 452,500 \$ - \$ 452,500	\$ 428,667 \$ - \$ 428,667	\$ 6,001,333 \$ - \$ 6,001,333	City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. 2018 SOF 10 = \$112k Grants, \$250k Bike/Ped Plan Res 17-0545, \$165k Res 17-0293. Request CIP-19-112 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI	
56	Birch Street - 29th St. to Dead End East	4*	\$ 343,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000	\$ -	\$ -	\$ -	Request CIP-19-213 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BII	
57	Bliss Road	4* 10	\$ 50,000 \$ 400,000 \$ 450,000	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ 400,000 \$ 400,000	\$ - \$ - \$ -	\$ 50,000 \$ - \$ 50,000	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	Stabilize Bliss Road. 2018 SOF 10 = Res 17-0545 Request CIP-19-167 Est. Useful Life: 5 yrs. Prioritization Criteria: High-AI	
58	Buchner Place - Copeland Ave. to Dead End East	4*	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-171 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
59	Campbell Road Median Improvements/bump outs from 23rd St N to 24th St N	4*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	For traffic calming and stormwater management. Request CIP-19-249 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI	
60	Causeway Boulevard - Copeland Ave. to Sumner St.	4*	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-173 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
61	Causeway Boulevard - Milwaukee St. to Kraft St.	4*	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-172 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
62	Charles Street - St. Andrew to Hagar St.	4*	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-174 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: Med-BII	
63	Citywide Traffic Study, Interconnect, and Synchronization Implementation	4*	\$ 412,500	\$ -	\$ 62,500	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	Implementation of needs and recommendations from 2018 Citywide Traffic Study for interconnect and synchronization. Includes fiber optic interconnect, signal cabinet equipment upgrades and replacement, new signal timings, and new control systems. Request CIP-19-268 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI	
64	Cliffwood Lane - 28th St. to Seiler Ln.	4*	\$ 1,231,000	\$ -	\$ -	\$ -	\$ -	\$ 1,231,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-53 Est. Useful Life: 25 yrs. Council District 7 Prioritization Criteria: Med-BII	
65	Cook Street - 7th St. S to Steele St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	Request CIP-19-233 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII	
66	Copeland Park Drive - Gold St. to Clinton St.	4*	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ -	\$ -	Request CIP-19-214 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
67	Cunningham Street - George St. to Wood St.	4*	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-175 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded								
68	East Avenue - Weston St. to Horton St.	4*	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000	\$ -	\$ -	Request CIP-19-223 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
69	Garner Place - Zion Rd to Dead End South	4*	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-57 Est. Useful Life: 25 yrs. Council District 13 Prioritization Criteria: Med-BII
70	GENA- Bike Lane Improvements- La Crosse St	4*	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	6 feet wide bike lanes on both shoulders from Losey Blvd to West Ave. Request CIP-19-245 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-BI
71	GENA- Installation of Myrick Park Sidewalks	4*	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	Special project. Installation and continuation of sidewalks in Myrick Park. Request CIP-19-115 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-AI
72	George Street - Interchange Place to Stoddard St.	4*	\$ 209,000	\$ -	\$ -	\$ -	\$ -	\$ 209,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-176 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
73	George Street - Wittenberg Pl. to Onalaska Ave.	4*	\$ 296,000	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-58 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
74	Gillette Street - Avon St. to Liberty St.	4*	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-107 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-BII
75	Gillette Street - Caledonia St. to Avon St.	4*	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-106 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
76	Gillette Street - George St. to Prospect St.	4*	\$ 701,000	\$ -	\$ -	\$ -	\$ 701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-109 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
77	Gillette Street - Liberty St. to George St.	4*	\$ 698,000	\$ -	\$ -	\$ -	\$ -	\$ 698,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-108 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
78	Gillette Street - Prospect St. to Onalaska Ave.	4*	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-110 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: Low-BII
79	Green Bay Street - 14th St. to East Ave.	4*	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-113 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: High-BI
80	Green Bay Street - 22nd Street to Losey Boulevard	4*	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-285 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: High-BI
81	Green Bay Street - 9th St. to 14th St.	4*	\$ 1,593,000	\$ -	\$ -	\$ -	\$ -	\$ 1,593,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-111 Est. Useful Life: 25 yrs. Council District 11 Prioritization Criteria: High-BI
82	Green Bay Street - from East Avenue to 22nd Street	4*	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-284 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: High-BI
83	Harvey Street - Taylor St. to Camp St.	4*	\$ 263,000	\$ -	\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-60 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
84	Hayes Street - Kane St. to Liberty St.	4*	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-177 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII
85	Hayes Street - Onalaska Ave. to Dead End East	4*	\$ 159,000	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-61 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
86	Highland Street from 25th St S to 26th St S	4*	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-129 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI
87	Intersection Improvements- Campbell Road and 22nd St N	4*	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	Next to Emerson Elementary/Crowley Park. Cross walk improvements, rapid flashing beacon, and bump outs, for bicycle and pedestrian safety. Request CIP-19-254 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
88	Johnson Street - 5th Ave. to 7th St.	4*	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,000	\$ -	\$ -	Request CIP-19-224 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII
89	King Street - West Ave. to 17th St.	1	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	SOF 1= Existing Bike Ped money Request CIP-19-62 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-BI
		4*	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
90	Kraft Street - Causeway Blvd. to Dead End North	4*	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-215 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
91	La Crosse St & Oakland St Pedestrian Crossing Improvements (GENA)	4*	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Installation of a Rapid Flashing Beacon at intersection. Request CIP-19-251 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: High-AI
92	La Crosse Street - 1450 Ft. east of West Ave. to Hillview Ave.	4*	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-121 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI
93	La Crosse Street - East of 24th St. through Losey Intersection	4*	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-123 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI
94	La Crosse Street - Hillview Ave. to East of 24th St.	4*	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-122 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-AI

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
95	La Crosse Street - West Ave. to 1450 Feet East	4*	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-116 Est. Useful Life: 35 yrs. Council District 3 Prioritization Criteria: High-BI	
96	Lauderdale Place - George St. to Lauderdale Ct.	4*	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ 788,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-64 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Low-BII	
97	Leonard Street from 26th Street to Dead End	4*	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ 788,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-125 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-BI	
98	Liberty Street - Hayes St. to Moore St.	4*	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-178 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
99	Lincoln Avenue - 29th St. to 32nd St.	4*	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-179 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: Med-BII	
100	Livingston Street - Caledonia St. to Rose St.	4*	\$ 181,000	\$ -	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-65 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI	
101	Loomis Street - North St. to Gohres St.	3	\$ 251,000	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-247 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI	
		4*	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 314,000	\$ -	\$ -	\$ -	\$ 314,000	\$ -	\$ -	\$ -	\$ -	\$ -		
102	Losey Boulevard - State Rd. to Lincoln Ave.	1	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	Reprogram \$400,000 from Bliss Road. Request CIP-19-126 Est. Useful Life: 25 yrs. Council District 10	
		4*	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-BI	
			\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		
103	Main Street - 17th Pl. to 17th St.	4*	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-180 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII	
104	Main Street - West Ave. to 17th St.	4*	\$ 1,588,000	\$ -	\$ -	\$ -	\$ -	\$ 1,588,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-131 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI	
105	Milwaukee Street - Buchner Pl. to Causeway Blvd.	4*	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-181 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
106	Monitor Street - Rose St. to Lang Dr.	4*	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-182 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
107	Moore Street - Prospect St. to Dead End East	4*	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ 291,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-183 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
108	Mormon Coulee Road - Victory St. to Marion Rd. North	4*	\$ 3,979,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,979,000	\$ -	\$ -	\$ -	Request CIP-19-216 Est. Useful Life: 35 yrs. Council District 11 Prioritization Criteria: Med-BII	
109	New Miscellaneous Curb	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	SOF 10 = Operating Budget Request CIP-19-157 Est. Useful Life: 50 yrs. Prioritization Criteria: High-BI	
		10	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
110	Onalaska Avenue - George St. to Stoddard St.	4*	\$ 462,000	\$ -	\$ -	\$ -	\$ -	\$ 462,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-210 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
111	Onalaska Avenue - Moore St. to Gohres St.	4*	\$ 653,000	\$ -	\$ -	\$ -	\$ -	\$ 653,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-209 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: Med-BII	
112	Palace Street - River Valley Dr. to Larson St.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project to be funded if wheel tax is adopted. Request CIP-19-132 Est. Useful Life: 35 yrs. Council	
		10	\$ 830,000	\$ -	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	District 2 Prioritization Criteria: High-BI	
			\$ 830,000	\$ -	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -		
113	Pedestrian Lighting- 25th Street from Hass St to Highland St	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Hintgen Neighborhood. Request CIP-19-117 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-DII	
114	Pedestrian Lighting- 26th Street from Hass St to Highland St (Hintgen Neighborhood)	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Hintgen neighborhood. Request CIP-19-118 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-AI	
115	Pedestrian Lighting- 27th Street from Hass St to Highland St (Hintgen Neighborhood)	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Hintgen neighborhood. Request CIP-19-119 Est. Useful Life: 25 yrs. Council District 12 Prioritization Criteria: High-AI	
116	Pedestrian Lighting- State Street from West Ave to 16th St. (GENA)	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	For pedestrian and bicycle safety. Request CIP-19-253 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI	
117	Saint Cloud Street - Rose St. to Copeland Ave.	4*	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-135 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII	
118	Saint James Street - Copeland Ave. to Caledonia St.	4*	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-134 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Low-BII	
119	School Crosswalk & Beacon on CTH B	1	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	Install midblock painted crosswalk with beacon (RRFB) on County Highway B, near North Woods	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Elementary School. Split costs with School District. Request CIP-19-258 Est. Useful Life: 10 yrs. Council	

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years			2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded							
		12	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	District 2 Prioritization Criteria: High-AI
			\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
120	Sims Place - South Ave. to Gundersen/Lutheran	4*	\$ 639,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,000	\$ -	Request CIP-19-234 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII
121	South Avenue - Green Bay St. to 8th St.	4*	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -	Request CIP-19-226 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: Med-BII
122	South Avenue - Green Bay St. to Ward Ave.	4*	\$ 2,844,000	\$ -	\$ -	\$ -	\$ -	\$ 2,844,000	\$ -	\$ -	\$ -	\$ -	Project ID 1641-02-02, 42, 72 Per Resolution #13-0098 State/Municipal Agreement dated 02/04/13 Request CIP-19-211 Est. Useful Life: 35 yrs. Council District 11 Prioritization Criteria: Med-BII
123	State Street - 16th St. to 17th St.	4*	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-212 Est. Useful Life: 25 yrs. Council District 5 Prioritization Criteria: Med-BII
124	State Street - 19th St. to 22nd St.	4*	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ -	\$ -	\$ -	Request CIP-19-217 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: Med-BII
125	Street Lighting LED Upgrades	1	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Continuation of 5 year program to replace all metered, non-ornamental street lighting with LED. 2018 SOF 10 = 2018 Reserve Fund Reduction Request CIP-19-269 Est. Useful Life: 25 yrs. Prioritization Criteria: High-CII
		4*	\$ 80,000	\$ 40,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
		10	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 120,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
126	Sumner Street - Hagar St. to Dead End South	4*	\$ 581,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -	\$ -	Request CIP-19-218 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: Med-BII
127	Taylor Street - Hamilton St. to Onalaska Ave.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project to be funded if wheel tax is adopted. Request CIP-19-136 Est. Useful Life: 25 yrs. Council District 1 Prioritization Criteria: High-BI
		10	\$ 459,000	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 459,000	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ -	
128	Traffic Signals - 16th & Jackson Streets	4*	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Replacement of 30 year old original wiring and equipment. Request CIP-19-266 Est. Useful Life: 15 yrs. Prioritization Criteria: High-BI
129	Traffic Signals - Losey Blvd & State Rd	4*	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	Replacement of 32 year old wiring and equipment. Partial upgrade to video already completed in 2017. Request CIP-19-267 Est. Useful Life: 15 yrs. Prioritization Criteria: High-BI
130	Travis Street - East Ave. to 20th St. S	4*	\$ 416,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -	Request CIP-19-228 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
131	Vine St and 21 St N Traffic Circle (GENA)	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Landscaped traffic circle for traffic calming and pedestrian safety. Request CIP-19-250 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
132	Weston Street - East Ave. to 21st Pl. S	4*	\$ 834,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 834,000	\$ -	\$ -	Request CIP-19-229 Est. Useful Life: 25 yrs. Council District 10 Prioritization Criteria: Med-BII
133	Zion Road - Garner Pl. to Dead End North	4*	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-138 Est. Useful Life: 25 yrs. Council District 13 Prioritization Criteria: Med-BII
	Street Scaping		\$ 3,720,000	\$ 60,000	\$ -	\$ -	\$ 445,000	\$ 2,915,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
134	2019 Miscellaneous Streetscape Repairs	1	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of trip hazards and settled streetscape bricks, concrete sidewalk, and lights/bases. SOF 10=Operating Budget Request CIP-19-265 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
		4*	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		10	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 80,000	\$ 60,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
135	8th St Pedestrian Lighting	4*	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	For pedestrian safety. Request CIP-19-271 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-AI
136	Campbell Road/State Street Streetscaping	4*	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Improvements to commercial area. Request CIP-19-248 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-BI
137	Hwy 53 Corridor Streetscaping/Aesthetic Improvements	1	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc improvements to the corridor from I-90 Exit to the La Crosse River including planters, lighting, trash cans, benches, signage. Request CIP-19-130 Est. Useful Life: 25 yrs. Prioritization Criteria: High-DII
		4*	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
			\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
138	Logan Northside - George Street Lighting	4*	\$ 650,000	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	Neighborhood LED lighting, from Campbell St to Clinton St. Request CIP-19-92 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-DII
139	Logan Northside - Palace Street Lighting	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	LED pedestrian lighting. Request CIP-19-95 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI

