2026-2030 Capital Budget

REQUEST DETAILS

Finance & Personnel Draft 8/7/25

Cover and Report Design by Bryan Stockus
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Introduction/Overview

The City of La Crosse is pleased to submit the 2026-2030 Capital Improvement Plan (CIP) to the citizens of La Crosse and the City Council Members. The Plan is a 5-year plan, adopted by the City of La Crosse, detailing the capital outlays over the next 5 years that will serve and enrich the lives of City residents in line with the City's core values and mission. The CIP represents the City's plan for development and is intended to balance the City's capital needs with its fiscal responsibility and financial limitations. The five-year plan is reviewed on an annual basis to adjust for changing needs/priorities of the community and changing framework of ongoing projects.

CIP Appropriations

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

Capital Improvement Plan Policies

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

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

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

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

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

CIP Planning Structure

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

Mayor

Shaundel Washington-Spivey

Board of Public Works

Shaundel Washington-Spivey
Mayor and Presiding Officer

Tamra Dickinson
Council Member

Erin Goggin
Council Member

Matthew Gallager
City Engineer

Andrea Trane
Director of Planning

Chadwick Hawkins
Director of Finance

City Planning Commission

Shaundel Washington-Spivey
Mayor and Presiding Officer

Jennifer Trost
Council Member

Aron Newberry
Council Member

Matthew Gallager
City Engineer

James Cherf
Citizen Member

Elaine Yager
Citizen Member

Jacob Sciammas
Citizen Member

Olivia Stine
Council Member

James Szymalak
Citizen Member

Common Council

Tamra Dickinson
Council President, District 1

Erin Goggin
Council Member, District 2

Barb Janssen
Council Member, District 3

Larry Sleznikow
Council Member, District 4

Olivia Stine
Council Member, District 5

Chris Kahlow
Council Member, District 6

Gary Padesky
Council Member, District 7

Mackenzie Mindel
Council Member, District 8

Aron Newberry
Council Member, District 9

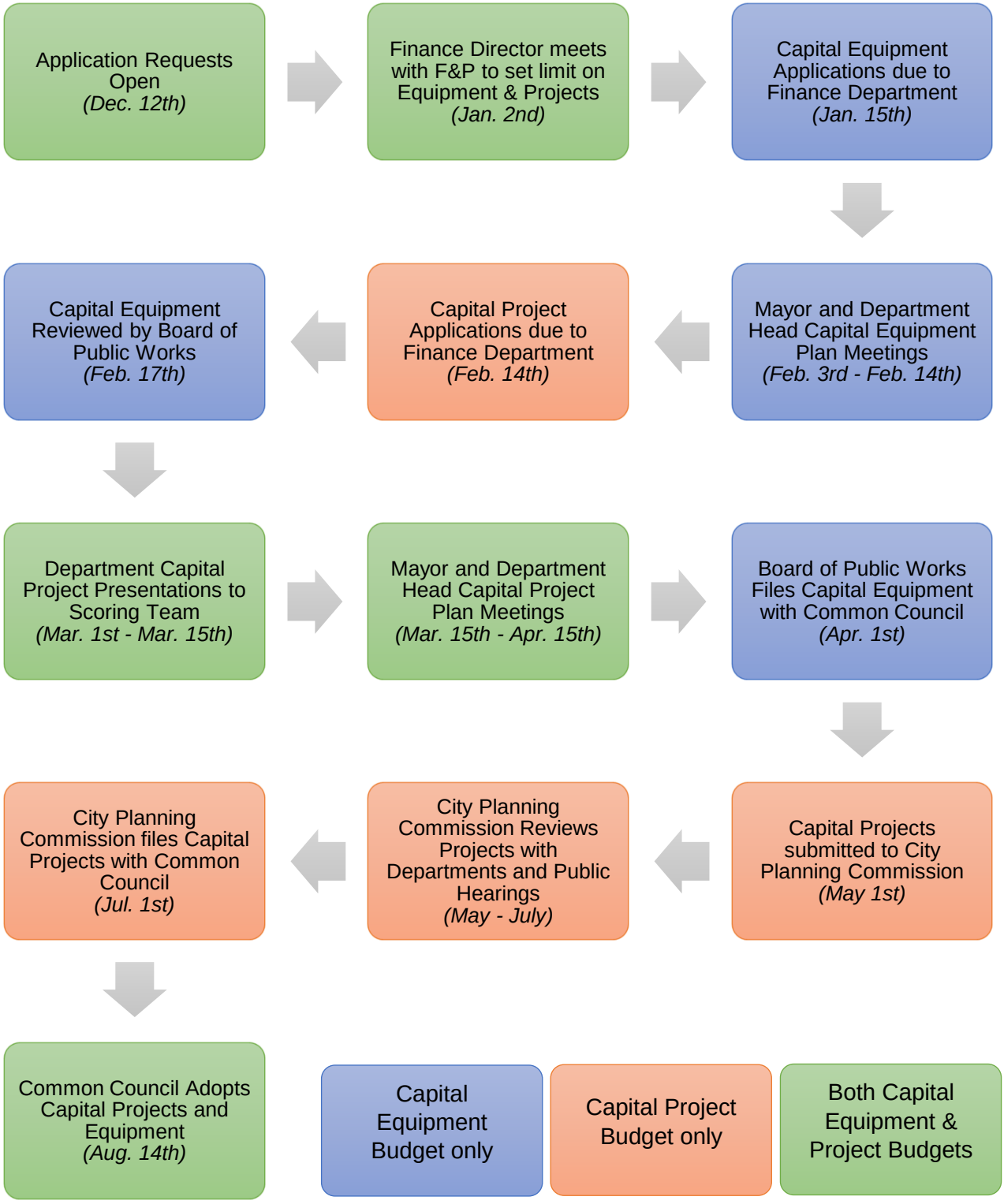
Jennifer Trost
Council Member, District 10

Crystal Bedford
Council Member, District 11

Lisa Weston
Council Member, District 12

Rosanne Northwood
Council Member, District 13

Capital Budget Process Timeline



Tax Incremental Financing (TIF)

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

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

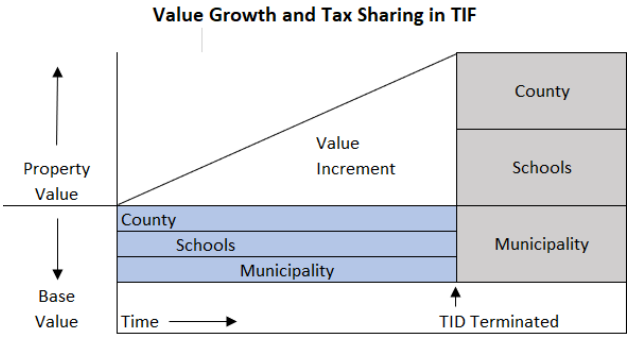
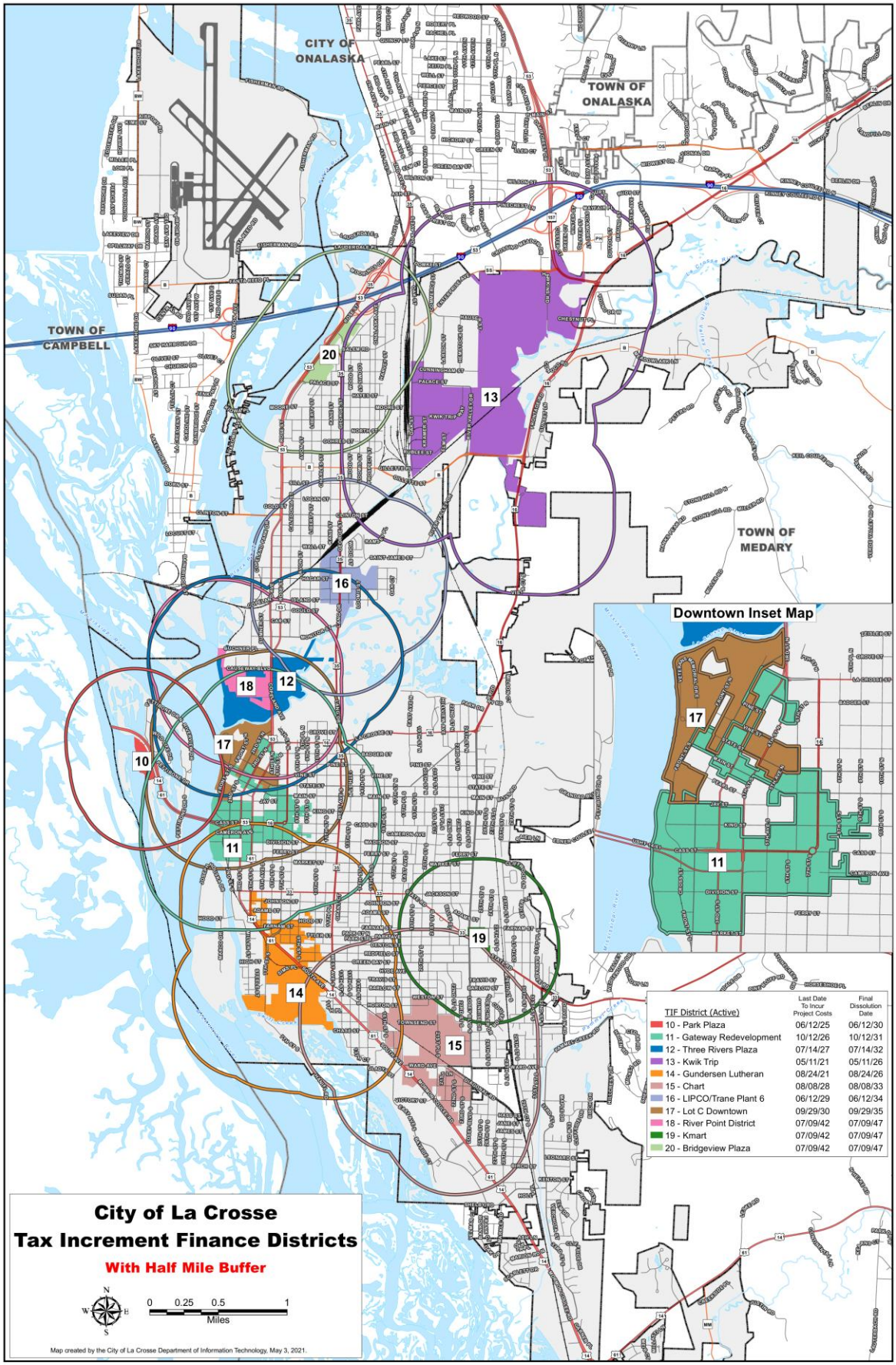


Figure 1

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

City of La Crosse Tax Incremental Districts

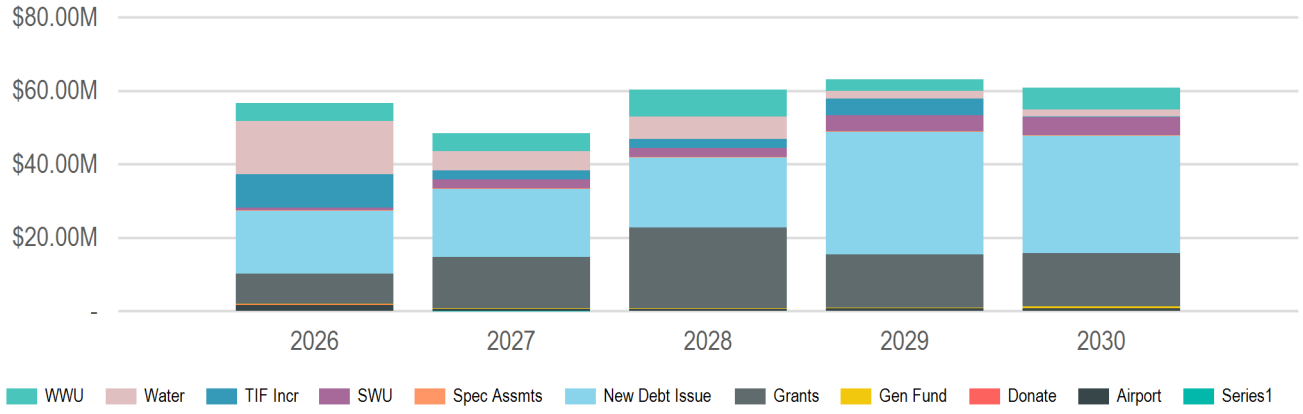
	Expenditure Period Deadline	TID Closure Date
TID 10 - Park Plaza	6/24/2025	6/12/2030
TID 11 - Gateway Redevelopment	10/12/2026	10/12/2031
TID 12 - Three Rivers Plaza	7/14/2027	7/14/2032
TID 13 - Kwik Trip	5/11/2021	5/11/2026
TID 14 - Gundersen Lutheran	8/24/2021	8/24/2026
TID 15 - Chart	8/8/2028	8/8/2033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



TIF District (Active)	Last Date To Incur Project Costs	Final Dissolution Date
10 - Park Plaza	06/12/25	06/12/30
11 - Gateway Redevelopment	10/12/26	10/12/31
12 - Three Rivers Plaza	07/14/27	07/14/32
13 - Kwik Trip	05/11/21	05/11/26
14 - Gundersen Lutheran	08/24/21	08/24/26
15 - Chart	08/08/28	08/08/33
16 - LIPCO/Trane Plant 6	06/12/29	06/12/34
17 - Lot C Downtown	09/29/30	09/29/35
18 - River Point District	07/09/42	07/09/47
19 - Kmart	07/09/42	07/09/47
20 - Bridgeview Plaza	07/09/42	07/09/47