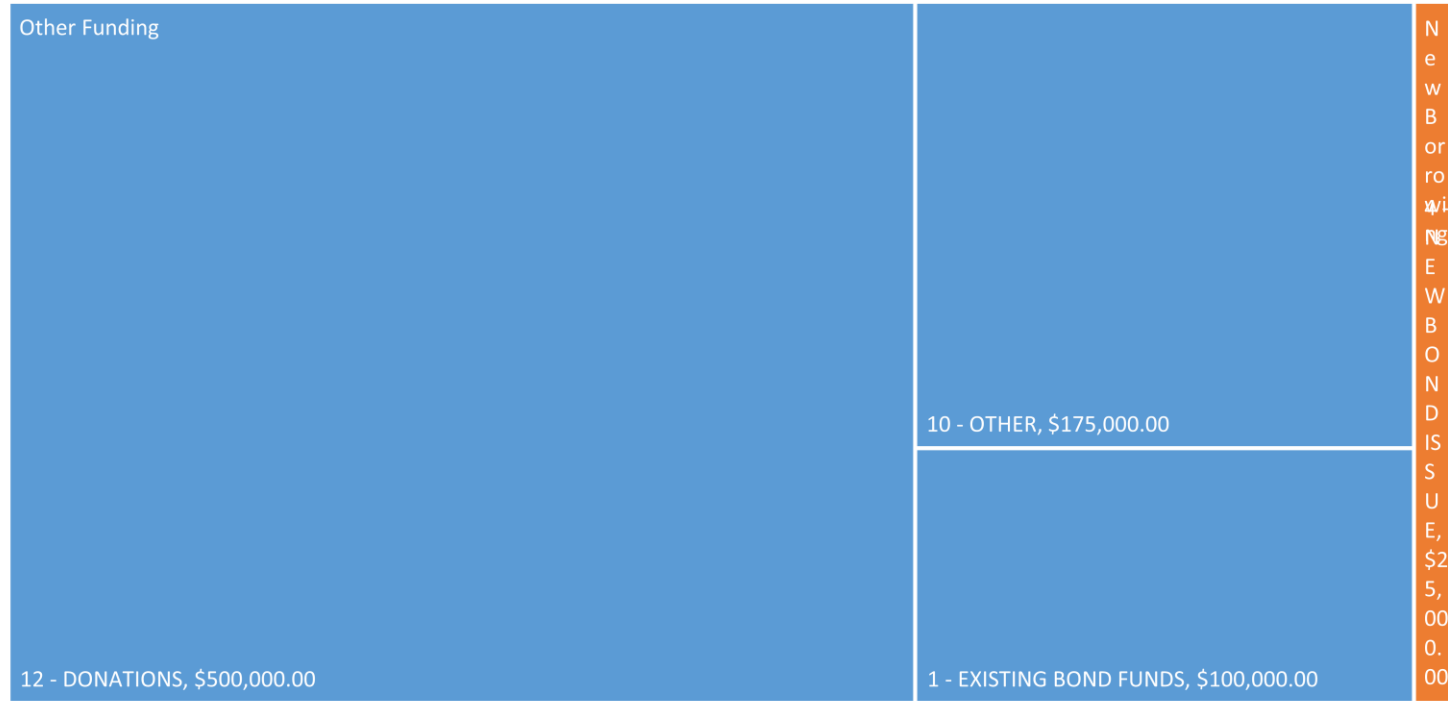
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
140	Market St Pedestrian Lighting - 4th St to West Ave	4*	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	For pedestrian safety. Request CIP-19-270 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: High-AI
141	Pedestrian Lighting - 7th St N from La Crosse St to Terminus	4*	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Installation of new LED pedestrian scale lighting. Request CIP-19-259 Est. Useful Life: 20 yrs. Council District 3 Prioritization Criteria: High-AI
142	Pedestrian Lighting - 8th & 9th Sts S from Cass to King (Washburn)	4*	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	Continuation of pedestrian scale street lighting, a 2017 project. Request CIP-19-261 Est. Useful Life: 20 yrs. Council District 6 Prioritization Criteria: High-AI
143	Pedestrian Lighting- Main Street from West Ave to 16th St. (GENA)	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	For pedestrian and bicycle safety. Request CIP-19-252 Est. Useful Life: 25 yrs. Council District 4 Prioritization Criteria: High-AI
Infrastructure Other Funding			\$ 4,585,303	\$ 75,729	\$ -	\$ 987,000	\$ 2,899,000	\$ 623,574	\$ -	\$ -	\$ -	\$ -	
Infrastructure New Borrowing			\$ 70,168,358	\$ 334,271	\$ 182,500	\$ 53,000	\$ 5,138,000	\$ 46,199,587	\$ 6,394,500	\$ 3,887,500	\$ 1,977,667	\$ 6,001,333	
Infrastructure Total			\$ 74,753,661	\$ 410,000	\$ 182,500	\$ 1,040,000	\$ 8,037,000	\$ 46,823,161	\$ 6,394,500	\$ 3,887,500	\$ 1,977,667	\$ 6,001,333	

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
La Crosse Center													
144	Percent for Art Pilot Project - La Crosse Center	1	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	A pilot project to use 1% of the budget for the La Crosse Center renovation/expansion (borrowing) to fund public art in and around the building. Request CIP-19-255 Council District 6 Prioritization Criteria: High-AI
		4*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
	La Crosse Center Other Funding		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	La Crosse Center New Borrowing		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
	La Crosse Center Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	