Totals by Funding Source

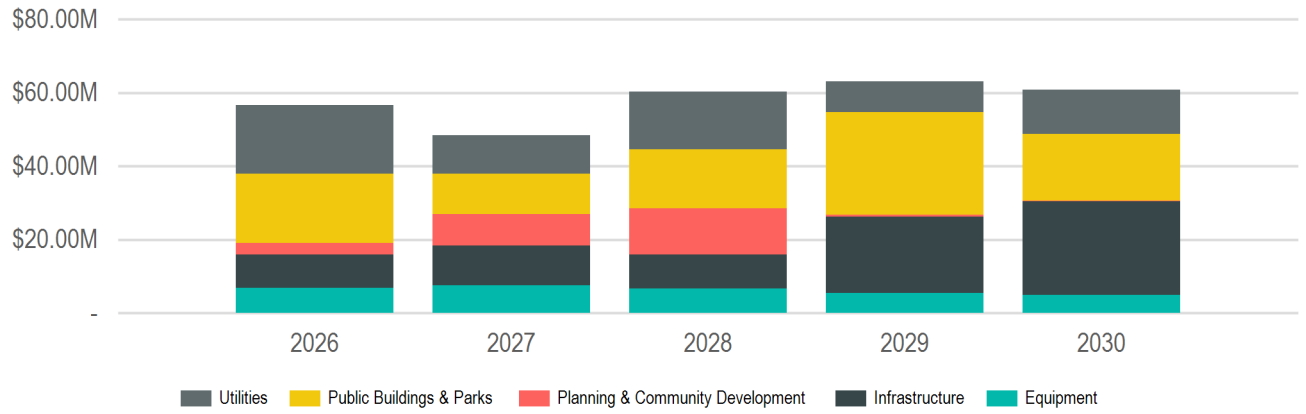
2026 Total Funding	2026 New Borrowing	2026 City Funded
$56,554,506	**$17,094,000**	**$47,878,125**



(In Thousands of Dollars)

Source	2026	2027	2028	2029	2030	Total
Borrowing	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
New Debt Issue	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
Donations & Outside Funding	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Donations	$450,000	$225,000	$225,000	$180,000	-	**$1,080,000**
Grants & Other Intergovernmental	$8,226,381	$13,919,400	$22,006,651	$14,474,000	$14,550,812	**$73,177,244**
Federal	$6,374,756	$12,033,400	$20,790,000	$13,680,000	$12,600,000	**$65,478,156**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$1,817,625	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,529,088**
Operating Funds	$21,732,125	$13,056,000	$16,380,500	$10,271,650	$13,933,250	**$75,373,525**
Enterprise/Utility Funds	$21,702,125	$13,026,000	$16,350,500	$10,241,650	$13,451,250	**$74,771,525**
Airport Operating Funds	$1,189,375	$379,500	$330,000	$450,000	$450,000	**$2,798,875**
Passenger Facility Charges	$328,250	$72,500	$145,000	$310,000	$250,000	**$1,105,750**
Sanitary Sewer Utility Funds	$4,759,750	$4,945,000	$7,275,000	$3,098,250	$5,957,000	**$26,035,000**
Storm Water Utility Funds	$770,000	$2,449,500	$2,514,750	$4,332,500	$4,920,750	**$14,987,500**
Water Utility Funds	$14,654,750	$5,179,500	$6,085,750	$2,050,900	$1,873,500	**$29,844,400**
General Fund	$30,000	$30,000	$30,000	$30,000	$482,000	**$602,000**
Police Operating Budget	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Streets Operating Budget	-	-	-	-	$452,000	**$452,000**
Special Funds	-	$70,000	-	-	-	**$70,000**
GREEN ISLAND LAND	-	$70,000	-	-	-	**$70,000**
Taxation	$9,052,000	$2,667,000	$2,542,000	$4,620,000	$220,000	**$19,101,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$8,932,000	$2,547,000	$2,422,000	$4,500,000	$100,000	**$18,501,000**
11 - Gateway Redevelopment	$2,900,000	$250,000	$535,000	-	-	**$3,685,000**
15 - Chart	$1,300,000	$967,000	$250,000	-	-	**$2,517,000**
16 - LIPCO/Trane Plant 6	$932,000	$730,000	$550,000	$400,000	-	**$2,612,000**
17 - Lot C Downtown	$200,000	$100,000	$100,000	$4,100,000	$100,000	**$4,600,000**
18 - River Point District	$3,600,000	$500,000	$987,000	-	-	**$5,087,000**
New Borrowing Sub-Total	$17,094,000	$18,491,626	$19,029,001	$33,440,678	$32,081,115	**$120,136,420**
City Funded Sub-Total	$47,878,125	$34,284,626	$37,951,501	$48,332,328	$46,234,365	**$214,680,945**
Non-City Funded Sub-Total	$8,676,381	$14,144,400	$22,231,651	$14,654,000	$14,550,812	**$74,257,244**
	$56,554,506	**$48,429,026**	**$60,183,152**	**$62,986,328**	**$60,785,177**	**$288,938,189**

Totals by Expenditure Category



(In Thousands of Dollars)

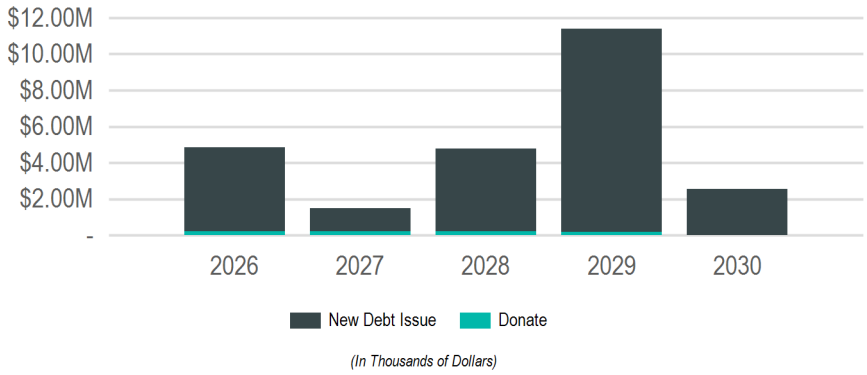
Category	2026	2027	2028	2029	2030	Total
Equipment	$6,865,060	$7,501,066	$6,707,001	$5,386,978	$4,948,615	**$31,408,720**
Equipment and Tools	$2,912,460	$855,000	$1,032,000	$753,500	$1,270,000	**$6,822,960**
Technology Hardware and Software	$1,186,400	$2,400,000	$1,957,500	$1,608,400	$1,815,000	**$8,967,300**
Vehicles and Attachments	$2,766,200	$4,246,066	$3,717,501	$3,025,078	$1,863,615	**$15,618,460**
Infrastructure	$9,034,506	$10,886,000	$9,157,651	$20,807,600	$25,490,312	**$75,376,069**
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Bridges	$1,277,500	$280,000	$30,000	$32,500	$32,500	**$1,652,500**
Fiber & Telecommunications	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
Harbors, Docks and Waterways	-	-	$50,000	$50,000	$90,000	**$190,000**
Special Projects	$150,000	-	-	-	-	**$150,000**
Streets	$7,222,006	$10,251,000	$8,007,651	$18,206,100	$22,167,812	**$65,854,569**
Bicycle and Pedestrian Improvements	$635,000	$320,000	$2,527,651	$1,370,000	$1,295,000	**$6,147,651**
DOT Projects	$1,845,006	$2,210,000	$1,040,000	-	$1,366,812	**$6,461,818**
Street Improvements	$1,232,000	$550,000	$807,000	$750,000	$750,000	**$4,089,000**
Total Street Reconstruction	$3,110,000	$5,771,000	$2,433,000	$15,386,100	$18,056,000	**$44,756,100**
Traffic Signals	$400,000	$1,400,000	$1,200,000	$700,000	$700,000	**$4,400,000**
Streetscaping	$310,000	$210,000	$755,000	$2,374,000	$3,150,000	**$6,799,000**
Street Lighting	$110,000	$110,000	$655,000	$2,239,000	$3,015,000	**$6,129,000**
Streetscaping	$200,000	$100,000	$100,000	$135,000	$135,000	**$670,000**
Planning & Community Development	$3,200,000	$8,564,900	$12,550,000	$500,000	$100,000	**$24,914,900**
Economic Development	$100,000	$2,600,000	$11,700,000	$300,000	$100,000	**$14,800,000**
Façade Renovation	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	-	$1,500,000	$11,600,000	$200,000	-	**$13,300,000**
Property and Land Acquisition	-	$1,000,000	-	-	-	**$1,000,000**
Floodplain Improvements	$100,000	$300,000	$100,000	$200,000	-	**$700,000**
Housing Rehabilitation	$750,000	$250,000	$250,000	-	-	**$1,250,000**
Miscellaneous	$1,750,000	$4,914,900	-	-	-	**$6,664,900**
Neighborhoods	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Public Buildings & Parks	$18,813,440	$11,041,560	$16,185,000	$28,030,000	$18,145,000	**$92,215,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Other Buildings	$2,100,000	$420,000	$2,530,000	$450,000	-	**$5,500,000**
Runways and Taxiways	$1,765,000	$2,100,000	$6,970,000	$14,750,000	$14,000,000	**$39,585,000**
Terminal	$3,450,000	-	-	-	-	**$3,450,000**
Parks	$5,893,440	$6,866,560	$1,910,000	$2,250,000	$2,085,000	**$19,005,000**
Aquatics Facilities	-	-	$1,000,000	-	-	**$1,000,000**
Boat Docks	$3,500,000	-	-	-	-	**$3,500,000**
General Improvements	$160,000	$3,360,000	$60,000	$635,000	$1,060,000	**$5,275,000**
Recreation Facilities	$1,108,440	$2,691,560	$800,000	$1,290,000	$1,025,000	**$6,915,000**
Sports Facilities	$900,000	$70,000	-	-	-	**$970,000**
Trails	$225,000	$745,000	$50,000	$325,000	-	**$1,345,000**
Police & Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Fire Stations	$750,000	$180,000	-	-	-	**$930,000**
Public Buildings	$4,855,000	$1,475,000	$4,775,000	$10,580,000	$2,060,000	**$23,745,000**
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center Facility	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**

Summary - Expenditure Category

Category	2026	2027	2028	2029	2030	Total
Utilities	$18,641,500	$10,435,500	$15,583,500	$8,261,750	$12,101,250	**$65,023,500**
Sanitary Sewer/Wastewater	$4,491,750	$4,055,000	$7,108,000	$2,984,750	$5,357,000	**$23,996,500**
Lift Stations	-	$1,410,000	$100,000	$300,000	-	**$1,810,000**
Other	-	$735,000	-	-	-	**$735,000**
Sanitary Sewer Mains	$3,409,750	$1,760,000	$808,000	$2,684,750	$5,357,000	**$14,019,500**
Wastewater Treatment Plant	$1,082,000	$150,000	$6,200,000	-	-	**$7,432,000**
Storm Sewer/Stormwater	$300,000	$1,806,000	$2,514,750	$3,632,500	$4,870,750	**$13,124,000**
Lift Stations	-	$150,000	$750,000	-	-	**$900,000**
Other	$50,000	$450,000	$50,000	$150,000	$50,000	**$750,000**
Storm Sewer Mains	$250,000	$1,206,000	$1,714,750	$3,482,500	$4,820,750	**$11,474,000**
Water	$13,849,750	$4,574,500	$5,960,750	$1,644,500	$1,873,500	**$27,903,000**
Other	$400,000	$924,000	$400,000	-	-	**$1,724,000**
Watermains	$7,579,750	$1,530,500	$1,870,750	$1,569,500	$1,873,500	**$14,424,000**
Wells, Pumphouses and Reservoir	$5,870,000	$2,120,000	$3,690,000	$75,000	-	**$11,755,000**

Buildings & Grounds

2026 Total Funding	2026 New Borrowing	2026 City Funded
$4,855,000	$4,630,000	$4,630,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
City Hall	$125,000	$625,000	$550,000	$400,000	$850,000	**$2,550,000**
La Crosse Center	$1,430,000	$350,000	$225,000	$180,000	$1,085,000	**$3,270,000**
Municipal Service Center	$3,300,000	$500,000	$4,000,000	$10,000,000	$125,000	**$17,925,000**
Others	-	-	-	$800,000	$500,000	**$1,300,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

Funding Sources

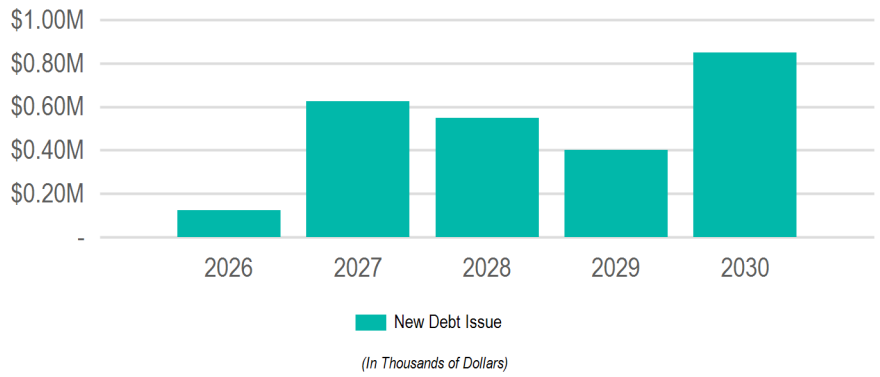
Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
New Debt Issue	$4,630,000	$1,250,000	$4,550,000	$11,200,000	$2,560,000	**$24,190,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$4,855,000	**$1,475,000**	**$4,775,000**	**$11,380,000**	**$2,560,000**	**$25,045,000**

City Hall

2026 Total Funding
$125,000

2026 New Borrowing
$125,000

2026 City Funded
$125,000



Requests

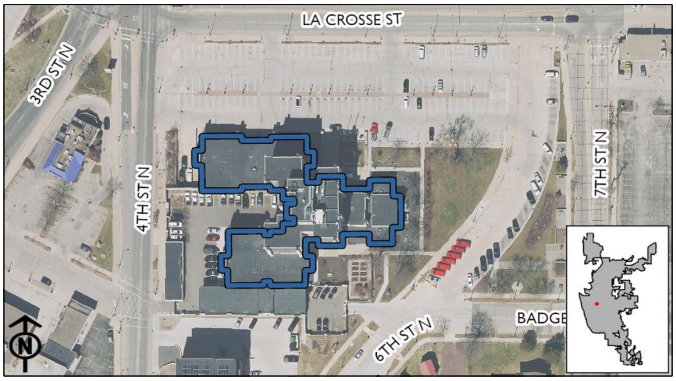
Request	2026	2027	2028	2029	2030	Total
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**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

Funding Sources

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

542 Interior Building Networking Cable Replacement

2026 Funding	Total Funding
$25,000	**$175,000**
New Borrowing: **$25,000**	New Borrowing: **$175,000**



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

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/27
Department Point of Contact: Greschner, Jacky

Justification:

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

How will this outcome be measured?
Completion of project.

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

561 City Hall Plumbing Repairs/Bathroom Remodel

2026 Funding	Total Funding
$100,000	**$600,000**
New Borrowing: **$100,000**	New Borrowing: **$600,000**

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

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	-	$100,000	**$600,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	**$600,000**

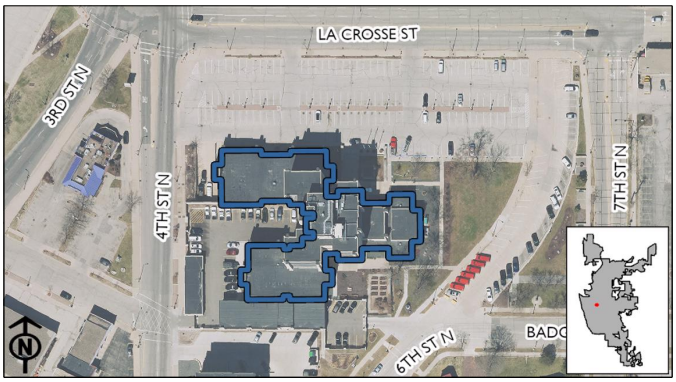
562 City Hall Air Handler Replacement

(No Funding in 2026)

Total Funding

$950,000

New Borrowing: **$950,000**



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/27 to 05/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To replace all of the air handler systems in City Hall.

How will this outcome be measured?
Efficency costs will be lowered.

What is the methodology used to determine the budget for this project?
Gathering quotes from HVAC companies.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

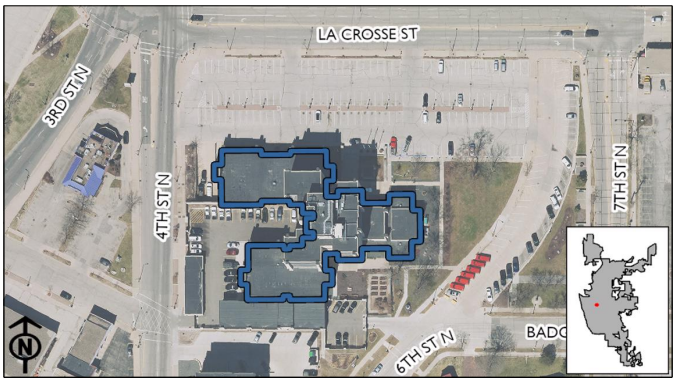
563 City Hall Windows, Air Seal Replacements

(No Funding in 2026)

Total Funding

$275,000

New Borrowing: **$275,000**



Replace City Hall windows and air seals over the next five years for better energy efficiency and lower utility expenses.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/29 to 12/30
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To replace and reseal all windows in City hall.

How will this outcome be measured?
By decrease in heating and air conditioning costs.

What is the methodology used to determine the budget for this project?
By obtaining quotes from companies.

Explain why project will take more than one year to complete?
Because of the multiple levels and windows to attend to.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

564 City Hall Parking Lot

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

Resurface City Hall Parking Lot.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 05/29 to 06/29
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To resurface all of City Hall parking lot.

How will this outcome be measured?
Increased safety and address current maintenance concerns.

What is the methodology used to determine the budget for this project?
Quotes gathered from companies and projects of similar scope.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

991 West Wing Construction

(No Funding in 2026)

Total Funding

$750,000

New Borrowing: **$750,000**

Remodel the west wing to improve functionality.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Improved spacial logistics.

How will this outcome be measured?
Efficiencies and functionality.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025 (see Legistar 25-0223)

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

La Crosse Center

2026 Total Funding

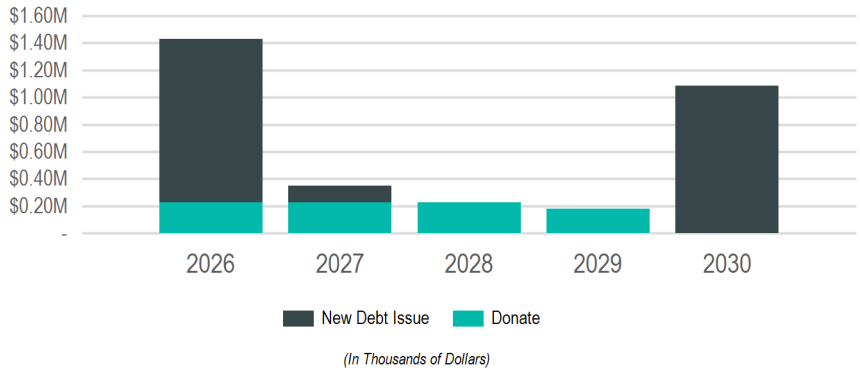
$1,430,000

2026 New Borrowing

$1,205,000

2026 City Funded

$1,205,000



Requests

Request	2026	2027	2028	2029	2030	Total
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047: **Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
New Debt Issue	$1,205,000	$125,000	-	-	$1,085,000	**$2,415,000**
Donations & Outside Funding	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
Donations	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
	$1,430,000	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**

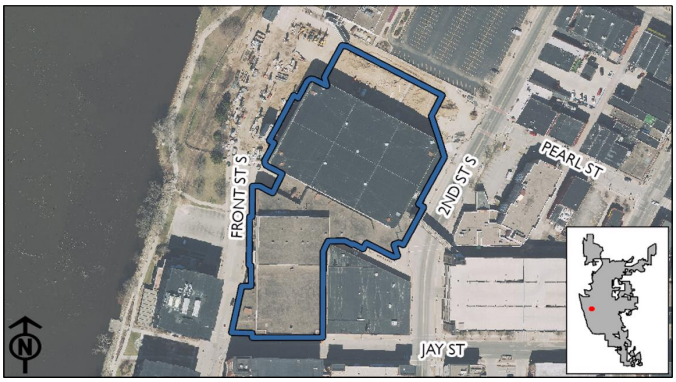
865 Freight Elevator Upgrade

(No Funding in 2026)

Total Funding

$185,000

New Borrowing: **$185,000**



Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: June 2030 to September 2030
Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?
To upgrade the doors and ease of safety and operations of freight elevator.

How will this outcome be measured?
By the increased safety and building accessibility.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

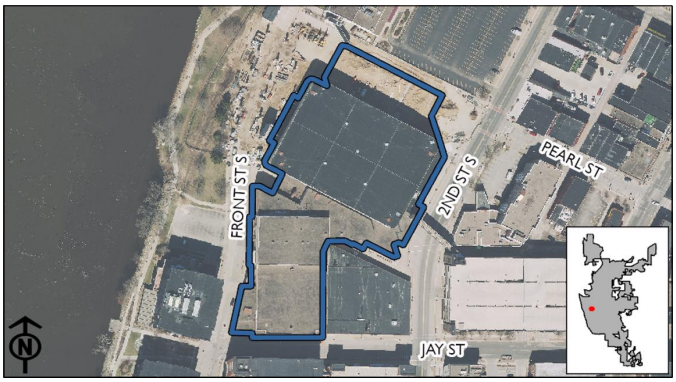
866 Escalator Upgrade

(No Funding in 2026)

Total Funding

$900,000

New Borrowing: **$900,000**



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

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: June 2030 to Sept 2030
Department Point of Contact: Talbot, Alix

Justification:

What is the request's desired outcome?
Increased accessibility throughout the building and lower maintenance cost.

How will this outcome be measured?
Lowered maintenance cost.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by La Crosse Center Board on 2/18/2025 (see Legistar 25-0221)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

969 South Hall Renovation

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

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

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

Phase One (2025):
-Outside Doors in South Hall Production
-Technology Infrastructure Upgrades

Phase Two (2026):
-Restroom Remodeling in South Facility
-Technology Infrastructure Upgrades

Phase Three (2027):
-Sound System for South Hall Areas
-Technology Infrastructure Upgrades

Phase Four (2028):
-HVAC Upgrades
-South Ballroom Carpeting
-Technology Infrastructure Upgrades

Phase Five (2029):
-South Concrete project
-Technology Infrastructure Upgrades

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: January/2025 to December/2029
Department Point of Contact: Trussoni, Dan

Justification:

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

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

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

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

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

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

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

1047 Base Chiller Replacement

2026 Funding	Total Funding
$480,000	**$480,000**
New Borrowing: **$480,000**	New Borrowing: **$480,000**

Replace Base Chiller at the La Crosse Center

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning/design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Krenz, Joshua

Justification:

What is the request's desired outcome?
Replace 20+ year old chiller which serves South Hall and acts as a back up for the for the arena cooling system.

How will this outcome be measured?
Able to keep South Hall and arena cool during peak cooling demand.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

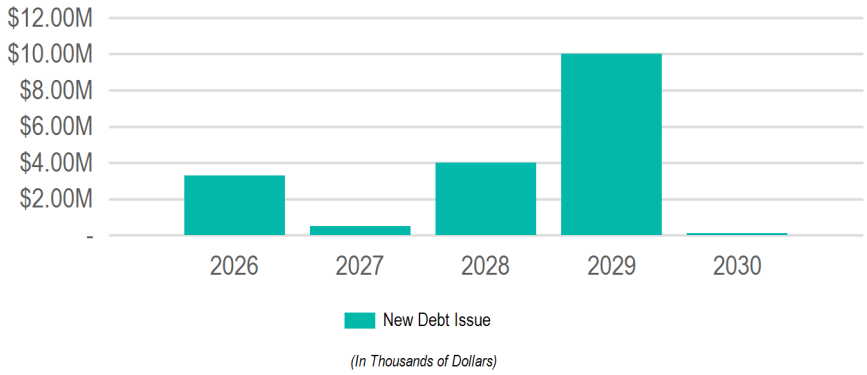
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$480,000	-	-	-	-	**$480,000**
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	$480,000	-	-	-	-	**$480,000**
SPENDING PLAN:							
Construction/Maintenance	-	$480,000	-	-	-	-	**$480,000**
	-	**$480,000**	**-**	**-**	**-**	**-**	**$480,000**

Municipal Service Center

2026 Total Funding
$3,300,000

2026 New Borrowing
$3,300,000

2026 City Funded
$3,300,000



Requests

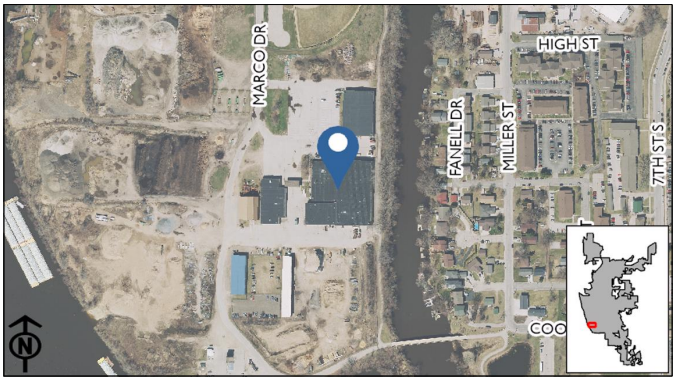
Request	2026	2027	2028	2029	2030	Total
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**
1016: **Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**

Funding Sources

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

825 Municipal Services Center - Brine Tank Addition

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



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

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

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1016 Securtiy Upgrades at MSC Grounds

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

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

Requesting Department(s): Refuse and Recycling; Streets
Request Type: Project
Current Status: Not started
Timeline: 05/2030 to 07/2030
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
Installing additional fencing with three automated gates for access.

What is the methodology used to determine the budget for this project?
Three planning level quotes from vendors.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1017 Municipal Service Center- New Buildings

(No Funding in 2026)

Total Funding

$10,500,000

New Borrowing: **$10,500,000**

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

Requesting Department(s): Engineering; Municipal Transit Utility; Parking Utility; Parks, Recreation and Forestry; Refuse and Recycling; Streets
Request Type: Project
Current Status: not started
Timeline: 2026 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
To study and design phased implementation for the needs of the various departments and produce budgetary estimates for a new facitlity/campus. To continue in future years with phased construction.

How will this outcome be measured?
With demolition of old buildings and construction of new buildings.

What is the methodology used to determine the budget for this project?
Two planning level estimaes for study/design and construction, based on recent facilites projects.