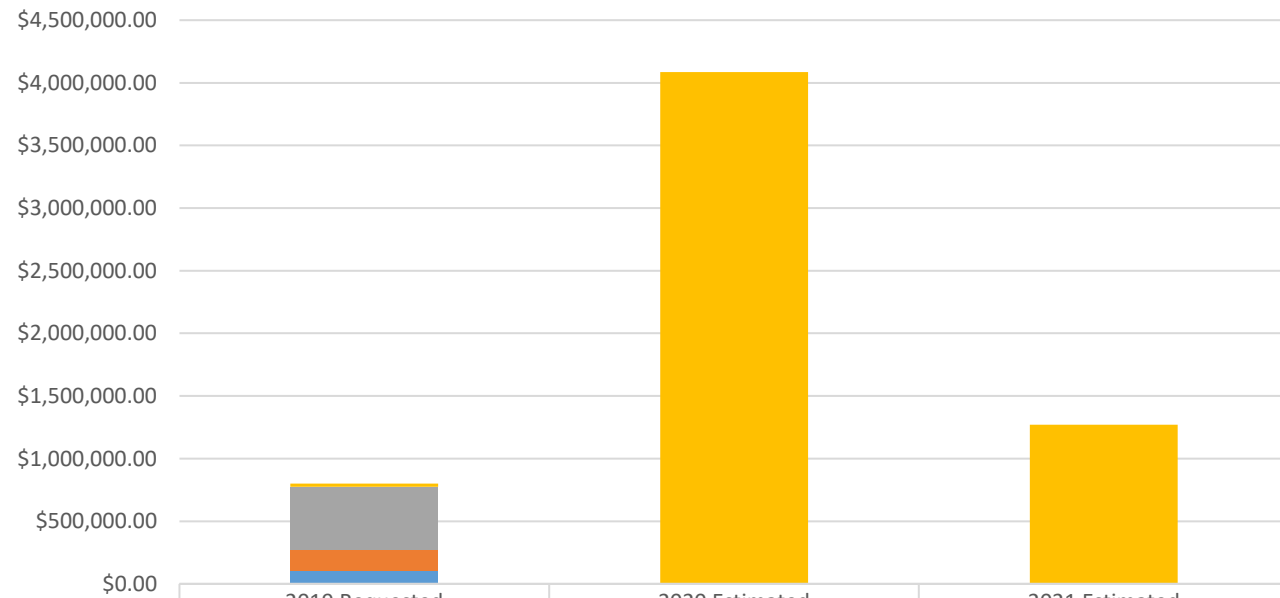
Parks/Recreation

2019 Requested Sources of Funding

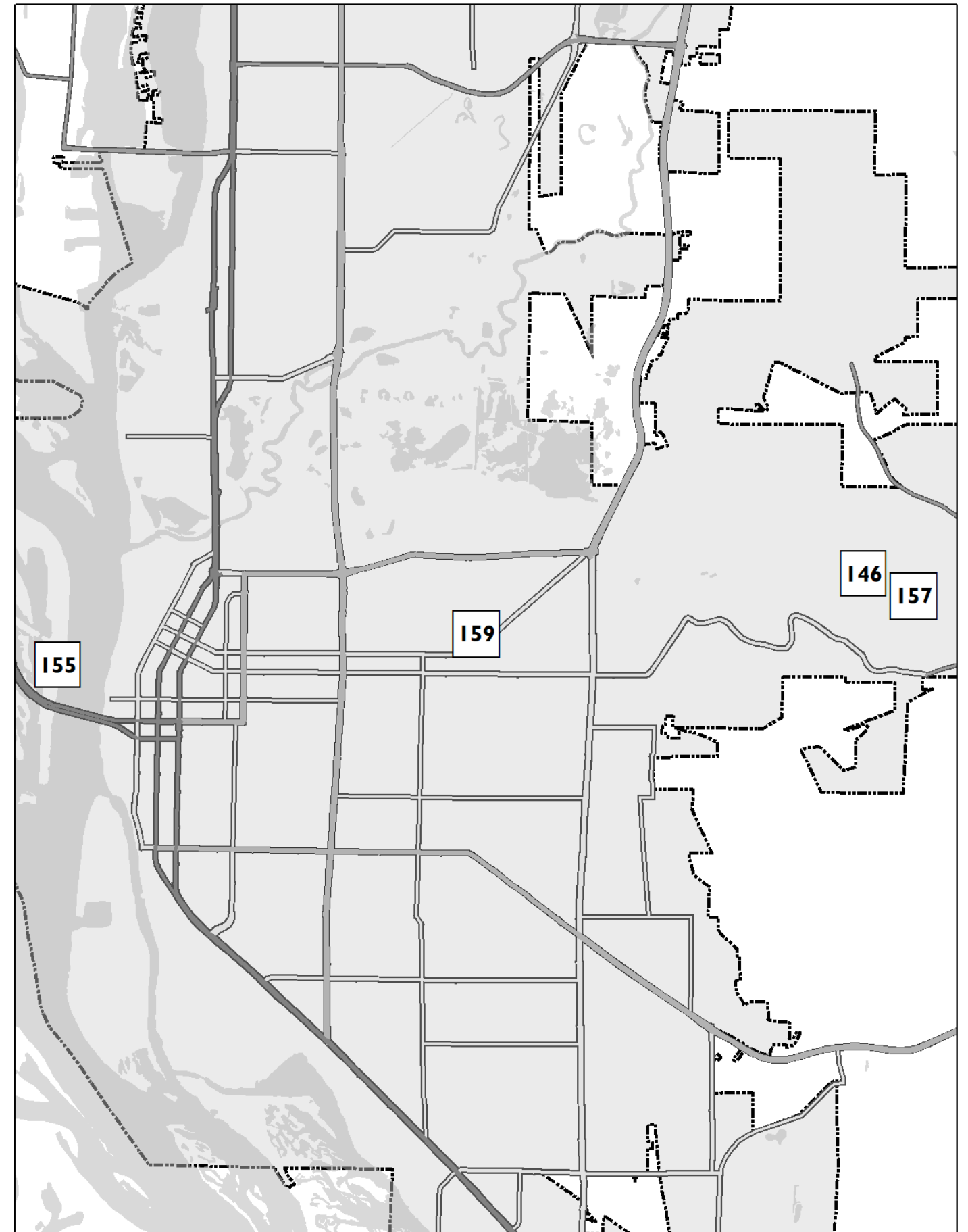
■ Other Funding ■ New Borrowing



Requested



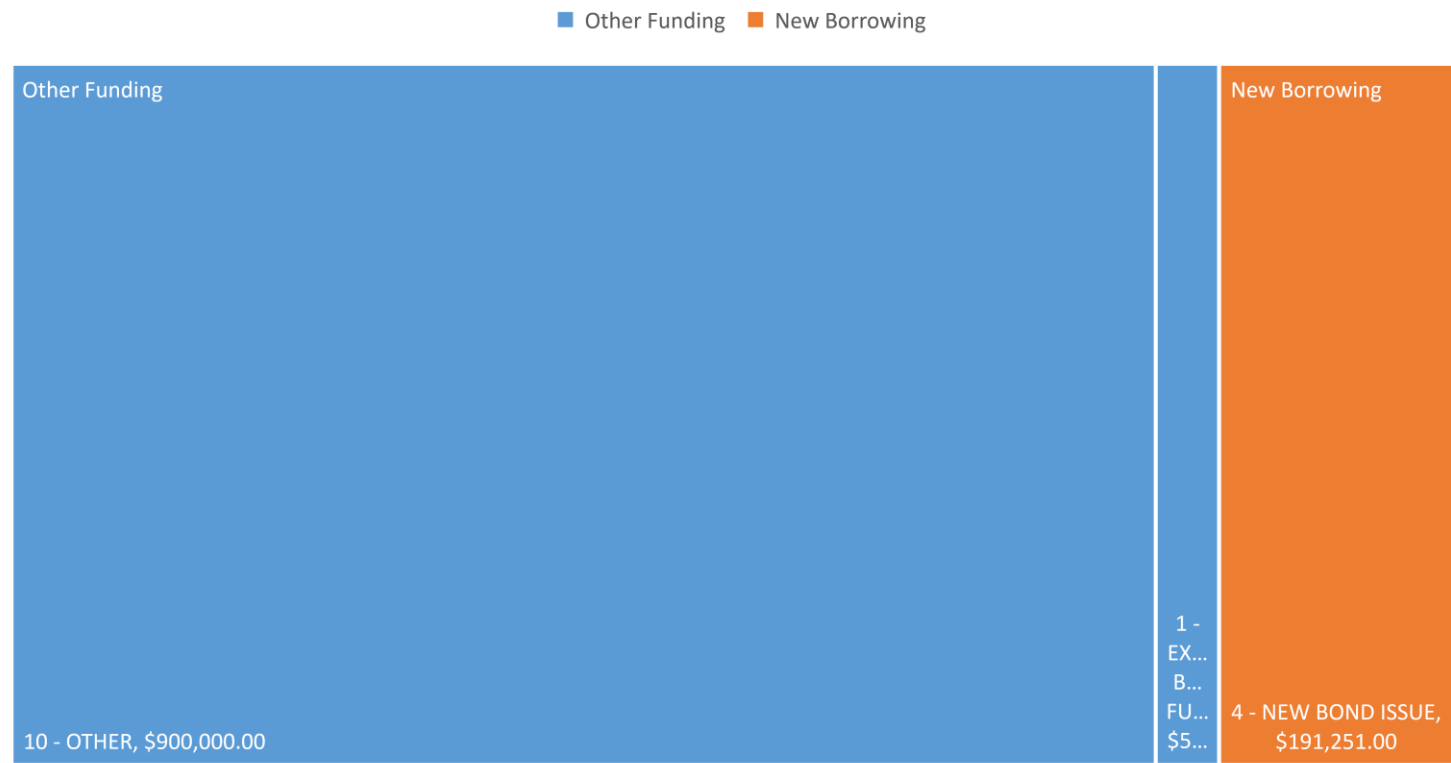
	2019 Requested	2020 Estimated	2021 Estimated
■ 4 - NEW BOND ISSUE	\$25,000.00	\$4,085,000.00	\$1,270,000.00
■ 12 - DONATIONS	\$500,000.00		
■ 10 - OTHER	\$175,000.00		
■ 1 - EXISTING BOND FUNDS	\$100,000.00		



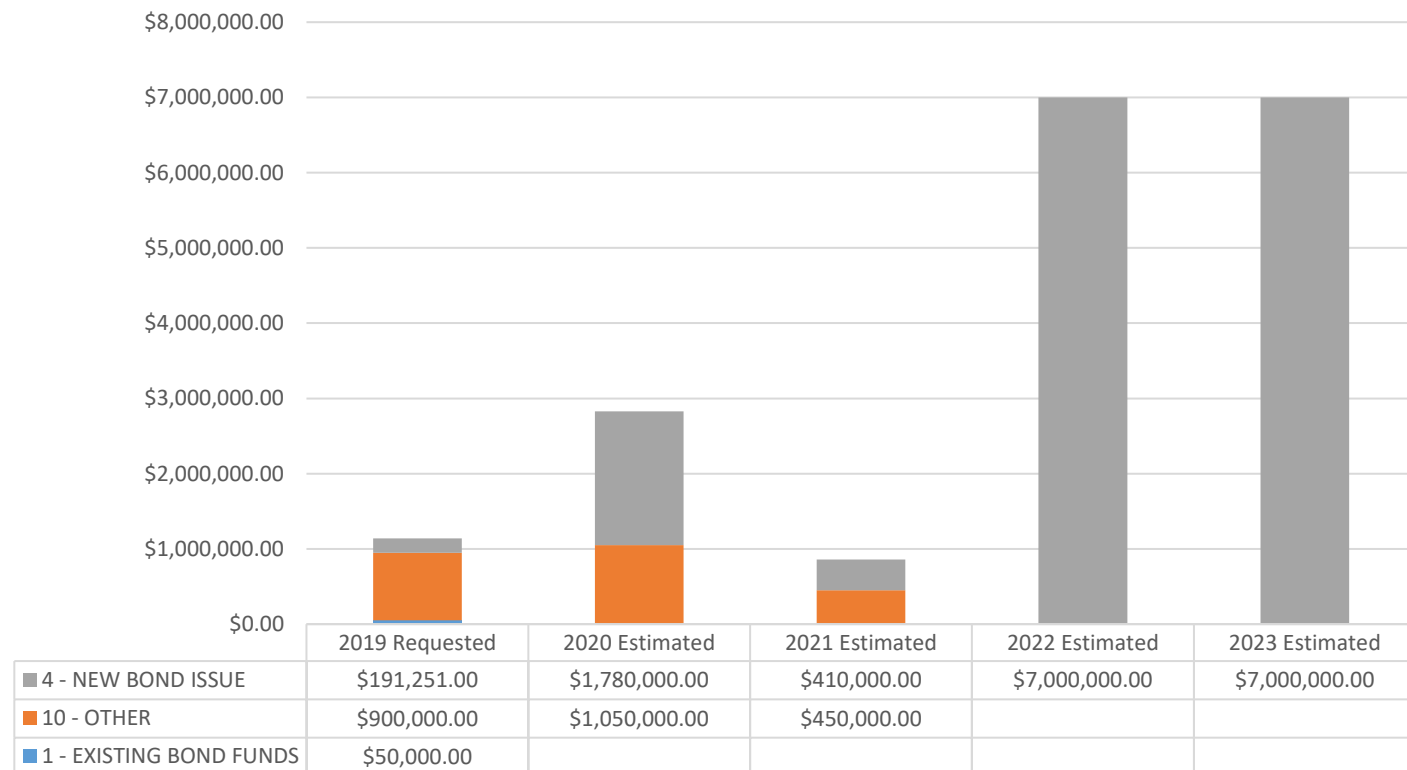
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
Parks/Recreation														
145	Badger-Hickey Park Improvements	1	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Site restoration, gazebo, playground. Request CIP-19-231 Est. Useful Life: 50 yrs. Council District 1
		4*	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-AI
			\$ 490,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
146	Bluffland Restoration, Development and Acquisition	1	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Restore/Development. Reprogram \$100,000 Emerald Ash Borer funds from 2018. Request CIP-19-9
		4*	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Est. Useful Life: 99 yrs. Prioritization Criteria: Med-BII
			\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
147	Bluffview Park	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	Replace open air shelter. Project to be funded if higher borrowing plan is adopted. Request CIP-19-11
														Est. Useful Life: 50 yrs. Council District 7 Prioritization Criteria: Med-BII
148	Boulevard Tree Installation- Grandview Emerson Neighborhood Association	4*	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replaces Ash trees that have already been removed. Request CIP-19-246 Est. Useful Life: 99 yrs. Council District 4 Prioritization Criteria: High-AI
149	Boulevard Tree Installation- Hintgen Neighborhood Association	4*	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-124 Est. Useful Life: 99 yrs. Council District 12 Prioritization Criteria: High-BI
150	Fence Replacement	4*	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Houska Park Ball Field and Weigent Park Ball Field and exterior park fence. Request CIP-19-18 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-BII
151	Highland Park Improvements- (Hintgen Neighborhood)	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-120 Est. Useful Life: 20 yrs. Council District 12 Prioritization Criteria: High-AI
152	Myrick Park Pickleball Courts	4*	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	Conversion of Tennis Courts into 6 Pickleball Courts. Request CIP-19-26 Est. Useful Life: 30 yrs. Council District 3 Prioritization Criteria: Med-BII
153	Myrick Park Playground	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace 20+ year old wooden structure. Request CIP-19-23 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-BI
154	Northside Pool Maintenance/Upgrades	4*	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Pool mechanical system upgrade, replacement of pool chairs, updated bathroom fixtures. Addition of pool sound system for announcements. Request CIP-19-28 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
155	Pettibone Park - Beach House	10	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Exterior showers, roof repairs, stucco repair, LED lighting. SOF 10 = Fund 515 (Pettibone Park Improvements). Request CIP-19-29 Est. Useful Life: 30 yrs. Council District 6 Prioritization Criteria: High-BI
156	Riverside Park Boat Dockage	4*	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	Design and construct boating facilities for transient boats. Request CIP-19-161 Est. Useful Life: 40 yrs. Prioritization Criteria: High-AI
157	Trail Management, Repair and Maintenance	1	\$ 45,414	\$ 45,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Restore / Development Trail System. 2018 SOF 10 = 2018 Reserve Fund Reduction. 2019 SOF 10 =
		4*	\$ 104,586	\$ 4,586	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Operating Budget. Request CIP-19-33 Est. Useful Life: 99 yrs. Prioritization Criteria: High-CII
		10	\$ 420,000	\$ 50,000	\$ 75,000	\$ 170,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 570,000	\$ 100,000	\$ 175,000	\$ 170,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
158	Veterans Freedom Park - Pickleball Courts	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Addition of 12 Pickleball Courts. Request CIP-19-34 Est. Useful Life: 20 yrs. Council District 3 Prioritization Criteria: High-AI
159	Veterans Memorial Pool	1	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Repair / replace equipment to meet state and local code and ADA requirements. 2018 SOF 10 = \$150k
		4*	\$ 2,075,000	\$ -	\$ 250,000	\$ 575,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	GENA funds, \$665k Second amended Res #17-1418 Request CIP-19-27 Est. Useful Life: 25 yrs. Council
		10	\$ 815,000	\$ -	\$ -	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	District 4 Prioritization Criteria: High-BI
		12	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 3,490,000	\$ -	\$ 250,000	\$ 1,490,000	\$ 500,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Parks/Recreation Other Funding			\$ 2,220,414	\$ 95,414	\$ 75,000	\$ 1,275,000	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Parks/Recreation New Borrowing			\$ 6,509,586	\$ 4,586	\$ 350,000	\$ 775,000	\$ 25,000	\$ 4,085,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	
Parks/Recreation Total			\$ 8,730,000	\$ 100,000	\$ 425,000	\$ 2,050,000	\$ 800,000	\$ 4,085,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	