Explain why project will take more than one year to complete?
First year(s) of study, design, and permitting with construction phased over two or more years.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Facilities Condition Assessment dated 4/13/2023

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Natural Resources (DNR)

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

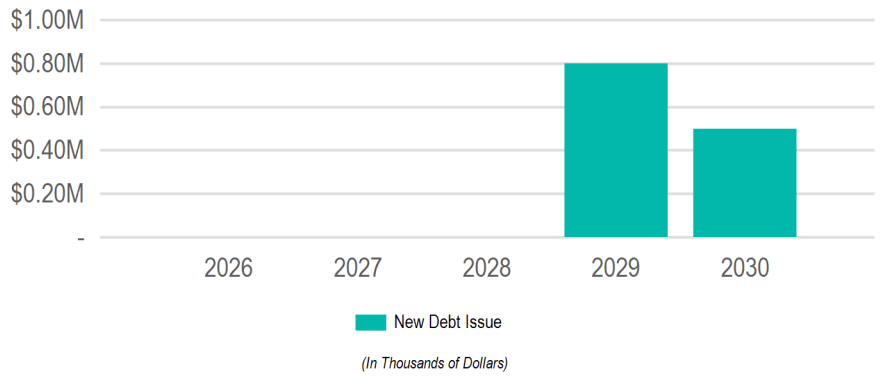
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	$500,000	-	$10,000,000	-	**$10,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$10,000,000	-	**$10,000,000**
Planning/Design	-	-	$500,000	-	-	-	**$500,000**
	-	**-**	**$500,000**	**-**	**$10,000,000**	**-**	**$10,500,000**

Others

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

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

Funding Sources

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

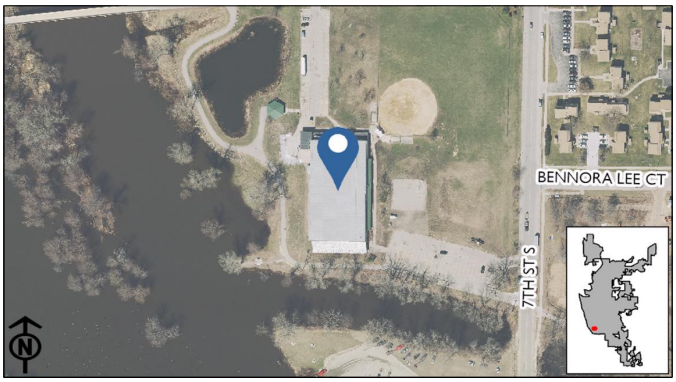
777 Green Island Ice Arena Roof

(No Funding in 2026)

Total Funding

$800,000

New Borrowing: **$800,000**



Replacement of original roof from 1982.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
Replace the Green Island Ice Arena roof that was originally put on in 1982.

How will this outcome be measured?
By completion of project and decreased maintenance cost.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1029 Forest Hills Maintenance Shed

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

Replace and upgrade existing maintenance shed.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
To effectuate efficiency when working on equipment.

How will this outcome be measured?
By the improved efficiency when working.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Capital Equipment

2026 Total Funding

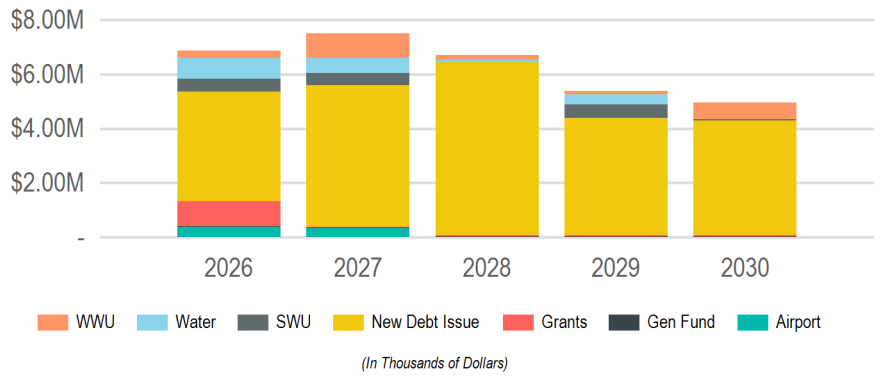
$6,865,060

2026 New Borrowing

$4,033,060

2026 City Funded

$5,963,310



(In Thousands of Dollars)

Departments

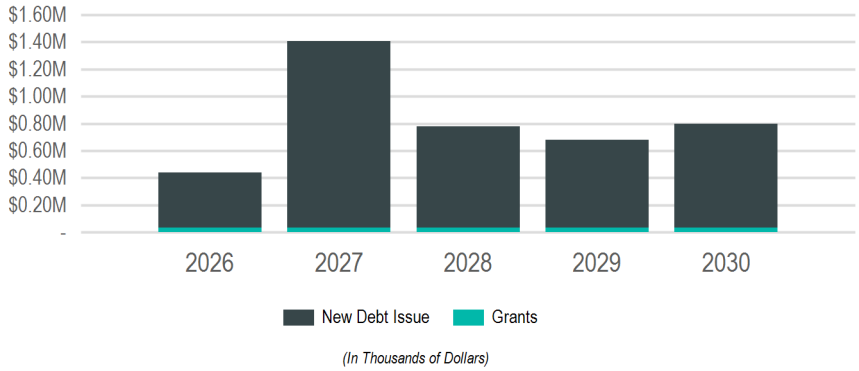
Department	2026	2027	2028	2029	2030	Total
General Government	$4,097,060	$5,261,566	$6,440,001	$4,392,078	$4,298,615	**$24,489,320**
Citywide	$438,000	$1,406,000	$779,500	$682,000	$800,000	**$4,105,500**
Fire	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
Information Technology	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
La Crosse Center	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
Library	$78,400	-	-	-	-	**$78,400**
Parks, Recreation and Forestry	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
Planning and Development	$105,000	-	-	$90,000	-	**$195,000**
Police	$589,460	$385,000	$235,000	$215,000	$215,000	**$1,639,460**
Refuse and Recycling	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
Streets	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
Enterprise Funds	$2,768,000	$2,239,500	$267,000	$994,900	$650,000	**$6,919,400**
Airport	$1,250,000	$326,000	-	-	-	**$1,576,000**
Sanitary Sewer Utility	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Stormwater Utility	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Water Utility	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
New Debt Issue	$4,033,060	$5,197,566	$6,376,001	$4,328,078	$4,234,615	**$24,169,320**
Grants & Other Intergovernmental	$901,750	$34,000	$34,000	$34,000	$34,000	**$1,037,750**
Federal	$845,500	-	-	-	-	**$845,500**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$1,930,250	$2,269,500	$297,000	$1,024,900	$680,000	**$6,201,650**
Enterprise/Utility Funds	$1,900,250	$2,239,500	$267,000	$994,900	$650,000	**$6,051,650**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$6,865,060	**$7,501,066**	**$6,707,001**	**$5,386,978**	**$4,948,615**	$31,408,720

General Government - Citywide

2026 Total Funding	2026 New Borrowing	2026 City Funded
$438,000	**$404,000**	**$404,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E275: **P25 Radio System/NICE Logger/SUS/RSUS Service**	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
E422: **Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
E436: **Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
E423: **Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
New Debt Issue	$404,000	$1,372,000	$745,500	$648,000	$766,000	**$3,935,500**
Grants & Other Intergovernmental	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
Local	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	$438,000	**$1,406,000**	**$779,500**	**$682,000**	**$800,000**	**$4,105,500**

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

2026 Funding	Total Funding
$438,000	**$2,252,000**
New Borrowing: **$404,000**	New Borrowing: **$2,082,000**

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

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

SUS/RSUS: Provides security updates.

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

Justification:

What is the request's desired outcome?
Maintain the current radio system and it's infrastructure to support City departments that rely on this communication.
The City is in a 5 year contract with Motorola that will expire on December 31, 2026.

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

What is the justification of this request?
This is a critical infrastructure for our public safety personnel.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$404,000	$394,000	$410,000	$428,000	$446,000	**$2,082,000**
Grants - Local	-	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
SPENDING PLAN:							
	-	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
	-	**$438,000**	**$428,000**	**$444,000**	**$462,000**	**$480,000**	$2,252,000

E422 Radio System Upgrades

(No Funding in 2026)

Total Funding

$978,000

New Borrowing: **$978,000**

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

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

Justification:

What is the request's desired outcome?
Refreshed radio system.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$978,000	-	-	-	**$978,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$978,000	-	-	-	**$978,000**
SPENDING PLAN:							
	-	-	$978,000	-	-	-	**$978,000**
	-	**-**	**$978,000**	**-**	**-**	**-**	**$978,000**

E423 Copier/Printer Replacement

(No Funding in 2026)

Total Funding

$115,500

New Borrowing: **$115,500**

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

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

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

Justification:

What is the request's desired outcome?

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$115,500	-	-	**$115,500**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	$115,500	-	-	**$115,500**
SPENDING PLAN:							
	-	-	-	$115,500	-	-	**$115,500**
	-	**-**	**-**	**$115,500**	**-**	**-**	**$115,500**

E436 Motorola Handheld Radios

(No Funding in 2026)

Total Funding

$760,000

New Borrowing: **$760,000**

Quantity: 88 *(Unit Cost: $4,700.00)*

Replace current handheld radio inventory due to end of life cycle from the manufacturer for the La Crosse Center, Streets and some headend equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: APX4000
Condition of Asset being Replaced: Units will be 15 years old
Odometer Reading/Hours:
Standard Replacement Cycle: As needed from vendor
Estimated Life of Equipment: 10

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

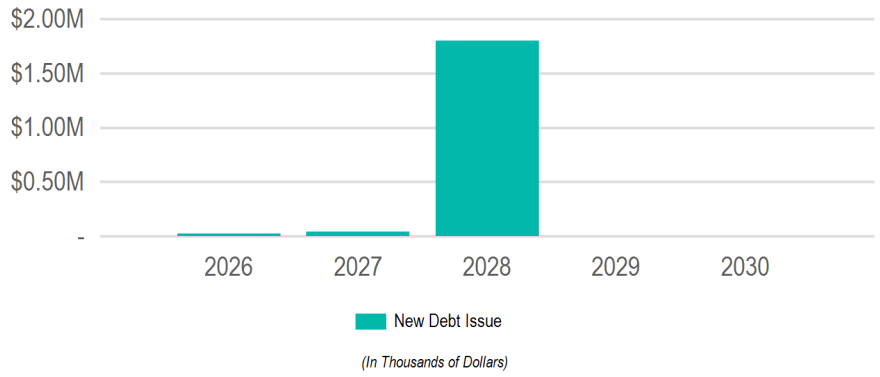
Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$220,000	$220,000	$320,000	**$760,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	$220,000	$220,000	$320,000	**$760,000**
SPENDING PLAN:							
	-	-	-	$220,000	$220,000	$320,000	**$760,000**
	-	**-**	**-**	**$220,000**	**$220,000**	**$320,000**	**$760,000**

General Government - Fire

2026 Total Funding	2026 New Borrowing	2026 City Funded
$25,000	**$25,000**	**$25,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E455: **Fire Hose**	$25,000	-	-	-	-	**$25,000**
E109: **Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E263: **Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
E97: **Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E196: **Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
New Debt Issue	$25,000	$40,000	$1,800,000	-	-	**$1,865,000**
	$25,000	**$40,000**	**$1,800,000**	**-**	**-**	**$1,865,000**

E97 Training Site - Equipment Improvements and Live Burn Engineering Requirements

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

E109 Special Operations Teams and Urban Search and Rescue Response Equipment

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

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

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

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

Justification:

What is the request's desired outcome?
Continue to meet response safety goals by providing safe equipment for the three Special Operations Teams.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$40,000	-	-	-	**$40,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$40,000	-	-	-	**$40,000**
SPENDING PLAN:							
	-	-	$40,000	-	-	-	**$40,000**
	-	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**

E196 Thermal Imaging Cameras

(No Funding in 2026)

Total Funding
$25,000
New Borrowing: **$25,000**

Quantity: 10 *(Unit Cost: $25,000.00)*

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$25,000	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$25,000	-	-	**$25,000**
SPENDING PLAN:							
	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

E263 Quint/Aerial Ladder replacement

(No Funding in 2026)

Total Funding

$1,725,000

New Borrowing: **$1,725,000**

Front line apparatus replacement for current 2016 Pierce 75 ft aerial .Anticipated replacement is 2030-31. Funding must be secured by 2028 to take advatage of pre-paid discount (historically 7-10%) and delivery by 2031.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Pierce Aerial/Quint 2016
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 31661
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Provide a reliable emergency response vehicle that is is replaced in the normal apparatus replacement cycle.

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

What is the justification of this request?
Standard replacement for frontline suppression apparatus.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$1,725,000	-	-	**$1,725,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$1,725,000	-	-	**$1,725,000**
SPENDING PLAN:							
	-	-	-	$1,725,000	-	-	**$1,725,000**
	-	**-**	**-**	**$1,725,000**	**-**	**-**	**$1,725,000**

E455 Fire Hose

2026 Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**

Quantity: 10 *(Unit Cost: $25,000.00)*

Segments of the departments large diameter supply lines that are hooked to hydrants are nearing 20 years and will need scheduled replacment. Current operating budget expenduratures will not sustain the current replacment cycle. Additional money will be needed.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Numerous sections of LDH hose
Condition of Asset being Replaced: 15-20 years in service on front line fire suppression apparatus
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Replacment of several hundred of feet of large diameter supply line.