Public Buildings

2019 Requested Sources of Funding



Requested



Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks	
Public Buildings														
160	ADA Transition Plan	1	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	For Citywide compliance with Title II and Title III of Federal Regulations. Reprogram \$50k from Losey Blvd Study. Request CIP-19-277 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
161	City Hall Air Handler Replacement	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Air Handler Replacement for seven air handlers. SOF 10 = Grant funding. Request CIP-19-93 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
		10	\$ 900,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 450,000	\$ -	\$ -	\$ -	-	
			\$ 900,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 450,000	\$ -	\$ -	\$ -	-	
162	City Hall Boiler Replacement	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Replace both original boilers. SOF 10 = Grant Funding. Request CIP-19-94 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI
		10	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	-	
			\$ 1,500,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	-	
163	Harry J Olson Senior Center Renovation	1	\$ 93,251	\$ -	\$ -	\$ -	\$ 93,251	\$ -	\$ -	\$ -	\$ -	\$ -	-	SOF 1 = Reprogram General Gov't Old Bonds \$67,607 and Floodplain Old Bonds \$25,644. Request CIP-19-289 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 191,251	\$ -	\$ -	\$ -	\$ 191,251	\$ -	\$ -	\$ -	\$ -	\$ -	-	
164	Main Library Shelving/Flooring	1	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Replace flooring and shelving of 1st floor. Request CIP-19-272 Est. Useful Life: 10 yrs. Prioritization Criteria: High-BI
		4*	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	-	
		10	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 320,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	-	
165	Police Law Enforcement Center	4*	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 7,000,000	\$ 7,000,000	\$ -	-	ADA compliant, energy efficient, and secure. More records space, training facilities, K9 space. Request CIP-19-8 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI
166	Police Station 2 Fiber Connection	4*	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	-	To connect Police Station #2 on St. James Street to the network at City Hall. Request CIP-19-66 Est. Useful Life: 10 yrs. Council District 2 Prioritization Criteria: Low-DIII
167	Southside Senior Center Relocation/South Branch Library Addition	4*	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	-	Request CIP-19-290 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
Public Buildings Other Funding			\$ 2,693,251	\$ 150,000	\$ -	\$ -	\$ 1,043,251	\$ 1,050,000	\$ 450,000	\$ -	\$ -	\$ -	-	
Public Buildings New Borrowing			\$ 16,288,000	\$ -	\$ -	\$ -	\$ 98,000	\$ 1,780,000	\$ 410,000	\$ 7,000,000	\$ 7,000,000	\$ -	-	
Public Buildings Total			\$ 18,981,251	\$ 150,000	\$ -	\$ -	\$ 1,141,251	\$ 2,830,000	\$ 860,000	\$ 7,000,000	\$ 7,000,000	\$ -	-	

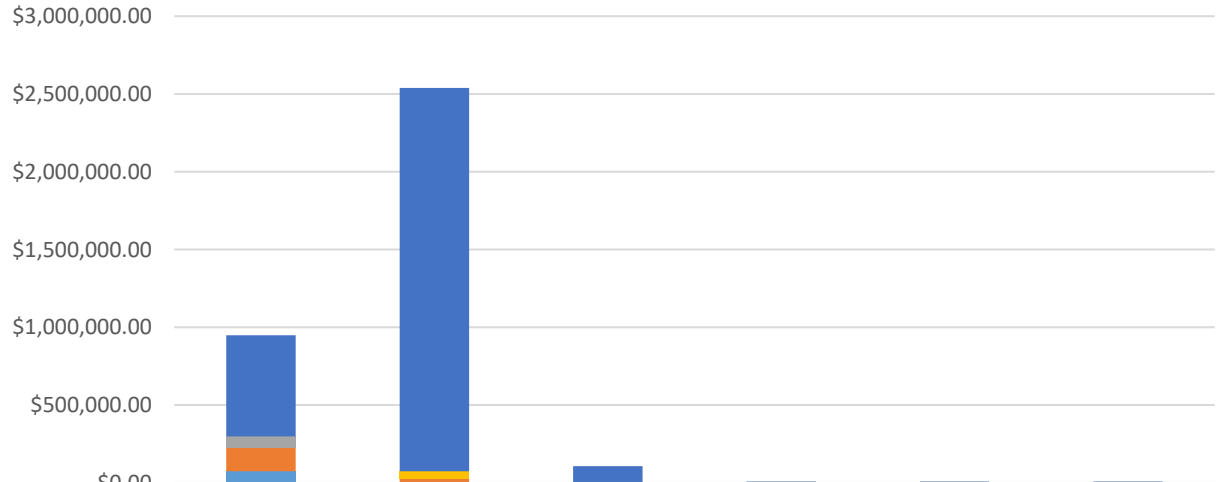
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
Public Safety													
		Fire	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	
168	New Fire Station 4 - North Side	4*	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	New Fire Station & furnishings to replace Fire Station 4 on the north side of La Crosse. Request CIP-19-105 Est. Useful Life: 40 yrs. Prioritization Criteria: High-BI
169	New Fire Station 5 - South Side	4*	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	New Fire Station & furnishings on the south side of La Crosse. Request CIP-19-104 Est. Useful Life: 40 yrs. Prioritization Criteria: High-BI
Public Safety New Borrowing			\$ 10,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	
Public Safety Total			\$ 10,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	

Special Projects

2019 Requested Sources of Funding



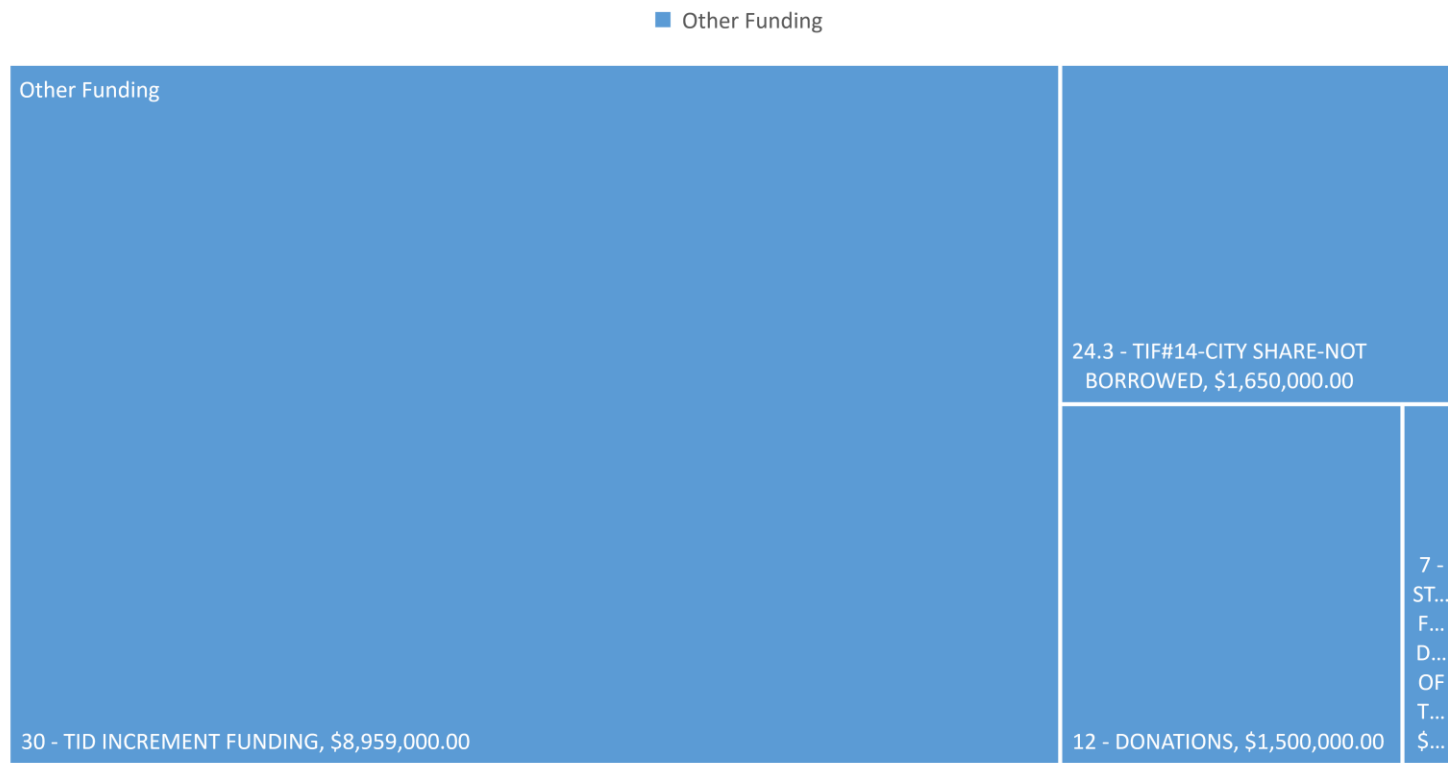
Requested



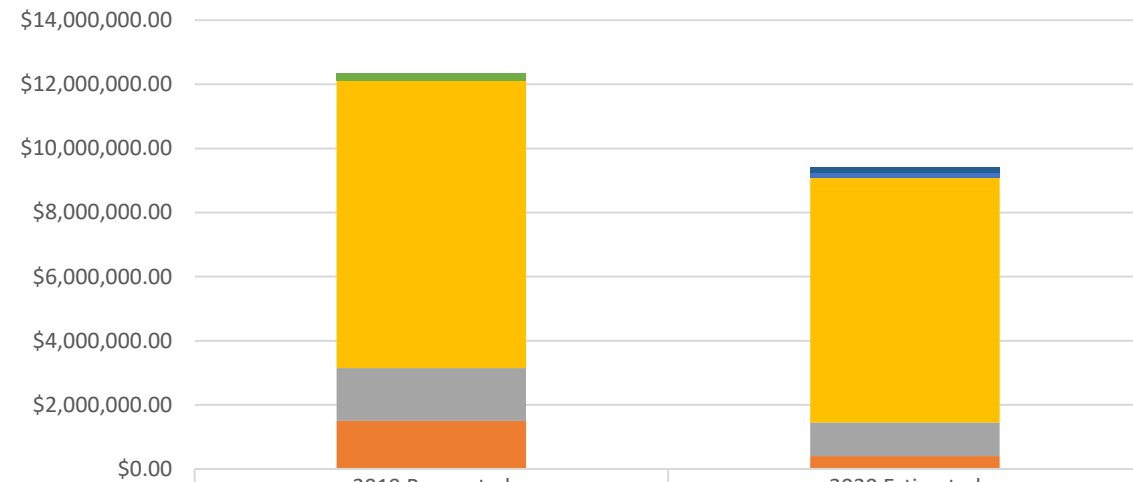
	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated
■ 4 - NEW BOND ISSUE	\$650,000.00	\$2,463,500.00	\$108,500.00	\$8,500.00	\$8,500.00	\$8,500.00
■ 9 - OTHER LOCAL GOVERNMENTS	\$0.00	\$50,000.00				
■ 27 - STORM WATER UTILITY	\$75,000.00					
■ 10 - OTHER	\$150,000.00	\$25,000.00				
■ 1 - EXISTING BOND FUNDS	\$75,000.00					

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years			2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond		Remarks
				Funded	2017 Funded	2018 Funded						Estimated	Estimated	
Special Projects														
170	Annual Mural Competition	4*	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	Annual competition for murals reflecting La Crosse's art, culture, and history. Request CIP-19-286 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII ***2/3rds VOTE REQUIRED***
171	Bicycle & Pedestrian Master Plan Update	4*	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Misc. - Urban Development Last adopted plan was done in 2012. Request CIP-19-114 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
172	City-Wide Replacement Housing	4*	\$ 900,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Property. Project to be funded if higher borrowing plan is adopted. Request CIP-19-141 Est. Useful Life: 99 yrs. Prioritization Criteria: High-CII
173	Comprehensive Plan Rewrite	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Update the City's 2002 Comprehensive Plan. Guides policy decisions for many City projects. Request CIP-19-89 Est. Useful Life: 50 yrs. Prioritization Criteria: Med-CII
174	Development Acquisition Funding	4*	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Property. For large scale land acquisition/development. Request CIP-19-100 Est. Useful Life: 75 yrs. Prioritization Criteria: Med-DIII
175	Eagle Sculpture Repair	4*	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Riverside Park Sculpture. Request CIP-19-256 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI
176	Ebner Coulee FIRM Revision	1	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Flood Insurance Rate Map (FIRM) revision. A Hydrology and Hydraulic Study to remap the Ebner Coulee Floodway. Reprogram Storm Capital (old bond funds). Request CIP-19-288 Est. Useful Life: 100 yrs. Council District 7 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		27	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
177	Floodplain Redevelopment Plan	4*	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Companion to the Flood Hazard Mitigation Plan with a focus on master planning the northside floodplain and marsh areas. Request CIP-19-90 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-DIII
178	Hintgen Neighborhood Capital Improvement	4*	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Neighborhood planned projects - refer to plan. Request CIP-19-291 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
179	Rental Conversion Loan Program	4*	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc. - Economic Development Incentive program to convert homes from rentals to owner-occupied. SOF 10 = BCPL State Trust Fund Loan Program. Request CIP-19-102 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII
		10	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
180	Residential Energy Efficiency Improvements	10	\$ 75,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc. - Urban Development. Encourages property owners to make energy efficiency improvements to homes. SOF 10 = BCPL State Trust Fund Loan Program. Request CIP-19-103 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII
181	Springbrook/Clayton Johnson Neighborhood Capital Improvement	4*	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Neighborhood planned projects - refer to plan. Request CIP-19-292 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
182	Sustainable La Crosse Plan Update	4*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Review of plan is overdue. Created in 2009. Split costs with County. Request CIP-19-257 Est. Useful Life: 10 yrs. Prioritization Criteria: High-AI
		9	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Special Projects Other Funding			\$ 375,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Projects New Borrowing			\$ 3,947,500	\$ 250,000	\$ 250,000	\$ 200,000	\$ 650,000	\$ 2,463,500	\$ 108,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
Special Projects Total			\$ 4,322,500	\$ 250,000	\$ 250,000	\$ 200,000	\$ 950,000	\$ 2,538,500	\$ 108,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	