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

What is the justification of this request?
Hose has increased in price tripple that of inflation. Operational budget will not cover schelduled replacment and testing failures that are beyond repair.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

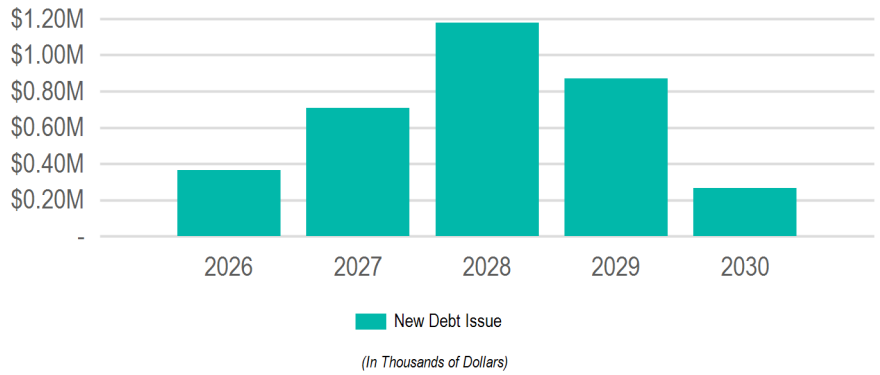
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	
Safety	**High**	All hose is tested annually, with large diameter supply hose being critical to operations on a fire incident. The hose scheduled for replacement will be 20+ years in service and most susceptable to critical failure and need of replacement.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$25,000	-	-	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$25,000	-	-	-	-	**$25,000**
SPENDING PLAN:							
	-	$25,000	-	-	-	-	**$25,000**
	-	**$25,000**	**-**	**-**	**-**	**-**	**$25,000**

General Government - Information Technology

2026 Total Funding	2026 New Borrowing	2026 City Funded
$365,000	**$365,000**	**$365,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E105: **Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E61: **City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
E101: **Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E437: **Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
New Debt Issue	$365,000	$709,000	$1,178,000	$870,000	$265,000	**$3,387,000**
	$365,000	**$709,000**	**$1,178,000**	**$870,000**	**$265,000**	$3,387,000

E61 City Technology Upgrades

2026 Funding	Total Funding
$125,000	**$1,302,000**
New Borrowing: **$125,000**	New Borrowing: **$1,302,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
SPENDING PLAN:							
	-	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
	-	**$125,000**	**$144,000**	**$483,000**	**$350,000**	**$200,000**	**$1,302,000**

E101 Domain Awareness, Building Security and Smart City

(No Funding in 2026)

Total Funding

$160,000

New Borrowing: **$160,000**

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

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: Surveillance Cameras
Condition of Asset being Replaced: Replacement of cameras now 12 years old
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 10

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
SPENDING PLAN:							
	-	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
	-	**-**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$160,000**

E105 Networking/Backbone Upgrades

2026 Funding	Total Funding
$240,000	**$1,900,000**
New Borrowing: **$240,000**	New Borrowing: **$1,900,000**

Replacement of network equipment, servers & appliances and storage & backup equipment.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Video storage SAN
Condition of Asset being Replaced: Obselete/Failed/End-of-Life/End-of-Service from Vendor
Odometer Reading/Hours:
Standard Replacement Cycle: 4-5 years depending on type of equipment
Estimated Life of Equipment: 5

Justification:

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

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

What is the justification of this request?
This equipment is required for the City network to function. This equipment is kept to a strict replacement cycle in case of network outage if this equipment fails.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Pro-active replacements of core infrastructure are critical to the City of La Crosse.
Safety	**High**	This hardware services the public safety, the Utilities, County Dispatch and other departments 24x7.
Payback Period	**High**	Prevents downtime and outages in City services.
Sustainability *(effect on environment)*	**Low**	New equipment continues to improve on sustainability efforts.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**High**	The hardware allows all departments to do their jobs which includes taking payments.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
SPENDING PLAN:							
	-	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
	-	**$240,000**	**$525,000**	**$655,000**	**$455,000**	**$25,000**	$1,900,000

E437 Server Room UPS Batteries

(No Funding in 2026)

Total Funding

$25,000

New Borrowing: **$25,000**

Every 4 years the UPS batteries for the server room will need a refresh.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Current batteries
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle: 4 years
Estimated Life of Equipment: 4

Justification:

What is the request's desired outcome?
Maintain the integrity of the system in the event of a power outage.

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

What is the justification of this request?
Server room equipment needs charged batteries in the event of a power failure to support the hardware until our generator kicks in.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

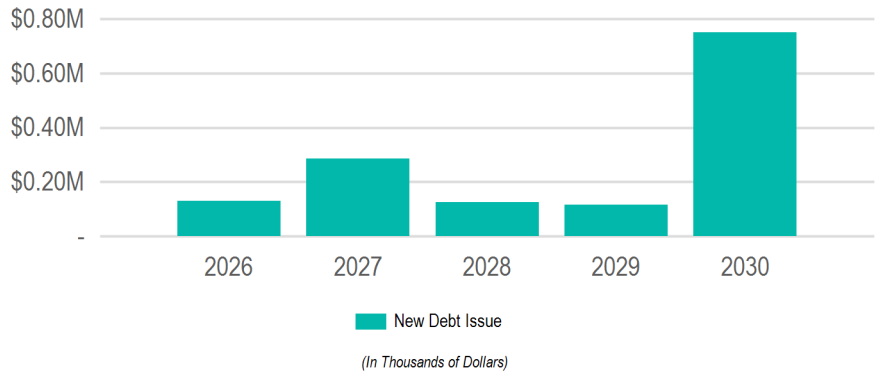
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**High**	Supports all computer systems for our public safety personnel, including the radio system.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$25,000	-	**$25,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	$25,000	-	**$25,000**
SPENDING PLAN:							
	-	-	-	-	$25,000	-	**$25,000**
	-	**-**	**-**	**-**	**$25,000**	**-**	**$25,000**

General Government - La Crosse Center

2026 Total Funding	2026 New Borrowing	2026 City Funded
$130,000	**$130,000**	**$130,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E457: **Tables**	$85,000	-	-	-	-	**$85,000**
E349: **Forklift**	$45,000	-	-	-	-	**$45,000**
E357: **Display Board**	-	$225,000	-	-	-	**$225,000**
E354: **Scissors lift**	-	$60,000	-	-	-	**$60,000**
E430: **Generator**	-	-	$100,000	-	-	**$100,000**
E456: **Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
E453: **Large Scrubber**	-	-	-	$100,000	-	**$100,000**
E454: **Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
E387: **Video Score Board**	-	-	-	-	$750,000	**$750,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
New Debt Issue	$130,000	$285,000	$125,000	$115,000	$750,000	**$1,405,000**
	$130,000	**$285,000**	**$125,000**	**$115,000**	**$750,000**	**$1,405,000**

E349 Forklift

2026 Funding	Total Funding
$45,000	**$45,000**
New Borrowing: **$45,000**	New Borrowing: **$45,000**

Replacement of 1985 Allis Chalmers forklift

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

Justification:

What is the request's desired outcome?
Replacement of Allis Chalmers - this unit will be alloted to move trade show and banquest carpet throughout the facility and facilitate loading/unloading of equipment.

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$45,000	-	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$45,000	-	-	-	-	**$45,000**
SPENDING PLAN:							
	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	**$45,000**

E354 Scissors lift

(No Funding in 2026)

Total Funding

$60,000

New Borrowing: **$60,000**

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

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

Justification:

What is the request's desired outcome?
To improve on safety and maintenance on high area equipment

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$60,000	-	-	-	**$60,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$60,000	-	-	-	**$60,000**
SPENDING PLAN:							
	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$60,000**	**-**	**-**	**-**	**$60,000**

E357 Display Board

(No Funding in 2026)

Total Funding

$225,000

New Borrowing: **$225,000**

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

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

Justification:

What is the request's desired outcome?
Additional equipment to the Arena

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

What is the justification of this request?

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$225,000	-	-	-	**$225,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	$225,000	-	-	-	**$225,000**
SPENDING PLAN:							
	-	-	$225,000	-	-	-	**$225,000**
	-	**-**	**$225,000**	**-**	**-**	**-**	**$225,000**

E387 Video Score Board

(No Funding in 2026)

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

Video board for the arena

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$750,000	**$750,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	-	$750,000	**$750,000**
SPENDING PLAN:							
	-	-	-	-	-	$750,000	**$750,000**
	-	**-**	**-**	**-**	**-**	**$750,000**	**$750,000**

E430 Generator

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

80KW Kohler Generator

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 80 kw Kohler nautal gas generator 2012
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 296
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement of the damaged 2012 generator that provides back up power for the arena and emergency lighting.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Current generator head gasket replaced in 2025. 5,000.00 spent annually in repairs starting to add up.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Emergency lighting for the La Crosse Center.
Safety	**High**	Emergency lighting for the La Crosse Center.
Payback Period	**Low**	Used in emergencies.
Sustainability *(effect on environment)*	**High**	New generators are more efficient using less fuel with greater energy retention.
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Newer model will reduced annual expenditures.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

E453 Large Scrubber

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

Riding Scrubber used for cleaning large spaces such as arena floor or South Hall A and B

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Advance Condor Riding Scrubber 2012
Condition of Asset being Replaced: old 2012
Odometer Reading/Hours: 390 Hours
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?
Replacement for Advance Condor Scrubber

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

What is the justification of this request?
Replacement of the Advance Condor Riding Scrubber on reducing maintenance costs for motor parts and batteries.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

E454 Carpet Sweeper Vacuum

(No Funding in 2026)

Total Funding

$15,000

New Borrowing: **$15,000**

Vacuum is designed to offer a versatile, efficient cleaning experience for tackling various floor types, including carpet, hardwood, and tile.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Advance Condor Riding Scrubber 2012
Condition of Asset being Replaced: old 2012
Odometer Reading/Hours:
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 13

Justification:

What is the request's desired outcome?
Replacement of Advance Carpetriever 28

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

What is the justification of this request?
Replacement of the Advance Carpetriever 28 on reducing maintenance costs and cleaning time.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Low**	
Payback Period	**Medium**	New maching allows staff to be more efficient with their time.
Sustainability *(effect on environment)*	**Medium**	More efficient equipment. Cordless will allow more range to clean.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Cheaper to maintain - less maintenance
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$15,000	-	**$15,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$15,000	-	**$15,000**
SPENDING PLAN:							
	-	-	-	-	$15,000	-	**$15,000**
	-	**-**	**-**	**-**	**$15,000**	**-**	**$15,000**

E456 Walk In Cooler

(No Funding in 2026)

Total Funding

$25,000

New Borrowing: **$25,000**

8' x 25' x 8' refrigerated space designed for storing perishable items such as food and beverages at low temperature

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

Justification:

What is the request's desired outcome?
Add new walk in cooler to La Crosse Center

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

What is the justification of this request?
New walk in cooler to improve efficiency, preserving inventory, and meeting the storage needs of the building.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	Foodservice requires temperature-controlled storage to meet health and safety regulations.
Payback Period	**Medium**	More energy efficient, increased storage capacity, enhance organization, improved temperature control, increased productivity and efficiency
Sustainability *(effect on environment)*	**Medium**	More energy efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	Increased productivity and efficiency, enhance organization, expand food service department capabilities.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$25,000	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$25,000	-	-	**$25,000**
SPENDING PLAN:							
	-	-	-	$25,000	-	-	**$25,000**
	-	**-**	**-**	**$25,000**	**-**	**-**	**$25,000**

E457 Tables

2026 Funding	Total Funding
$85,000	**$85,000**
New Borrowing: **$85,000**	New Borrowing: **$85,000**

Quantity: 125 *(Unit Cost: $630.00)*

6 foot round tables

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: 6 foot round table/Monroe/2000
Condition of Asset being Replaced: poor
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 25

Justification:

What is the request's desired outcome?
Addition of new 6 foot round tables

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

What is the justification of this request?
Worn out, damaged, no longer functioning well

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

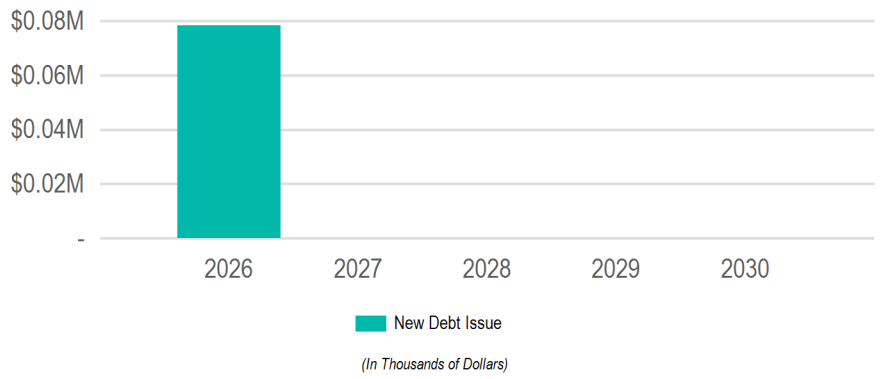
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	Old tables that have been subjected to wear and tear may have weakened joints or fasteners. If these parts fail, the table could collapse, potentially injuring anyone nearby, especially if heavy objects are placed on it.
Payback Period	**Medium**	Being able to provide more tables to the inventory for clients to utilize in their setups
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Less maintenance
Revenue Generation	**Medium**	More tables to offer customers, ease of setup for staff.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$85,000	-	-	-	-	**$85,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$85,000	-	-	-	-	**$85,000**
SPENDING PLAN:							
	-	$85,000	-	-	-	-	**$85,000**
	-	**$85,000**	**-**	**-**	**-**	**-**	**$85,000**