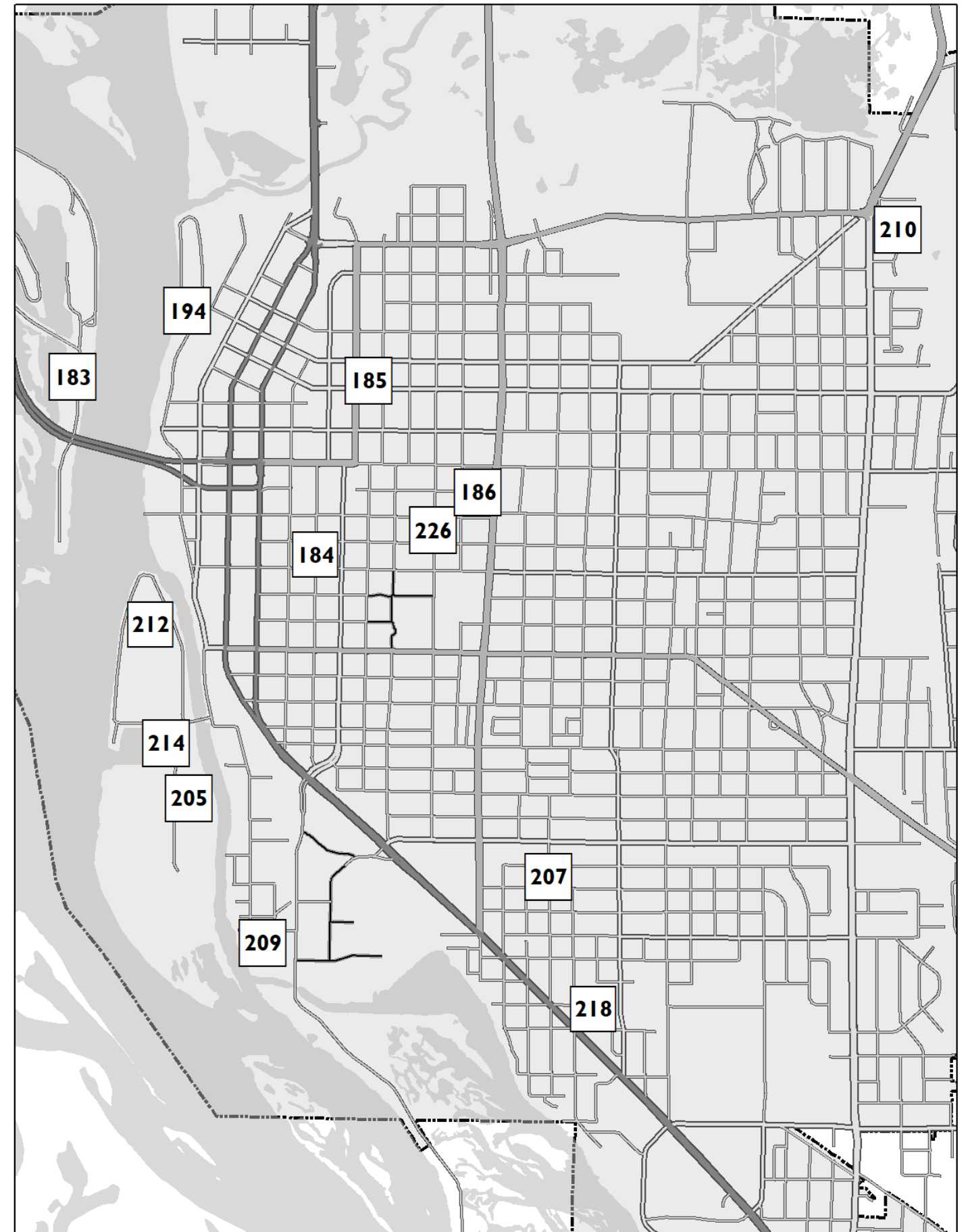
2019 Requested Sources of Funding



Requested



14 - TIF #17 - Lot C	\$0.00	\$165,000.00
7 - STATE/FEDERAL DEPT OF TRANS	\$250,000.00	\$0.00
5 - CDBG FUNDS	\$0.00	\$150,000.00
30 - TID INCREMENT FUNDING	\$8,959,000.00	\$7,629,000.00
24.3 - TIF#14-CITY SHARE-NOT BORROWED	\$1,650,000.00	\$1,050,000.00
12 - DONATIONS	\$1,500,000.00	\$400,000.00
10 - OTHER	\$0.00	\$0.00



Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
TIF														
10 - Park Plaza			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
183	Pettibone Park Road Relocation	20*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Increase safety. Request CIP-19-30 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI	
		30	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
11 - Gateway Redevelopment			\$ 4,045,000	\$ 2,200,000	\$ 100,000	\$ 155,000	\$ 865,000	\$ 725,000	\$ -	\$ -	\$ -	\$ -		
184	6th Street - Ferry St. to Market St.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-41 Est. Useful Life: 25 yrs. Council District 9 Prioritization Criteria: High-BI	
		30	\$ 167,000	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 167,000	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -		
185	Burns Park	5	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	New Playground featuring swings, benches, play surface, and play structure. Request CIP-19-13 Est. Useful Life: 30 yrs. Council District 4 Prioritization Criteria: High-DII	
		21*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		30	\$ 250,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -		
			\$ 400,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -		
186	Cameron Avenue - 11th St. to West Ave.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-52 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI	
		30	\$ 157,000	\$ -	\$ -	\$ -	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 157,000	\$ -	\$ -	\$ -	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -		
187	Cameron Park	21*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Park fencing around the exterior of park, poured surface for existing playground. Request CIP-19-14 Est. Useful Life: 30 yrs. Council District 6 Prioritization Criteria: Med-DIII	
		30	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -		
			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -		
188	Downtown Façade Renovation Program	21*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Grant/loan program for renovations on downtown commercial buildings. Request CIP-19-37 Est. Useful Life: 50 yrs. Prioritization Criteria: High-CII	
		30	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
189	Public Market Feasibility and Site Location Study	30	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-59 Est. Useful Life: 30 yrs. Prioritization Criteria: High-AI	
190	Pump House Remodeling	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Remodeling the Theater Room and the Balcony Area. Request CIP-19-164 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI	
		30	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
191	Pump House Remodeling Down Stairs	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Remodel the lobby, back hall, and rest room. Request CIP-19-165 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI	
		30	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -		
192	Pump House Sculpture Rehab	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Rehabilitate the "Dancers" sculpture. Request CIP-19-166 Est. Useful Life: 15 yrs. Prioritization Criteria: High-AI	
		30	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -		
193	Riverside Park Bandshell	1	\$ 32,853	\$ 32,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bandshell replacement with canopy. 2018 SOF 10 = 2018 Reserve Fund Reduction Request CIP-19-31 Est. Useful Life: 50 yrs. Council District 6 Prioritization Criteria: High-BI	
		4*	\$ 1,267,147	\$ 1,167,147	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		10	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		12	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		21*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		30	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
			\$ 2,555,000	\$ 2,200,000	\$ 100,000	\$ 55,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
194	Riverside Park Fountain	10	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fountain replacement to include fountain, plumbing, electrical system, mechanical room, and seating. 2018 SOF 10 = Second amended Res 17-1418 Request CIP-19-32 Est. Useful Life: 20 yrs. Council District 6 Prioritization Criteria: High-BI	
		21*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		30	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 200,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
12 - Three Rivers Plaza			\$ 5,000,000	\$ 1,100,000	\$ -	\$ -	\$ 3,400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -		
195	Riverside North Billboard Removal	22*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Along Copeland Avenue frontage. Request CIP-19-97 Est. Useful Life: 25 yrs. Council District 3 Prioritization Criteria: High-CII	
		30	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -		