General Government - Library

2026 Total Funding	2026 New Borrowing	2026 City Funded
$78,400	**$78,400**	**$78,400**



Requests

Request	2026	2027	2028	2029	2030	Total
E385: **Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$78,400	-	-	-	-	**$78,400**
New Debt Issue	$78,400	-	-	-	-	**$78,400**
	$78,400	**-**	**-**	**-**	**-**	$78,400

E385 Library Network/Backbone Upgrades

2026 Funding	Total Funding
$78,400	**$78,400**
New Borrowing: **$78,400**	New Borrowing: **$78,400**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

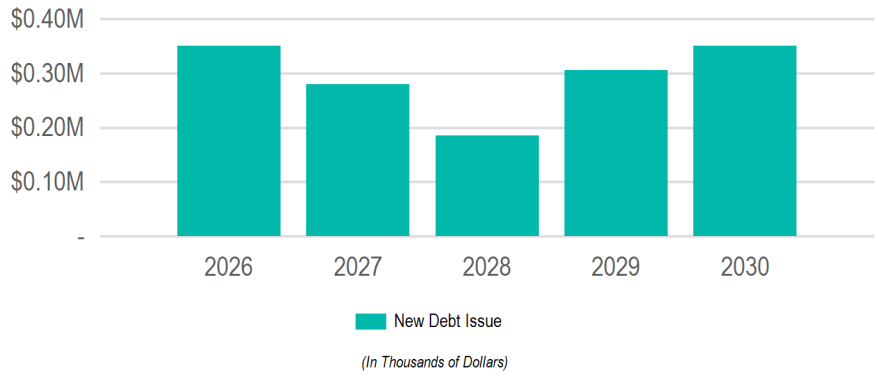
Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$78,400	-	-	-	-	**$78,400**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$78,400	-	-	-	-	**$78,400**
SPENDING PLAN:							
	-	$78,400	-	-	-	-	**$78,400**
	-	**$78,400**	**-**	**-**	**-**	**-**	$78,400

General Government - Parks, Recreation and Forestry

2026 Total Funding	2026 New Borrowing	2026 City Funded
$350,000	**$350,000**	**$350,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E439: **Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E328: **Zamboni**	$150,000	-	-	-	-	**$150,000**
E266: **Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E410: **Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E239: **Turf Gator**	-	-	$35,000	-	-	**$35,000**
E345: **Dump Truck**	-	-	-	$230,000	-	**$230,000**
E401: **Greens Mower**	-	-	-	$47,000	-	**$47,000**
E411: **Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E325: **Front End Loader**	-	-	-	-	$150,000	**$150,000**
E440: **Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441: **mini skidsteer**	-	-	-	-	$75,000	**$75,000**
E428: **Mower**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
New Debt Issue	$350,000	$280,000	$185,000	$305,000	$350,000	**$1,470,000**
	$350,000	**$280,000**	**$185,000**	**$305,000**	**$350,000**	**$1,470,000**

E239 Turf Gator

(No Funding in 2026)

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

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$35,000	-	-	**$35,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$35,000	-	-	**$35,000**
SPENDING PLAN:							
	-	-	-	$35,000	-	-	**$35,000**
	-	**-**	**-**	**$35,000**	**-**	**-**	**$35,000**

E266 Aerial Lift Truck

(No Funding in 2026)

Total Funding

$280,000

New Borrowing: **$280,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$280,000	-	-	-	**$280,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$280,000	-	-	-	**$280,000**
SPENDING PLAN:							
	-	-	$280,000	-	-	-	**$280,000**
	-	**-**	**$280,000**	**-**	**-**	**-**	**$280,000**

E325 Front End Loader

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$150,000	**$150,000**
SPENDING PLAN:							
	-	-	-	-	-	$150,000	**$150,000**
	-	**-**	**-**	**-**	**-**	**$150,000**	**$150,000**

E328 Zamboni

2026 Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Replacement Zamboni for Green Island Ice Arena. 2652 Hours, 2013

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ice Resurfacer-546
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 2652
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

E345 Dump Truck

(No Funding in 2026)

Total Funding

$230,000

New Borrowing: **$230,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2024

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$230,000	-	**$230,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$230,000	-	**$230,000**
SPENDING PLAN:							
	-	-	-	-	$230,000	-	**$230,000**
	-	**-**	**-**	**-**	**$230,000**	**-**	**$230,000**

E401 Greens Mower

(No Funding in 2026)

Total Funding

$47,000

New Borrowing: **$47,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$47,000	-	**$47,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$47,000	-	**$47,000**
SPENDING PLAN:							
	-	-	-	-	$47,000	-	**$47,000**
	-	**-**	**-**	**-**	**$47,000**	**-**	**$47,000**

E410 Lawn Mower

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 2 *(Unit Cost: $75,000.00)*

Lawn mowers are requipred to maintain park greenspaces. mowers would replace two 10 ft mowers. Mower 67 & 68

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2 - 10 ft mowers units 67 & 68
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$150,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$150,000	-	-	**$150,000**
SPENDING PLAN:							
	-	-	-	$150,000	-	-	**$150,000**
	-	**-**	**-**	**$150,000**	**-**	**-**	**$150,000**

E411 Driving Range Picker

(No Funding in 2026)

Total Funding

$28,000

New Borrowing: **$28,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$28,000	-	**$28,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$28,000	-	**$28,000**
SPENDING PLAN:							
	-	-	-	-	$28,000	-	**$28,000**
	-	**-**	**-**	**-**	**$28,000**	**-**	**$28,000**

E428 Mower

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

Quantity: 2 *(Unit Cost: $25,000.00)*

replace 2024 zero-turn mowers

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: GRAVELY 560 2024
Condition of Asset being Replaced: good
Odometer Reading/Hours: 137 & 110
Standard Replacement Cycle: 5 years
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?

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

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

E439 Flatbed Trucks

2026 Funding	Total Funding
$200,000	**$200,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**

Quantity: 2 *(Unit Cost: $100,000.00)*

Equipment to replace Flatbed #24 (2012) & #49 (2011).

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: #24 8/2012 & #49 6/2011
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: #24 - 42354, #49 - 60157
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Flatbeds are not currently part of the City's vehicle lease operations and flatbeds #24 and #49 require replacement due to age and condition. These vehicles are required for daily departmental operations.

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

What is the justification of this request?
Current vehicles have exceeded lifespan and require replacement.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	The bed of flatbed is deterioriting with worn metal, holes and rust.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	The age and condition of the vehicles doesn't warrant the investment to make substantial repairs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$200,000	-	-	-	-	**$200,000**
SPENDING PLAN:							
	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

E440 Utility Tractor

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**

New equipment to replace the 50HP LDR 04

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: LDR 04 -Cat 415LF - 2017
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 4,347.3
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
New equipment

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

What is the justification of this request?
Equipment is reaching it's life expectancy

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 1/16/2025

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Medium**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	
Revenue Generation	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$75,000	**$75,000**
SPENDING PLAN:							
	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$75,000**	**$75,000**

E441 mini skidsteer

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**

replace the vermeer mini skid 03

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Vermeer CTX100 2019
Condition of Asset being Replaced: fair
Odometer Reading/Hours: 1225.5
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
replace vermeer mini skidsteer

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

What is the justification of this request?
replace vermeer mini skidsteer

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners

Has request been reviewed by the Purchasing Buyer?
No

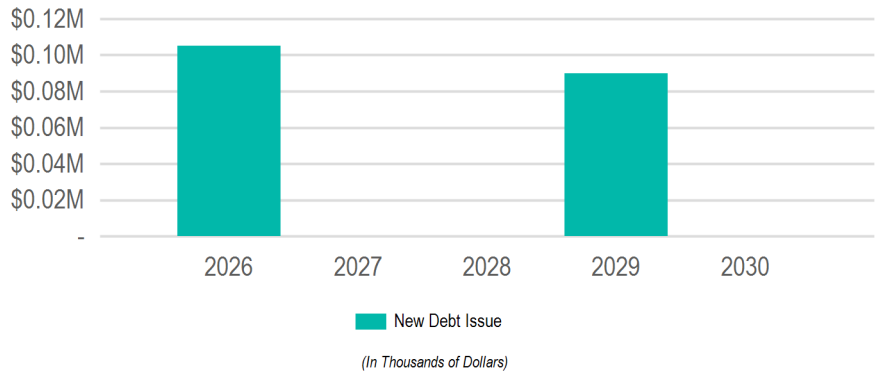
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Medium**	
Payback Period	**High**	
Sustainability *(effect on environment)*	**Medium**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	
Revenue Generation	**Medium**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$75,000	**$75,000**
SPENDING PLAN:							
	-	-	-	-	-	$75,000	**$75,000**
	-	**-**	**-**	**-**	**-**	**$75,000**	**$75,000**

General Government - Planning and Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$105,000	**$105,000**	**$105,000**



Requests

Request	2026	2027	2028	2029	2030	Total
E480: **Vehicles**	$105,000	-	-	$90,000	-	**$195,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$105,000	-	-	$90,000	-	**$195,000**
New Debt Issue	$105,000	-	-	$90,000	-	**$195,000**
	$105,000	**-**	**-**	**$90,000**	**-**	**$195,000**

E480 Vehicles

2026 Funding	Total Funding
$105,000	**$195,000**
New Borrowing: **$105,000**	New Borrowing: **$195,000**

Quantity: 3 *(Unit Cost: $35,000.00)*

Vehicles

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford F150 2016
Condition of Asset being Replaced: Good
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Purchase of three vehicles.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Current vehicles are 10 years old

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

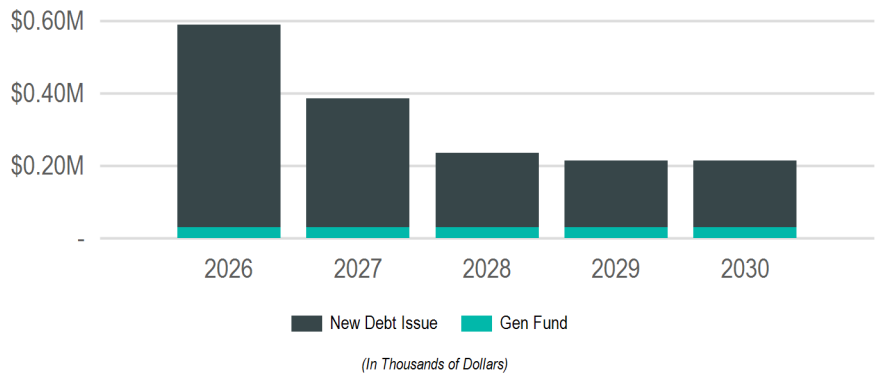
Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Department wants smaller vehicles. Pickup trucks are not needed for the tasks the inspectors do.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Smaller vehicles are more fuel efficient.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$105,000	-	-	$90,000	-	**$195,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$105,000	-	-	$90,000	-	**$195,000**
SPENDING PLAN:							
	-	$105,000	-	-	$90,000	-	**$195,000**
	-	**$105,000**	**-**	**-**	**$90,000**	**-**	**$195,000**

General Government - Police

2026 Total Funding	2026 New Borrowing	2026 City Funded
$589,460	**$559,460**	**$589,460**



Requests

Request	2026	2027	2028	2029	2030	Total
E421: **Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E450: **Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E51: **Bullet Resistant Vests**	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
E443: **Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
E449: **Tasers**	-	$150,000	-	-	-	**$150,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
New Debt Issue	$559,460	$355,000	$205,000	$185,000	$185,000	**$1,489,460**
Operating Funds	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
General Fund	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
	$589,460	**$385,000**	**$235,000**	**$215,000**	**$215,000**	$1,639,460

E51 Bullet Resistant Vests

2026 Funding	Total Funding
$50,000	**$210,000**
New Borrowing: **$20,000**	New Borrowing: **$60,000**

Quantity: 20 *(Unit Cost: $1,500.00)*

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$20,000	$20,000	$20,000	-	-	**$60,000**
Operating - General - Police Operating Budget (Dept 850)	-	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
SPENDING PLAN:							
	-	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
	-	**$50,000**	**$50,000**	**$50,000**	**$30,000**	**$30,000**	**$210,000**

E421 Motorola Handheld Radios

2026 Funding	Total Funding
$314,460	**$314,460**
New Borrowing: **$314,460**	New Borrowing: **$314,460**

Quantity: 109 *(Unit Cost: $0.00)*

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$314,460	-	-	-	-	**$314,460**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$314,460	-	-	-	-	**$314,460**
SPENDING PLAN:							
	-	$314,460	-	-	-	-	**$314,460**
	-	**$314,460**	**-**	**-**	**-**	**-**	**$314,460**

E443 Automated License Plate Reader

2026 Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**

Quantity: 2 *(Unit Cost: $25,000.00)*

Replacing two existing ALPR systems that are beyond service life. They will no longer be supported or repaired.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Genetac Sharp X Mobile ALPR/2019
Condition of Asset being Replaced: Fair-beyond service life
Odometer Reading/Hours: NA
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Replacement of exisiting equipment allows for more effective patrol, investigation, and clearance of reported crimes.

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

What is the justification of this request?
Implementation of automated license plate readers has become necessary equipment for modern law enforcement agencies.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	If the items were not to be replaced, it would decrease the efficiency we are able to perform our duties.
Safety	**Medium**	ALPR provides immeidiate feedback to officers about stolen vehicles or wanted persons associated with the registered owner.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Our current ALPR's are six years old and require little to no maintenance.
Revenue Generation	**Low**	While the ALPR does not generate revenue, it does afford a more effective way to police and is a strong benefit to the agency.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$40,000	-	-	-	-	**$40,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$40,000	-	-	-	-	**$40,000**
SPENDING PLAN:							
	-	$40,000	-	-	-	-	**$40,000**
	-	**$40,000**	**-**	**-**	**-**	**-**	**$40,000**

E449 Tasers

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 40 *(Unit Cost: $3,750.00)*

This is a replacement of our out of warranty date electronic control device (AKA Taser).