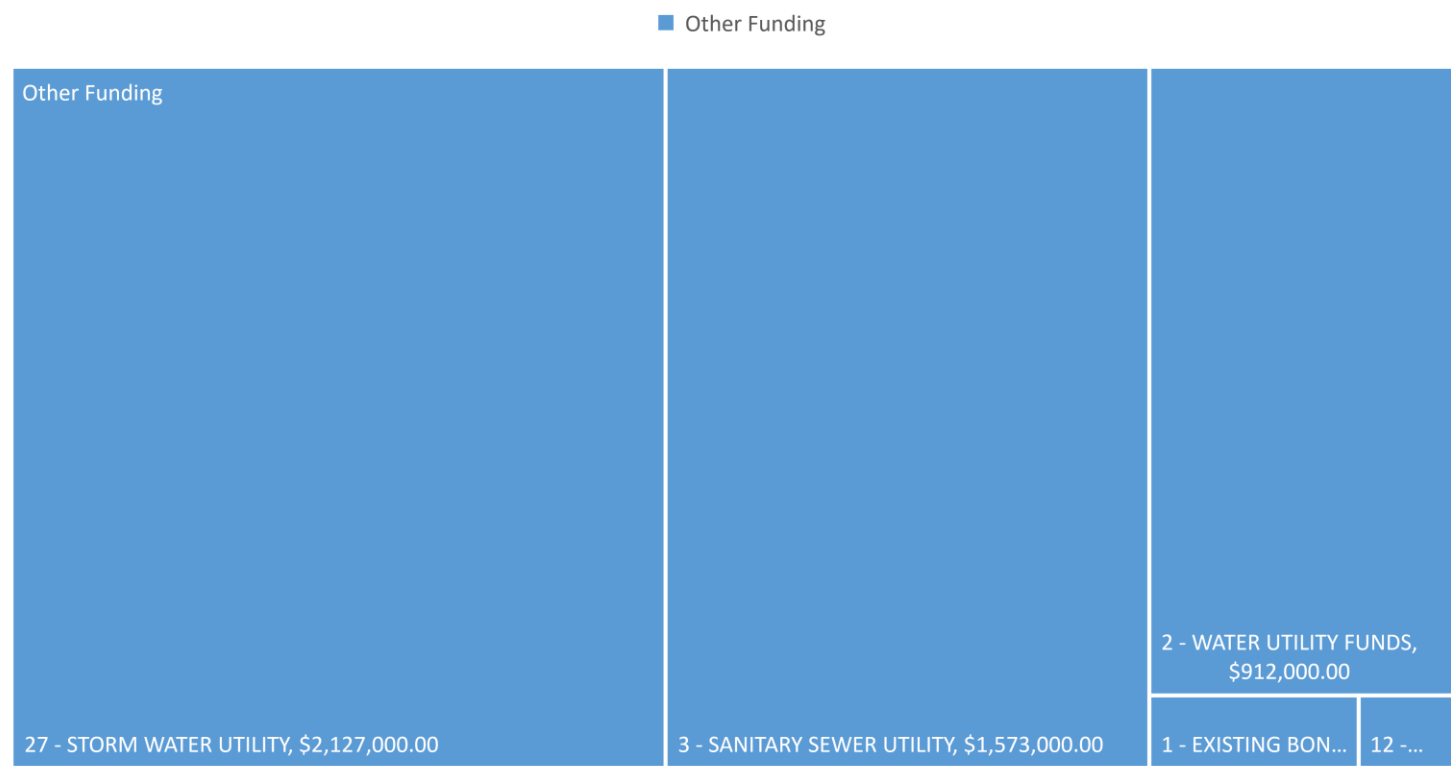
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond	Remarks
				Funded	2017 Funded	2018 Funded	Estimated							
			\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -		
196	Riverside North Fill Project	22*	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Clean fill for redevelopment preparation. Request CIP-19-98 Est. Useful Life: 99 yrs. Council District 3 Prioritization Criteria: High-CII
		30	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -		
			\$ 850,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -		
197	Riverside North Phase 1 Infrastructure	22*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Misc - Urban Development. Initial planning and engineering to develop public infrastructure. Request CIP-19-99 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: High-CII
		30	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 2,650,000	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -		
198	Riverside North Property Acquisition	22*	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Misc-Urban Development. Key property acquisitions, primarily in the floodplain. Request CIP-19-96 Est. Useful Life: 99 yrs. Council District 3 Prioritization Criteria: High-CII
		30	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 1,250,000	\$ 750,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
13 - Kwik Trip			\$ 3,761,000	\$ -	\$ -	\$ -	\$ -	\$ 3,761,000	\$ -	\$ -	\$ -	\$ -		
199	Campbell Cemetery	23*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Restore and upgrade of Cemetery on Oak Street, including Civil War Memorial. Request CIP-19-15 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-BII
		30	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
200	Commerce Street - Cunningham St. to Enterprise Ave.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Request CIP-19-54 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
		30	\$ 1,074,000	\$ -	\$ -	\$ -	\$ -	\$ 1,074,000	\$ -	\$ -	\$ -	\$ -		
			\$ 1,074,000	\$ -	\$ -	\$ -	\$ -	\$ 1,074,000	\$ -	\$ -	\$ -	\$ -		
201	Floodplain Relief Fund	23*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Request CIP-19-91 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
		30	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -		
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -		
202	Larson Street - Palace St. to Hauser St.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Request CIP-19-63 Est. Useful Life: 50 yrs. Council District 2 Prioritization Criteria: High-BI
		30	\$ 1,987,000	\$ -	\$ -	\$ -	\$ -	\$ 1,987,000	\$ -	\$ -	\$ -	\$ -		
			\$ 1,987,000	\$ -	\$ -	\$ -	\$ -	\$ 1,987,000	\$ -	\$ -	\$ -	\$ -		
203	Replacement Housing/New Housing	23*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Misc - Urban Development. Construction of new housing in the flood plain. Request CIP-19-142 Est. Useful Life: 99 yrs. Council District 1 Prioritization Criteria: High-DII
		30	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
14 - Gundersen Lutheran			\$ 9,199,000	\$ 620,000	\$ 325,000	\$ 300,000	\$ 6,304,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -		
204	Boat Ramp Lighting	24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		LED lighting at 7th Street boat landing parking lot. Request CIP-19-12 Est. Useful Life: 20 yrs. Prioritization Criteria: Med-AI
		24.3	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
205	Carroll Park	24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Phase 3, Removal of existing bathrooms and addition of new bathroom/concession area. Field Lighting addition to South Field. Request CIP-19-16 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-DII
		24.3	\$ 620,000	\$ 120,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 620,000	\$ 120,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
206	Dredge Swift Creek and Common Back Sloughs	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Remove sediment from Swift Creek. Request CIP-19-7 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI
		7	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -		
		30	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
207	Ferry Street - 6th St. to 11th St.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Request CIP-19-55 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI
		30	\$ 2,304,000	\$ -	\$ -	\$ -	\$ 2,304,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 2,304,000	\$ -	\$ -	\$ -	\$ 2,304,000	\$ -	\$ -	\$ -	\$ -	\$ -		
208	Green Island Ice Arena	12	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -		New locker rooms, sound systems, multi use floor, and LED lighting. Request CIP-19-21 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: Med-DIII
		24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		24.3	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -		
			\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -		
209	Green Island Park Lighting	24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		LED in North and South parking lots. Request CIP-19-20 Est. Useful Life: 20 yrs. Council District 9

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years					2024 and Beyond					Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	Estimated		
		24.3	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-AI
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210	Green Island Tennis and Pickleball Facility	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	SOF 10 = Donations from the La Crosse Adult Tennis Association, LaCrosse Public Schools, and UWL.
		10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-19 Est. Useful Life: 20 yrs. Council District 4 Prioritization Criteria: Med-DIII
		12	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		24.3	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	
211	Housing Renovation Loans	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Pilot program that began in 2017. Request CIP-19-140 Est. Useful Life: 30 yrs. Council District 9 Prioritization Criteria: High-CII
		24.3	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
212	Houska Park Lighting	24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	General Park lighting to include the ball field and dog park. Request CIP-19-22 Est. Useful Life: 20 yrs. Council District 9 Prioritization Criteria: Med-BII
		24.3	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
213	Modify Swift Creek Water Flow at 7th Street Boat Launch	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	To modify navigable waterway. Request CIP-19-278 Est. Useful Life: 25 yrs. Prioritization Criteria: Med-BII
		30	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
214	Municipal Boat Harbor	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Addition of new bathrooms/locker rooms and storage area. Request CIP-19-25 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-DII
		30	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
215	Replacement Housing	24*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Project will leverage existing resources for La Crosse Promise and CDBG Replacement Housing programs. Request CIP-19-139 Est. Useful Life: 30 yrs. Prioritization Criteria: High-CII
		24.3	\$ 1,475,000	\$ 500,000	\$ 325,000	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 1,475,000	\$ 500,000	\$ 325,000	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	15 - Chart		\$ 4,570,000	\$ -	\$ 2,870,000	\$ 250,000	\$ 1,150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	
216	Erickson Park	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Erickson Pool upgrade to lighting, bathroom features, slide features, mechanical replacement. Request CIP-19-17 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: High-BI
		30	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	
217	Replacement Housing/Housing Rehab	25*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Economic Development. Allows for significant upgrades to housing stock within the half mile boundary of the TIF. Request CIP-19-143 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-DIII
		30	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
218	Trane All Abilities Park	9	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	The park will employ therapeutic tools, equipment, and structures similar to those typically seen in therapy departments. 2017 SOF 10 = Grants Request CIP-19-10 Est. Useful Life: 30 yrs. Council District 10 Prioritization Criteria: High-AI
		10	\$ 2,220,000	\$ -	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		25*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		30	\$ 1,650,000	\$ -	\$ 400,000	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 4,120,000	\$ -	\$ 2,870,000	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	16 - LIPCO/Trane Plant 6		\$ 280,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	
219	East Copeland Boat Landing	29*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Parking lot repair and LED lighting. Request CIP-19-24 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-BI
		30	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
220	Sidewalks - Kane Street Development	29*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Companion to Kane Street Development Project (Garden Terrace - as part of the Development Agreement) Non-assessable. Request CIP-19-276 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***
		30	\$ 50,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 50,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
221	Streetscaping	29*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of trees in Lower Northside and Depot Neighborhood. Request CIP-19-38 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-AI
		30	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	17 - Lot C Downtown		\$ 2,121,755	\$ -	\$ -	\$ 243,755	\$ 50,000	\$ 1,828,000	\$ -	\$ -	\$ -	\$ -	\$ -	
222	City Vision 2040: Master Plan Update	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Misc - Urban Development. Provides matching funds for the Downtown Mainstreet Initiative to

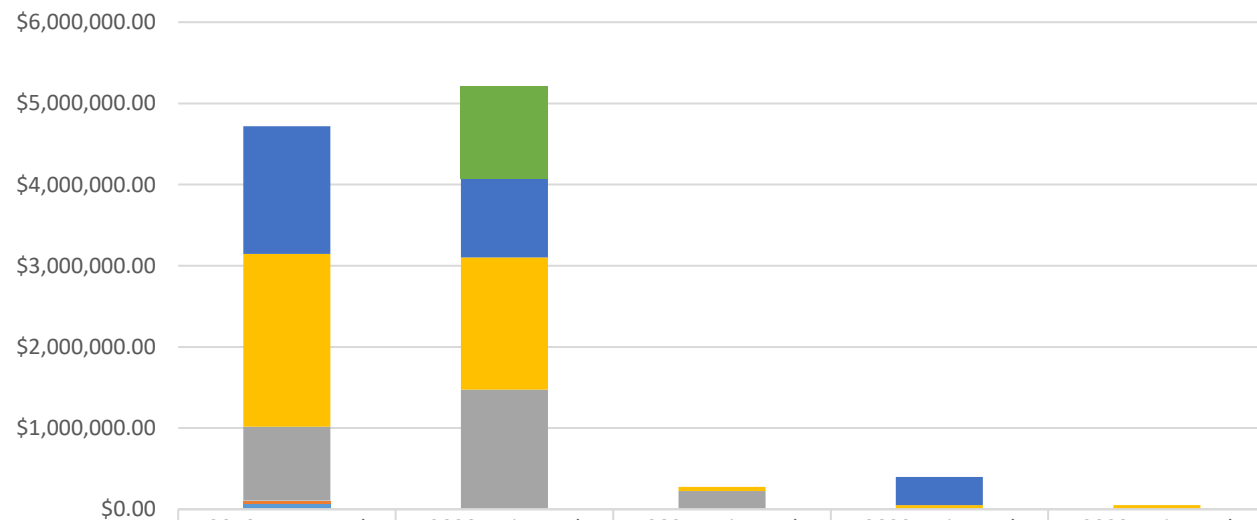
Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
		30	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	update the downtown master plan. Request CIP-19-273 Est. Useful Life: 20 yrs. Council District 6	
			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***	
223	Front Street - State St. to Dead End North	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-56 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI	
		30	\$ 463,000	\$ -	\$ -	\$ -	\$ -	\$ 463,000	\$ -	\$ -	\$ -	\$ -		
			\$ 463,000	\$ -	\$ -	\$ -	\$ -	\$ 463,000	\$ -	\$ -	\$ -	\$ -		
224	La Crosse Street and Xcel Property Acquisition	14*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Property. Right of way and land acquisition. Request CIP-19-101 Est. Useful Life: 99 yrs. Council District 6	
		30	\$ 1,443,755	\$ -	\$ -	\$ 243,755	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-DII	
			\$ 1,443,755	\$ -	\$ -	\$ 243,755	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -		
225	Vine Street - Front St. to 2nd St.	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-137 Est. Useful Life: 25 yrs. Council District 6 Prioritization Criteria: High-BI	
		14*	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -		
			\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -		
6 - City Vision Downtown			\$ 328,000	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -		
226	10th Street South - Ferry St. to Cameron Ave	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-44 Est. Useful Life: 25 yrs. Council District 8 Prioritization Criteria: High-BI	
		30	\$ 328,000	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 328,000	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -		
7 - Amtrak Depot			\$ 607,000	\$ -	\$ -	\$ 75,000	\$ 132,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -		
227	Amtrak Canopy Rehabilitation	15*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Rehabilitation of canopy for passenger loading area at train station. Reprogram \$150,000 from Goose	
		30	\$ 57,000	\$ -	\$ -	\$ 15,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	Green Connector Trail for 3 projects in TIF 7. Request CIP-19-279 Est. Useful Life: 25 yrs. Prioritization	
			\$ 57,000	\$ -	\$ -	\$ 15,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	Criteria: High-BI ***2/3rds VOTE REQUIRED***	
228	Copeland Park - Enclosed Shelter Upgrade	15*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Enclosed shelter upgrades. LED light replacement, fixtures in bathrooms, kitchen. Foundation repairs.	
		30	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-35 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-BII	
			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -		
229	Northside Façade Renovation Program	30	\$ 100,000	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	Grant/loan program for renovations on northside commercial buildings. Reprogram \$150,000 from	
													Goose Green Connector Trail for 3 projects in TIF 7. Request CIP-19-36 Est. Useful Life: 25 yrs. Council	
													District 3 Prioritization Criteria: High-CII	
230	Streetscaping - Uptowne/Old Towne North	30	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	"Art Inspired" Colorful Crosswalks, Signage and Wayfinding, Trash cans, Benches, Lighting/poles, repair	
													electrical, beautification. Reprogram \$150,000 from Goose Green Connector Trail for 3 projects in TIF	
													7. Request CIP-19-39 Est. Useful Life: 25 yrs. Prioritization Criteria: High-BI	
TIF Other Funding			\$ 27,479,608	\$ 1,652,853	\$ 3,195,000	\$ 1,043,755	\$ 12,359,000	\$ 9,229,000	\$ -	\$ -	\$ -	\$ -		
TIF New Borrowing			\$ 2,532,147	\$ 2,267,147	\$ 100,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -		
TIF Total			\$ 30,011,755	\$ 3,920,000	\$ 3,295,000	\$ 1,043,755	\$ 12,359,000	\$ 9,394,000	\$ -	\$ -	\$ -	\$ -		

Utilities

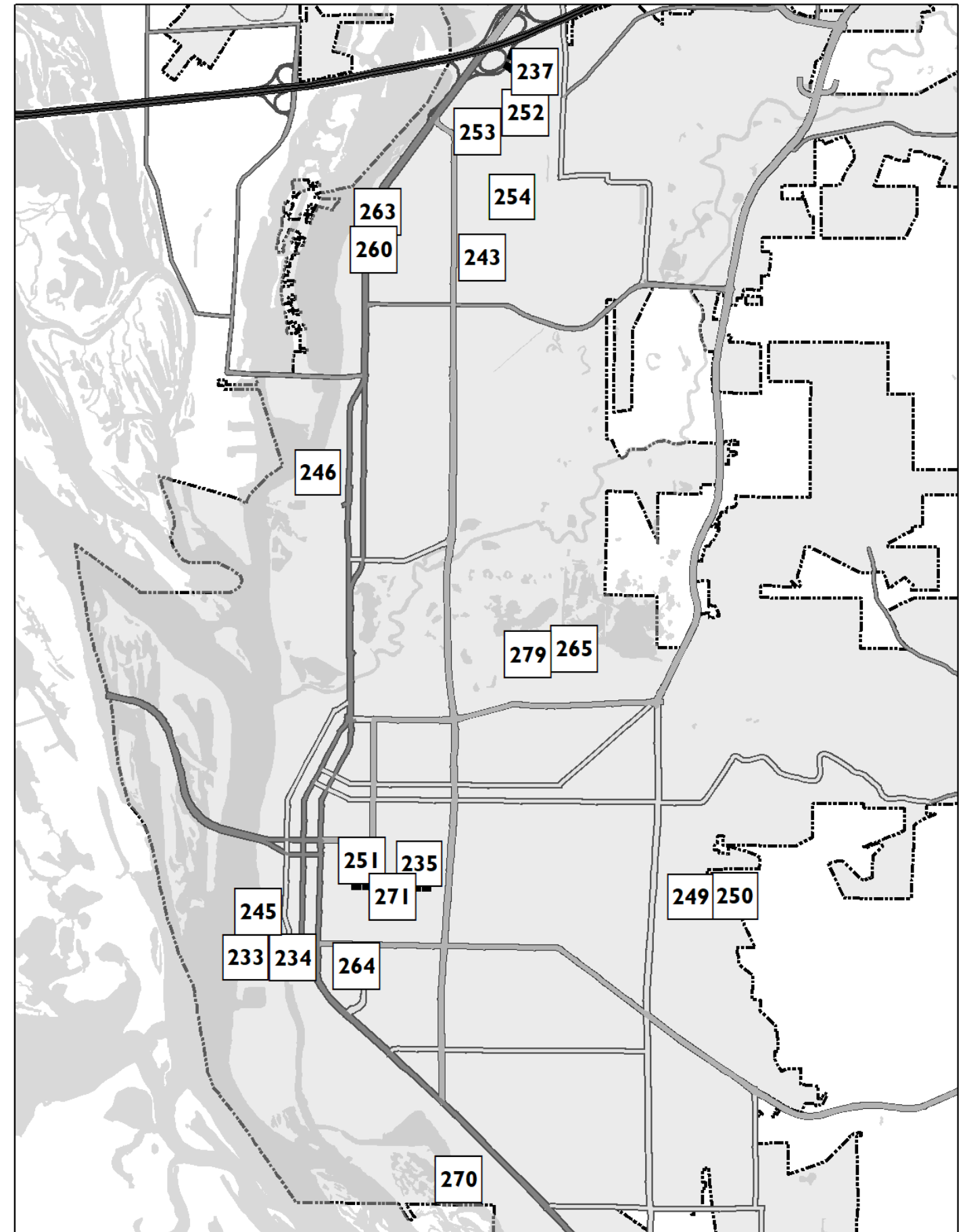
2019 Requested Sources of Funding



Requested



	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated
■ 4 - NEW BOND ISSUE	\$0.00	\$1,138,000.00	\$0.00		
■ 3 - SANITARY SEWER UTILITY	\$1,573,000.00	\$967,000.00		\$350,000.00	
■ 27 - STORM WATER UTILITY	\$2,127,000.00	\$1,630,000.00	\$50,000.00	\$50,000.00	\$50,000.00
■ 2 - WATER UTILITY FUNDS	\$912,000.00	\$1,473,000.00	\$225,000.00		
■ 12 - DONATIONS	\$35,000.00				
■ 1 - EXISTING BOND FUNDS	\$70,831.00				



Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
Utilities														
Sanitary Sewer/Wastewater			\$ 2,890,000	\$ -	\$ -	\$ -	\$ 1,573,000	\$ 967,000	\$ -	\$ 350,000	\$ -	\$ -		
231	11th St Sanitary - Cameron Ave to Ferry St	3	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-147 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-BII	
232	9th St Sanitary - Zeisler St to Grove St	3	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-146 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-BII	
233	Asphalt crack filling and sealing - WWTP Parking Lot	3	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-208 Est. Useful Life: 10 yrs. Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
234	Digester #1 Cover Rehabilitation	3	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	Rehab the last of the 4 digester covers. Request CIP-19-156 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		
235	Ferry St Sanitary - 6th to 11th Street	3	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-190 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-BII	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -		
236	Green Bay St Sanitary - 20th St to 250 East of 21st St N	3	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-239 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: Med-BII	
237	Harvey St Sanitary - Camp St to Taylor St	3	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-150 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-BII	
238	Hayes St Sanitary - Onalaska Ave to Dead End East	3	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-152 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-BII	
239	La Crosse St Sanitary - 1450 Ft. east of West Ave. to Hillview Ave.	3	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-197 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
240	La Crosse St Sanitary - East of 24th St. through Losey intersection	3	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-203 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
241	La Crosse St Sanitary - Hillview Ave. to East of 24th St.	3	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-200 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
242	La Crosse St Sanitary - West Ave. to 1450 Feet East	3	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-194 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
243	Loomis St Sanitary- North St to Gohres St	3	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-225 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: High-AI	
244	Plant 2 Roof Replacement	3	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-219 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -		
245	Primary Flow Meter Replacement	3	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	Replace 45+ year old flow meter. DNR requirement. Request CIP-19-207 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -		
246	Pump Replacement Hagar Sanitary Lift Station	3	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-206 Est. Useful Life: 20 yrs. Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
247	Sanitary Sewer Repair and Rehab Projects	3	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	Request CIP-19-227 Est. Useful Life: 50 yrs. Prioritization Criteria: High-BI	
Storm Sewer/Storm Water			\$ 5,480,831	\$ 315,000	\$ -	\$ -	\$ 2,247,831	\$ 2,768,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		
248	11th St Storm - Cameron Ave to Ferry St	4*	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-148 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: Med-AI	
		27	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -		
			\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -		
249	Ebner Coulee Box Culvert Inlet	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Create a concrete apron at entrance of box culvert to increase hydraulics and to make the cleaning of the box entrance easier, especially during an event. Request CIP-19-205 Est. Useful Life: 20 yrs. Council District 7 Prioritization Criteria: Low-DIII	
		27	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -		
250	Ebner Coulee Ditch - Retaining Wall Repairs	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	The retaining wall in the Ebner Coulee drainage way was undermined during an event and is at risk of failure in the event of another. Request CIP-19-204 Est. Useful Life: 20 yrs. Council District 7	
		12	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -		

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded								
		27	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	Prioritization Criteria: High-BI	
			\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -		
251	Ferry St Storm - 6th St to 11th St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-189 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: High-AI	
		27	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -		
252	George St Storm- Wittenberg Place to Taylor St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-144 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI	
		27	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -		
253	Harvey St Storm	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-149 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI	
		27	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -		
254	Hayes St Storm - Onalaska Ave to Dead End East	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-153 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI	
		27	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -		
255	La Crosse St Storm - 1450 Ft. east of West Ave. to Hillview Ave.	4*	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-196 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
		27	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -		
			\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -		
256	La Crosse St Storm - East of 24th St. through Losey intersection	4*	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-202 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
		27	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -		
			\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -		
257	La Crosse St Storm - Hillview Ave. to East of 24th St.	4*	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-199 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
		27	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -		
			\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -		
258	La Crosse St Storm - West Ave. to 1450 Feet East	4*	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-193 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
		27	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -		
			\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -		
259	Levee Improvements	4*	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-158 Est. Useful Life: 30 yrs. Prioritization Criteria: Med-BII	
260	Livingston St Storm - Caledonia St to Rose St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-154 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI	
		27	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -		
261	Northside Floodplain Improvements	1	\$ 70,831	\$ -	\$ -	\$ -	\$ 70,831	\$ -	\$ -	\$ -	\$ -	\$ -	Reprgram \$70,831 of Storm Capital (old bonds). Request CIP-19-293 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***	
262	Pammel Creek Repairs	4*	\$ 432,500	\$ 157,500	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	Rehabilitate Pammel Creek Drainage Facility. Request CIP-19-168 Est. Useful Life: 40 yrs. Prioritization Criteria: High-AI	
		27	\$ 432,500	\$ 157,500	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -		
			\$ 865,000	\$ 315,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -		
263	Rose Street Storm Sewer Lift Station 3rd Pump	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-187 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI	
		27	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -		
264	Storm Facilities in new Alley - Adams St to Johnson St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Storm water facilities for concrete paving of public alley. Request CIP-19-283 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***	
		27	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -		
265	Storm Sewer at Myrick Pumping Station	2	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	This is site work at the Water shop off East Ave. Request CIP-19-188 Est. Useful Life: 50 yrs. Prioritization Criteria: Med-BII	
266	Stormwater Management Plan Model Update	27	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Mandated by the WDNR. Must begin project by March 2019. Request CIP-19-275 Est. Useful Life: 10 yrs. Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***	

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded								
267	Street Best Management Practice (BMP)	27	\$ 250,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	For "Complete Streets" projects. Request CIP-19-184 Est. Useful Life: 50 yrs. Prioritization Criteria: Med-CII	
268	Taylor St Storm -Harvey St to George St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Project to be funded if wheel tax is adopted. Request CIP-19-145 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-AI	
		27	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -		
			\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -		
269	Taylor Street Storm Water Lift Station Expansion	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-186 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: High-AI	
		27	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -		
			\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -		
270	Thompson Street Storm Sewer Lining	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-237 Est. Useful Life: 50 yrs. Council District 11 Prioritization Criteria: High-BI	
		27	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -		
	Water		\$ 2,595,000	\$ -	\$ -	\$ -	\$ 897,000	\$ 1,473,000	\$ 225,000	\$ -	\$ -	\$ -		
271	Ferry St Water - 6th St to 11th St	2	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-191 Est. Useful Life: 50 yrs. Council District 8 Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -		
272	Gillette St Water - Wood St to Onalaska Ave	2	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-242 Est. Useful Life: 50 yrs. Council District 2 Prioritization Criteria: Med-BII	
273	Green Bay St Water - 16th St to Losey Blvd	2	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-240 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: Med-CII	
274	Hayes St Water - Onalaska Ave to Dead End East	2	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-151 Est. Useful Life: 50 yrs. Council District 1 Prioritization Criteria: Med-CII	
275	La Crosse St Water - 1450 Ft. east of West Ave. to Hillview Ave.	2	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-195 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
276	La Crosse St Water - East of 24th St. through Losey intersection	2	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-201 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
277	La Crosse St Water - Hillview Ave. to East of 24th St.	2	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-198 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
278	La Crosse St Water - West Ave. to 1450 Feet East	2	\$ 292,000	\$ -	\$ -	\$ -	\$ -	\$ 292,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-192 Est. Useful Life: 50 yrs. Council District 5 Prioritization Criteria: Low-BII	
279	Myrick Pumping Station - Vacuum Excavator Garage	2	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	Request CIP-19-244 Est. Useful Life: 40 yrs. Prioritization Criteria: High-CII	
280	Replace Watermain on State Road From Adams to Losey Blvd	2	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	Request CIP-19-185 Est. Useful Life: 50 yrs. Council District 10 Prioritization Criteria: High-BI	
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -		
281	St Cloud St Water - Copeland Ave to Rose St	2	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	Request CIP-19-155 Est. Useful Life: 50 yrs. Council District 3 Prioritization Criteria: Med-CII	
282	Water System Master Plan Update	2	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	To develop a 20-year CIP plan. Request CIP-19-274 Est. Useful Life: 10 yrs. Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***	
	Utilities Other Funding		\$ 9,670,331	\$ 157,500	\$ -	\$ -	\$ 4,717,831	\$ 4,070,000	\$ 275,000	\$ 400,000	\$ 50,000	\$ -		
	Utilities New Borrowing		\$ 1,295,500	\$ 157,500	\$ -	\$ -	\$ -	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -		
	Utilities Total		\$ 10,965,831	\$ 315,000	\$ -	\$ -	\$ 4,717,831	\$ 5,208,000	\$ 275,000	\$ 400,000	\$ 50,000	\$ -		