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Axon TASER X26
Condition of Asset being Replaced: Fair-beyond service life
Odometer Reading/Hours:
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
This tool is an essential piece of equipment for our intervention options.The device allows for increased safety to subjects, officers, and the community. This equipment is essential for continued officer safety.

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

What is the justification of this request?
Current TASER's are out of warranty. It is vital to ensure any weapon that we may deploy be reliable and functioning correctly to ensure everyone's safety.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Any weapon being deployed by a police officer needs to be reliable and dependable and for civil liability purposes we can show that is properly functioning.
Safety	**High**	As explained, this tool is crucial for subject, officer, and community safety.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	The department has been carrying TASER's for the last 20 years, they are a minimal mainetance piece of equipment. Maintenace is covered under the 5 year warranty.
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

E450 Body-Worn Cameras/Squad Cameras

2026 Funding	Total Funding
$185,000	**$925,000**
New Borrowing: **$185,000**	New Borrowing: **$925,000**

Quantity: 206 *(Unit Cost: $4,490.00)*

Body Worn Cameras/squad cams are utilized by officers to record every interaction with the public regarding law enforcement matters.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Axon BWC 2/Fleet 2 squad cams
Condition of Asset being Replaced: Fair-beyond service life
Odometer Reading/Hours:
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Body-Worn Cameras/squad cams are utilized to caputure evidence, protect citizens and officers, and increase effective prosecution of criminals. They also are an effective training tool to review officer performance. Additionally the squad cams capture emergent driving and evidence of traffic related crimes.

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

What is the justification of this request?
Current Body Worn Cameras are beginning to run out of battery life and dying during the middle of an officer's shift. Additionally both BWC and Squad cams are outside the manufacturer's recommended life of the equipment.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Outside of manufacturer's recommended placement schedule. It is expected by our community that officers will have a functioning BWC on them during a contact.
Safety	**High**	The BWC/squad cams provides safety to the community and officer while ensuring transparency.
Payback Period	**Medium**	It has been shown the use of BWC's/squad cams reduces the cost of litigation/complaints against the department.
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	As with any technological equipment there are some equipment costs however current operating budgets under repair and maintenance are adequate to support this purchase.
Revenue Generation	**Low**	

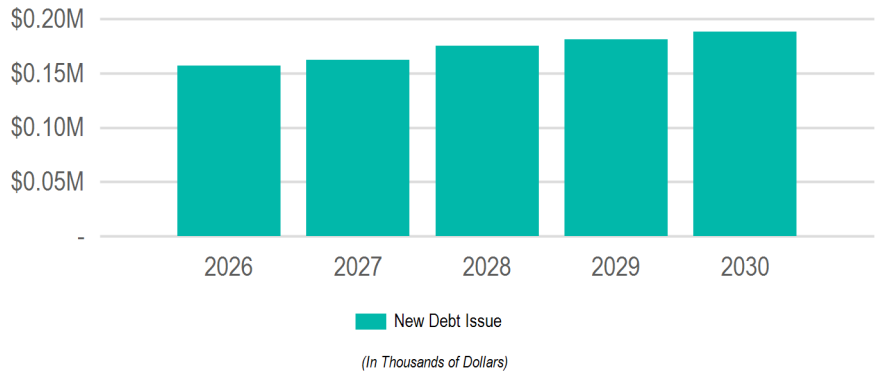
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
SPENDING PLAN:							
	-	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
	-	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$185,000**	**$925,000**

General Government - Refuse and Recycling

2026 Total Funding
$157,000

2026 New Borrowing
$157,000

2026 City Funded
$157,000



Requests

Request	2026	2027	2028	2029	2030	Total
E49: **Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
New Debt Issue	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	$157,000	**$162,000**	**$175,000**	**$181,000**	**$188,000**	$863,000

E49 Leaf Vacuum Collector

2026 Funding	Total Funding
$157,000	**$863,000**
New Borrowing: **$157,000**	New Borrowing: **$863,000**

Used for collection of leaves in the fall.

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

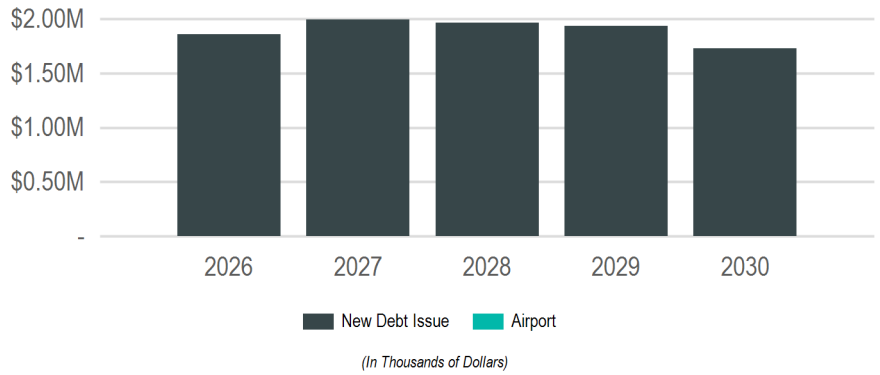
Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
SPENDING PLAN:							
	-	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
	-	**$157,000**	**$162,000**	**$175,000**	**$181,000**	**$188,000**	**$863,000**

General Government - Streets

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,859,200	**$1,859,200**	**$1,859,200**



Requests

Request	2026	2027	2028	2029	2030	Total
E86: **Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
E87: **Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
E319: **Pavement Roller**	$205,000	-	-	-	-	**$205,000**
E445: **Excavator**	$190,000	-	-	-	-	**$190,000**
E318: **Column Lift**	$115,000	-	-	-	-	**$115,000**
E316: **Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91: **Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E317: **Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**
E448: **Skid Steer**	-	-	$125,000	-	-	**$125,000**
E459: **Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
E452: **Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460: **Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E417: **Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
E464: **Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
New Debt Issue	$1,859,200	$1,994,566	$1,962,501	$1,934,078	$1,730,615	**$9,480,960**
	$1,859,200	**$1,994,566**	**$1,962,501**	**$1,934,078**	**$1,730,615**	$9,480,960

E86 Tandem Axle Dump Truck with Front and Wing Plow

2026 Funding	Total Funding
$816,200	**$2,706,458**
New Borrowing: **$816,200**	New Borrowing: **$2,706,458**

Quantity: 2 *(Unit Cost: $408,100.00)*

Vehicle used for daily Street Dept. operations.

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
SPENDING PLAN:							
	-	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
	-	**$816,200**	**$774,586**	**$355,680**	**$369,992**	**$390,000**	$2,706,458

E87 Single Axle Dump Truck w/Plow

2026 Funding	Total Funding
$533,000	**$3,519,502**
New Borrowing: **$533,000**	New Borrowing: **$3,519,502**

Quantity: 2 *(Unit Cost: $260,000.00)*

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

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

Justification:

What is the request's desired outcome?
Increase efficientency, and replace worn out equipment.

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

What is the justification of this request?
Replace old worn out equipment thant is costly to upkeep

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
SPENDING PLAN:							
	-	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
	-	**$533,000**	**$564,980**	**$876,821**	**$909,086**	**$635,615**	$3,519,502

E91 Quad Axle Dump Truck

(No Funding in 2026)

Total Funding

$575,000

New Borrowing: **$575,000**

Used in day to day operations.

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

Justification:

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

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$285,000	-	$290,000	-	**$575,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$285,000	-	$290,000	-	**$575,000**
SPENDING PLAN:							
	-	-	$285,000	-	$290,000	-	**$575,000**
	-	**-**	**$285,000**	**-**	**$290,000**	**-**	**$575,000**

E316 Loader

(No Funding in 2026)

Total Funding

$770,000

New Borrowing: **$770,000**

Equipment essential for year round operations.

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

Justification:

What is the request's desired outcome?
Continue to operate in an efficient manner.

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$285,000	$300,000	$185,000	-	**$770,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$285,000	$300,000	$185,000	-	**$770,000**
SPENDING PLAN:							
	-	-	$285,000	$300,000	$185,000	-	**$770,000**
	-	**-**	**$285,000**	**$300,000**	**$185,000**	**-**	**$770,000**

E317 Crack Filler/ Patcher

(No Funding in 2026)

Total Funding

$175,000

New Borrowing: **$175,000**

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

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

Justification:

What is the request's desired outcome?
Efficiently fill cracks in road.

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

What is the justification of this request?
Tar kettle is worn out.

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$85,000	$90,000	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$85,000	$90,000	-	-	**$175,000**
SPENDING PLAN:							
	-	-	$85,000	$90,000	-	-	**$175,000**
	-	**-**	**$85,000**	**$90,000**	**-**	**-**	**$175,000**

E318 Column Lift

2026 Funding	Total Funding
$115,000	**$115,000**
New Borrowing: **$115,000**	New Borrowing: **$115,000**

Equipment used to raise lighter vehicles/equipment.

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

Justification:

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

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$115,000	-	-	-	-	**$115,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$115,000	-	-	-	-	**$115,000**
SPENDING PLAN:							
	-	$115,000	-	-	-	-	**$115,000**
	-	**$115,000**	**-**	**-**	**-**	**-**	**$115,000**

E319 Pavement Roller

2026 Funding	Total Funding
$205,000	**$205,000**
New Borrowing: **$205,000**	New Borrowing: **$205,000**

Roller is essential to paving operations.

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

Justification:

What is the request's desired outcome?
Replace old worn out split drum roller.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$205,000	-	-	-	-	**$205,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$205,000	-	-	-	-	**$205,000**
SPENDING PLAN:							
	-	$205,000	-	-	-	-	**$205,000**
	-	**$205,000**	**-**	**-**	**-**	**-**	**$205,000**

E417 Aerial Platform Truck

(No Funding in 2026)

Total Funding

$180,000

New Borrowing: **$180,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
Yes

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$180,000	-	**$180,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$180,000	-	**$180,000**
SPENDING PLAN:							
	-	-	-	-	$180,000	-	**$180,000**
	-	**-**	**-**	**-**	**$180,000**	**-**	**$180,000**

E445 Excavator

2026 Funding	Total Funding
$190,000	**$190,000**
New Borrowing: **$190,000**	New Borrowing: **$190,000**

Excavator is essential for road repair and construction. Excavator used to remove patches of concrete, asphalt, and curb line.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Case / 580 Super N/ 2015
Condition of Asset being Replaced: worn out and starting to add up
Odometer Reading/Hours: 4800
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replace old worn out equipment.
Increase efficiency with construction projects
Decrease footprint while doing repair projects
Decrease damage to dump trucks while loading materials

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

What is the justification of this request?
Replace out equipment
Used for road constructiona and repair projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	
Safety	**High**	Machine will have all modern saftey equipment. The machine will also not need to back out in to traffic.
Payback Period	**Low**	No payback period
Sustainability *(effect on environment)*	**Low**	Emmission of this machine will be better than old equipment
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Will reduce repairs on old piece of equipment
Revenue Generation	**Medium**	Will do repairs for Water and Waste water that will generate revenue

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$190,000	-	-	-	-	**$190,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$190,000	-	-	-	-	**$190,000**
SPENDING PLAN:							
	-	$190,000	-	-	-	-	**$190,000**
	-	**$190,000**	**-**	**-**	**-**	**-**	**$190,000**

E448 Skid Steer

(No Funding in 2026)

Total Funding

$125,000

New Borrowing: **$125,000**

Equipment used for Construction Season on multiple crews. Used during snow events. Essential for year round operations

New/Used: New
Replacement/Addition: Addition
Asset being Replaced:
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 12

Justification:

What is the request's desired outcome?
To more efficiently hand project loads. Mulitple projects can have the piece of equipment on the same day

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

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	To more efficiently hand project loads. Mulitple projects can have the piece of equipment on the same day. This cuts down on wasted time moving machine around from project to project and time lost waiting for equipment
Safety	**Medium**	Having a 2nd piece will limit the amount of procedures down with to large of piece of equipment that can result in safety issues.
Payback Period	**Low**	No payback period
Sustainability *(effect on environment)*	**Medium**	Will be less emmission than using a larger machine that is not needed.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Used daily- operation expense in fuel and maintanence
Revenue Generation	**Low**	No Revenue Generated

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$125,000	-	-	**$125,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$125,000	-	-	**$125,000**
SPENDING PLAN:							
	-	-	-	$125,000	-	-	**$125,000**
	-	**-**	**-**	**$125,000**	**-**	**-**	**$125,000**

E452 Concrete Saw

(No Funding in 2026)

Total Funding

$105,000

New Borrowing: **$105,000**

Equipment used to cut deep strength Concrete and Asphalt roads.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Husqvarna/ FS 3500/ 2020
Condition of Asset being Replaced: Worn out- not up to standard
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Increase sawing operations efficiency, and equipment depedability.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Departmental Replacement schedule.
Safety	**Low**	Most upto date safety equipment
Payback Period	**Low**	No Payback
Sustainability *(effect on environment)*	**Low**	Will be equiped with latest emmission standards
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Costly to keep running old equipment
Revenue Generation	**Low**	No direct revenue generation

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$50,000	-	$55,000	**$105,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$50,000	-	$55,000	**$105,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	$55,000	**$105,000**
	-	**-**	**-**	**$50,000**	**-**	**$55,000**	**$105,000**

E459 Sidewalk Machine

(No Funding in 2026)

Total Funding

$415,000

New Borrowing: **$415,000**

Equipment used to plow and salt sidewalk throught the city

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Tracless MT6 2016
Condition of Asset being Replaced: worn out and starting to add up
Odometer Reading/Hours:
Standard Replacement Cycle: 15
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Become more efficient. Update equipment with lower maintance costs.