Source of Funds	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated
Totals by Source of Funding									
1 EXISTING BOND FUNDS	\$ 193,996	\$ -	\$ 290,000	\$ 1,572,082	\$ 50,000	\$ -	\$ -	\$ -	\$ -
2 WATER UTILITY FUNDS	\$ -	\$ -	\$ -	\$ 912,000	\$ 1,473,000	\$ 225,000	\$ -	\$ -	\$ -
3 SANITARY SEWER UTILITY	\$ -	\$ -	\$ -	\$ 1,824,000	\$ 967,000	\$ -	\$ 350,000	\$ -	\$ -
4 NEW BOND ISSUE*	\$ 1,913,504	\$ 882,500	\$ 1,028,000	\$ 7,479,326	\$ 64,666,087	\$ 8,233,000	\$ 10,896,000	\$ 8,986,167	\$ 6,009,833
5 CDBG FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
6 STATE/FEDERAL AIRPORT FUNDS	\$ -	\$ -	\$ -	\$ 1,335,750	\$ 1,520,000	\$ 2,589,250	\$ 6,125,250	\$ 3,702,250	\$ 5,343,750
7 STATE/FEDERAL DEPT OF TRANS	\$ -	\$ -	\$ -	\$ 250,000	\$ 603,729	\$ -	\$ -	\$ -	\$ -
9 OTHER LOCAL GOVERNMENTS	\$ -	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
10 OTHER	\$ 160,000	\$ 2,295,000	\$ 2,127,000	\$ 2,675,000	\$ 1,094,845	\$ 450,000	\$ -	\$ -	\$ -
11 PFC FUNDS & PFC REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,750	\$ 309,750	\$ 152,750	\$ 281,250
12 DONATIONS	\$ 1,000,000	\$ -	\$ -	\$ 2,050,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
14 TIF #17 - Lot C*	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -
15 TIF #7 - AMTRAK*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 AIRPORT OPERATION FUNDS	\$ -	\$ -	\$ -	\$ 239,250	\$ 475,000	\$ 332,000	\$ 60,000	\$ 500,000	\$ -
20 TIF #10 - HOLIDAY INN /PARK PLAZA*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 TIF #11 - GATEWAY REDEVELOPMENT*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 TIF #12 - THREE RIVERS PLAZA*	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 TIF#13 - KWIK TRIP*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24 TIF #14 - GUNDERSEN LUTHERAN*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24.3 TIF#14-CITY SHARE-NOT BORROWED	\$ 620,000	\$ 325,000	\$ 300,000	\$ 1,650,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
25 TIF#15 CHART*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27 STORM WATER UTILITY	\$ 157,500	\$ -	\$ -	\$ 2,202,000	\$ 1,630,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
29 TIF#16 LIPCO/TRANE PLANT 6*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 TID INCREMENT FUNDING	\$ -	\$ 400,000	\$ 588,755	\$ 8,959,000	\$ 7,629,000	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDING (not new borrowing)	\$ 2,131,496	\$ 3,270,000	\$ 3,305,755	\$ 23,669,082	\$ 17,092,574	\$ 3,790,000	\$ 6,895,000	\$ 4,405,000	\$ 5,625,000
TOTAL NEW BORROWING	\$ 3,013,504	\$ 882,500	\$ 1,028,000	\$ 7,479,326	\$ 64,831,087	\$ 8,233,000	\$ 10,896,000	\$ 8,986,167	\$ 6,009,833
GRAND TOTAL	\$ 5,145,000	\$ 4,152,500	\$ 4,333,755	\$ 31,148,408	\$ 81,923,661	\$ 12,023,000	\$ 17,791,000	\$ 13,391,167	\$ 11,634,833

Project Category	2016 and All Prior Years			2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated
	Funded	2017 Funded	2018 Funded						
Totals by Project Category									
Airport	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 1,995,000	\$ 3,065,000	\$ 6,495,000	\$ 4,355,000	\$ 5,625,000
Alleys	\$ 20,000	\$ 10,000	\$ 20,000	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bridges	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Budget	\$ -	\$ -	\$ -	\$ 568,326	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
Harbor, Docks and Waterways	\$ -	\$ -	\$ -	\$ -	\$ 854,661	\$ -	\$ -	\$ -	\$ -
La Crosse Center	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Parks/Recreation	\$ 100,000	\$ 425,000	\$ 2,050,000	\$ 800,000	\$ 4,085,000	\$ 1,270,000	\$ -	\$ -	\$ -
Public Buildings	\$ 150,000	\$ -	\$ -	\$ 1,141,251	\$ 2,830,000	\$ 860,000	\$ 7,000,000	\$ 7,000,000	\$ -
Sanitary Sewer/Wastewater Facilities	\$ -	\$ -	\$ -	\$ 1,573,000	\$ 967,000	\$ -	\$ 350,000	\$ -	\$ -
Special Projects	\$ 250,000	\$ 250,000	\$ 200,000	\$ 950,000	\$ 2,538,500	\$ 108,500	\$ 8,500	\$ 8,500	\$ 8,500
Storm Sewer/Storm Water Facilities	\$ 315,000	\$ -	\$ -	\$ 2,247,831	\$ 2,768,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Street Improvements	\$ 330,000	\$ 172,500	\$ 1,020,000	\$ 6,446,000	\$ 43,053,500	\$ 6,294,500	\$ 3,787,500	\$ 1,877,667	\$ 6,001,333
Street Scaping	\$ 60,000	\$ -	\$ -	\$ 445,000	\$ 2,915,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
TIF	\$ 3,920,000	\$ 3,295,000	\$ 1,043,755	\$ 12,359,000	\$ 9,394,000	\$ -	\$ -	\$ -	\$ -
10 - Park Plaza	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
11 - Gateway Redevelopment	\$ 2,200,000	\$ 100,000	\$ 155,000	\$ 865,000	\$ 725,000	\$ -	\$ -	\$ -	\$ -
12 - Three Rivers Plaza	\$ 1,100,000	\$ -	\$ -	\$ 3,400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
13 - Kwik Trip	\$ -	\$ -	\$ -	\$ -	\$ 3,761,000	\$ -	\$ -	\$ -	\$ -
14 - Gundersen Lutheran	\$ 620,000	\$ 325,000	\$ 300,000	\$ 6,304,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -
15 - Chart	\$ -	\$ 2,870,000	\$ 250,000	\$ 1,150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
16 - LIPCO/Trane Plant 6	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -
17 - Lot C Downtown	\$ -	\$ -	\$ 243,755	\$ 50,000	\$ 1,828,000	\$ -	\$ -	\$ -	\$ -
6 - City Vision Downtown	\$ -	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -
7 - Amtrak Depot	\$ -	\$ -	\$ 75,000	\$ 132,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ 897,000	\$ 1,473,000	\$ 225,000	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 5,145,000	\$ 4,152,500	\$ 4,333,755	\$ 31,148,408	\$ 81,923,661	\$ 12,023,000	\$ 17,791,000	\$ 13,391,167	\$ 11,634,833

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years				2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
				Funded	2017 Funded	2018 Funded	2019 Requested							
Items Requiring 2/3rds Approval														
24	Alley - 14th Street to west terminus, between Ferry & Madison Streets	4*	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Concrete paving of public alley. Assessable. Request CIP-19-280 Est. Useful Life: 20 yrs. Council District 8 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		10	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
25	Alley - Adams Street to Johnson Street, between 6th & 7th Streets	4*	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Concrete paving of public alley. Assessable. Request CIP-19-282 Est. Useful Life: 20 yrs. Council District 9 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		10	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
26	Alley - Avon Street - Hayes Street to Palace Street	1	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Concrete paving of public alley. Request CIP-19-281 Est. Useful Life: 20 yrs. Council District 1 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
160	ADA Transition Plan	1	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	For Citywide compliance with Title II and Title III of Federal Regulations. Reprogram \$50k from Losey Blvd Study. Request CIP-19-277 Est. Useful Life: 25 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
163	Harry J Olson Senior Center Renovation	1	\$ 93,251	\$ -	\$ -	\$ -	\$ 93,251	\$ -	\$ -	\$ -	\$ -	\$ -	-	SOF 1 = Reprogram General Gov't Old Bonds \$67,607 and Floodplain Old Bonds \$25,644. Request CIP-19-289 Est. Useful Life: 20 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 191,251	\$ -	\$ -	\$ -	\$ 191,251	\$ -	\$ -	\$ -	\$ -	\$ -	-	
167	Southside Senior Center Relocation/South Branch Library Addition	4*	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	-	Request CIP-19-290 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
170	Annual Mural Competition	4*	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	-	Annual competition for murals reflecting La Crosse's art, culture, and history. Request CIP-19-286 Est. Useful Life: 10 yrs. Prioritization Criteria: High-DII ***2/3rds VOTE REQUIRED***
176	Ebner Coulee FIRM Revision	1	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Flood Insurance Rate Map (FIRM) revision. A Hydrology and Hydraulic Study to remap the Ebner Coulee Floodway. Reprogram Storm Capital (old bond funds). Request CIP-19-288 Est. Useful Life: 100 yrs. Council District 7 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
		27	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
178	Hintgen Neighborhood Capital Improvement	4*	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Neighborhood planned projects - refer to plan. Request CIP-19-291 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
181	Springbrook/Clayton Johnson Neighborhood Capital Improvement	4*	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Neighborhood planned projects - refer to plan. Request CIP-19-292 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
220	Sidewalks - Kane Street Development	29*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Companion to Kane Street Development Project (Garden Terrace - as part of the Development Agreement) Non-assessable. Request CIP-19-276 Est. Useful Life: 25 yrs. Council District 2 Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***
		30	\$ 50,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 50,000	\$ -	\$ -	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
222	City Vision 2040: Master Plan Update	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Misc - Urban Development. Provides matching funds for the Downtown Mainstreet Initiative to update the downtown master plan. Request CIP-19-273 Est. Useful Life: 20 yrs. Council District 6 Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***
		30	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
227	Amtrak Canopy Rehabilitation	15*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Rehabilitation of canopy for passenger loading area at train station. Reprogram \$150,000 from Goose Green Connector Trail for 3 projects in TIF 7. Request CIP-19-279 Est. Useful Life: 25 yrs. Prioritization Criteria: High-BI ***2/3rds VOTE REQUIRED***
		30	\$ 57,000	\$ -	\$ -	\$ 15,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 57,000	\$ -	\$ -	\$ 15,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
261	Northside Floodplain Improvements	1	\$ 70,831	\$ -	\$ -	\$ -	\$ 70,831	\$ -	\$ -	\$ -	\$ -	\$ -	-	Reprgram \$70,831 of Storm Capital (old bonds). Request CIP-19-293 Est. Useful Life: 50 yrs. Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
264	Storm Facilities in new Alley - Adams St to Johnson St	4*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Storm water facilities for concrete paving of public alley. Request CIP-19-283 Est. Useful Life: 50 yrs. Council District 9 Prioritization Criteria: High-AI ***2/3rds VOTE REQUIRED***
		27	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
266	Stormwater Management Plan Model Update	27	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Mandated by the WDNR. Must begin project by March 2019. Request CIP-19-275 Est. Useful Life: 10 yrs. Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***
282	Water System Master Plan Update	2	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	To develop a 20-year CIP plan. Request CIP-19-274 Est. Useful Life: 10 yrs. Prioritization Criteria: High-CII ***2/3rds VOTE REQUIRED***
Other Funding			\$ 922,082	\$ -	\$ -	\$ 35,000	\$ 887,082	\$ -	\$ -	\$ -	\$ -	\$ -	-	

Item #	Project Description	SOF	Estimated Total Cost	2016 and All Prior Years Funded	2017 Funded	2018 Funded	2019 Requested	2020 Estimated	2021 Estimated	2022 Estimated	2023 Estimated	2024 and Beyond Estimated	Remarks
	New Borrowing		\$ 2,307,500	\$ -	\$ -	\$ -	\$ 765,000	\$ 1,508,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
Total			\$ 3,229,582	\$ -	\$ -	\$ 35,000	\$ 1,652,082	\$ 1,508,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	