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

What is the justification of this request?
Replace old equipment. Lower service cost

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Departmental replacement period
Safety	**Medium**	Will include latest safety options
Payback Period	**Low**	No pay back period
Sustainability *(effect on environment)*	**Medium**	have the latest emissions.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	N/A
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$115,000	-	$300,000	**$415,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$115,000	-	$300,000	**$415,000**
SPENDING PLAN:							
	-	-	-	$115,000	-	$300,000	**$415,000**
	-	**-**	**-**	**$115,000**	**-**	**$300,000**	**$415,000**

E460 Tag Trailer

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Quantity: 2 *(Unit Cost: $100,000.00)*

Trailers to move equipment around the city. $50,000 is a #20,000 trailer and $100,000 is a #50,000 trailer.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Trailking /TK18U 1994
Condition of Asset being Replaced: rusting and not sutible to be used much longer
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?

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

What is the justification of this request?
The current trailers are not rated heavy enough for equipment that is needed to be transported.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Work done with this expensive equipment puts extra wear and tear on driving it to and from the work site and the shop
Safety	**High**	The trailer will transport the equipment by truck verse driving the unit down the road
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$50,000	-	$100,000	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$50,000	-	$100,000	**$150,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	$100,000	**$150,000**
	-	**-**	**-**	**$50,000**	**-**	**$100,000**	**$150,000**

E464 Snow Blower for Loader

(No Funding in 2026)

Total Funding

$250,000

New Borrowing: **$250,000**

Snow blower is used to clear excess snow from the city roads.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: STR-SNB-01 / Teamco/ 2011
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle: 15
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Replace 1 of the 2 Snow blowers that will be over 20 years old

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

What is the justification of this request?
Current unit is need to be replaced

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Unit will serve as primary unit for snow removal
Safety	**Medium**	This unit clears excess snow that cause traffic issues.
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	Current emmission standards
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	-	$250,000	**$250,000**
SPENDING PLAN:							
	-	-	-	-	-	$250,000	**$250,000**
	-	**-**	**-**	**-**	**-**	**$250,000**	**$250,000**

Enterprise Funds - Airport

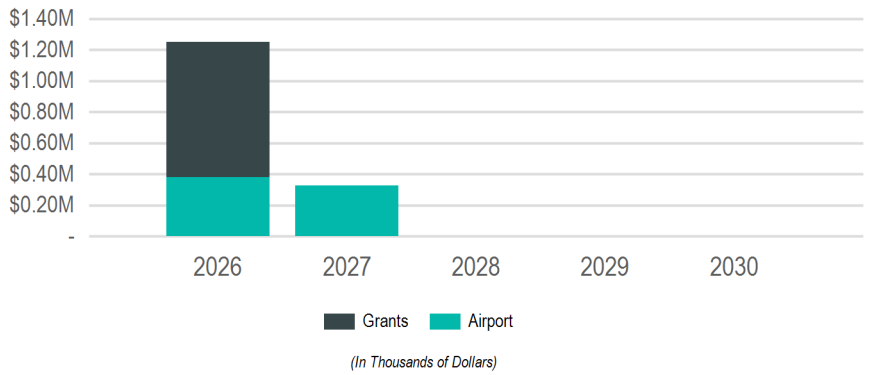
2026 Total Funding

$1,250,000

2026 New Borrowing

2026 City Funded

$382,250



Requests

Request	2026	2027	2028	2029	2030	Total
E479: **Airfield Snowblower**	$890,000	-	-	-	-	**$890,000**
E165: **Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E438: **Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
E433: **Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
E288: **Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373: **Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335: **Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E432: **Scissors Lift**	-	$50,000	-	-	-	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$867,750	-	-	-	-	**$867,750**
Federal	$845,500	-	-	-	-	**$845,500**
State	$22,250	-	-	-	-	**$22,250**
Operating Funds	$382,250	$326,000	-	-	-	**$708,250**
Enterprise/Utility Funds	$382,250	$326,000	-	-	-	**$708,250**
	$1,250,000	**$326,000**	**-**	**-**	**-**	**$1,576,000**

E165 Airport Information Technology Equipment

2026 Funding	Total Funding
$175,000	**$175,000**

Replace airport information technology infrastructure including servers.

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

Justification:

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

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$175,000	-	-	-	-	**$175,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$175,000	-	-	-	-	**$175,000**
SPENDING PLAN:							
	-	$175,000	-	-	-	-	**$175,000**
	-	**$175,000**	**-**	**-**	**-**	**-**	**$175,000**

E288 Utility Mower (Landside)

(No Funding in 2026)

Total Funding
$85,000

Acquire utility mower to replace AIR-MOW-029.

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

Justification:

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

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$85,000	-	-	-	**$85,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$85,000	-	-	-	**$85,000**
SPENDING PLAN:							
	-	-	$85,000	-	-	-	**$85,000**
	-	**-**	**$85,000**	**-**	**-**	**-**	**$85,000**

E335 Maintenance Pickup

(No Funding in 2026)

Total Funding

$65,000

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

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

Justification:

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

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

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$65,000	-	-	-	**$65,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$65,000	-	-	-	**$65,000**
SPENDING PLAN:							
	-	-	$65,000	-	-	-	**$65,000**
	-	**-**	**$65,000**	**-**	**-**	**-**	**$65,000**

E373 Airfield Mower (Small)

(No Funding in 2026)

Total Funding

$66,000

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

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

Justification:

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

What is the purpose of this expenditure?
Scheduled Replacement

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

Approval & Oversight:

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

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$66,000	-	-	-	**$66,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$66,000	-	-	-	**$66,000**
SPENDING PLAN:							
	-	-	$66,000	-	-	-	**$66,000**
	-	**-**	**$66,000**	**-**	**-**	**-**	**$66,000**

E432 Scissors Lift

(No Funding in 2026)

Total Funding

$50,000

Purchase new drivable scissor lift, 500 Lbs. capacity, working height of 46 feet to support terminal maintenance operations.

New/Used: New
Replacement/Addition: Addition
Asset being Replaced: N/A - This is a new piece of equipment.
Condition of Asset being Replaced: N/A
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Purchase a new scissors lift to support terminal maintenance operations.

What is the purpose of this expenditure?
Reduce personnel time, Expand service, Increased Safety

What is the justification of this request?
This is a new piece of equipment.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Maintenance staff does not currently have a scissors lift to assist with terminal building maintenance tasks. This impedes prompt maintenance of certain items until a scissors lift can be rented.
Safety	**Medium**	The scissors lift will provide staff with the proper piece of equipment for performing elevated maintenance tasks.
Payback Period	**Low**	While not generating revenue, this equipment helps ensure staff can maintain the airport terminal infrastructure in a safe and operable condition. Impacts to normal termial operations may negatively impact revenue generation.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	-	$50,000	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$50,000	-	-	-	**$50,000**
SPENDING PLAN:							
	-	-	$50,000	-	-	-	**$50,000**
	-	**-**	**$50,000**	**-**	**-**	**-**	**$50,000**

E433 Heavy Vehicle Maintenance Lifts

2026 Funding	Total Funding
$55,000	**$55,000**

Purchase new set of Four (4) 19,000 lbs. capacity vehicle lifts for the Airport Maintenance Shop.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: SEFAC model 1200M65E rated load 15,000 purchased in 1991.
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: N/A
Standard Replacement Cycle: 10
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replace existing heavy vehicle maintenance lifts required to maintain large equipment and vehicles.

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

What is the justification of this request?
The existing lifts have reached the end of their life cycle. Continued use of the old lifts is a safety issue.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	These lifts are critical to the safe maintenance of large airport equipment used to support snow removal, firefighting, and grounds maintenance.
Safety	**High**	The lifts need to be replaced to ensure the vehicle lifts are able to function properly for the safety of maintenance staff conducting vehicle maintenance.
Payback Period	**Low**	While not directly generating revenue, this equipment helps ensure the airport does not have to close due to unsafe conditions. If the airport closes, we cease generating revenue.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$55,000	-	-	-	-	**$55,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$55,000	-	-	-	-	**$55,000**
SPENDING PLAN:							
	-	$55,000	-	-	-	-	**$55,000**
	-	**$55,000**	**-**	**-**	**-**	**-**	**$55,000**

E438 Airport Security Access Control System Upgrade

2026 Funding	Total Funding
$130,000	**$190,000**

Replace the existing airport security access control system.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Airport Access Control System hardware
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: n/a
Standard Replacement Cycle: 5
Estimated Life of Equipment: 5

Justification:

What is the request's desired outcome?
Upgrade existing airport security access control system.

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

What is the justification of this request?
The existing airport security access control system which prevents unauthorized access to the secure areas of the terminal and airfield has reached the end of its life cycle.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	The airport security access control system is required to meet Transportation Security Aviation Regulation Part 1542 requirements to provide terminal security access between the public use areas of the terminal and the secured areas of the airfield.
Safety	**High**	The airport security access system is a critical airport security component.
Payback Period	**Low**	This equipment does not directly generating revenue.
Sustainability *(effect on environment)*	**Low**	This equipment will not meet any existing sustainability measures.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	This equipment has low maintenance and operating costs.
Revenue Generation	**Low**	This equipment will not generate revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Passenger Facility Charges	-	$130,000	$60,000	-	-	-	**$190,000**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	$130,000	$60,000	-	-	-	**$190,000**
SPENDING PLAN:							
	-	$130,000	$60,000	-	-	-	**$190,000**
	-	**$130,000**	**$60,000**	**-**	**-**	**-**	**$190,000**

E479 Airfield Snowblower

2026 Funding	Total Funding
$890,000	**$890,000**

Snow Removal Equipment - Airfield Snow Blower

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Oshkosh/2723B/2009, AIR-TDN-17
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 4299
Standard Replacement Cycle: 10
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?
Complete the purchase of a replacement snow blower to support airfield snow removal operations.

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

What is the justification of this request?
Replace equipment critical for Airport operations

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Snowblower is a critical equipment for airport operations during snow events
Safety	**Low**	This equipment is needed for safe operation of the airport during snow events.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	The snowblower is a complex machine. Aged equipment is more costly to maintain.
Revenue Generation	**Low**	This equipment is necessary to keep the airport available to receive flights during snow events, this generating revenue.

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$845,500	-	-	-	-	**$845,500**
Grants - State	-	$22,250	-	-	-	-	**$22,250**
Operating - Passenger Facility Charges	-	$22,250	-	-	-	-	**$22,250**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$890,000	-	-	-	-	**$890,000**
SPENDING PLAN:							
	-	$890,000	-	-	-	-	**$890,000**
	-	**$890,000**	**-**	**-**	**-**	**-**	**$890,000**

Enterprise Funds - Sanitary Sewer Utility

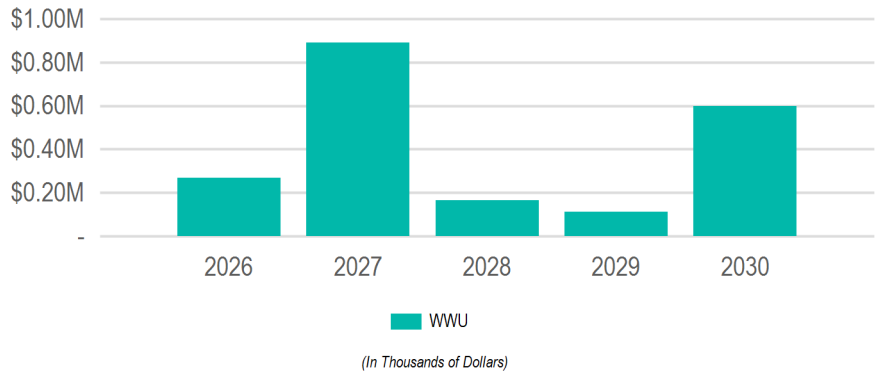
2026 Total Funding

$268,000

2026 New Borrowing

2026 City Funded

$268,000



Requests

Request	2026	2027	2028	2029	2030	Total
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**
E442: **Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E397: **Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**
E402: **Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E474: **Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E466: **Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E309: **Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
E405: **Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**
E461: **Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E475: **S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E409: **Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
E467: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463: **Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E444: **Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
E399: **Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
E462: **D-22 Route truck**	-	-	-	-	$100,000	**$100,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
Enterprise/Utility Funds	$268,000	$890,000	$167,000	$113,500	$600,000	**$2,038,500**
	$268,000	**$890,000**	**$167,000**	**$113,500**	**$600,000**	$2,038,500

E309 Sewer Main Flushing Truck

(No Funding in 2026)

Total Funding

$800,000

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

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

Justification:

What is the request's desired outcome?
Retain reliable operations.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
This vehicle is replaced on a schedule to remain reliable. Switching it to a combination vac/jet unit for versatility.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$800,000	-	-	-	**$800,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$800,000	-	-	-	**$800,000**
SPENDING PLAN:							
	-	-	$800,000	-	-	-	**$800,000**
	-	**-**	**$800,000**	**-**	**-**	**-**	**$800,000**

E397 Towed Crash Atenuator

2026 Funding	Total Funding
$30,000	$30,000

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

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

Justification:

What is the request's desired outcome?
Increased compliance with work zone safety when working in busy streets.

What is the purpose of this expenditure?
Increased Safety

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$30,000	-	-	-	-	**$30,000**
SPENDING PLAN:							
	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**

E398 Utility Easement Mower

2026 Funding	Total Funding
$75,000	$75,000

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$75,000	-	-	-	-	**$75,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$75,000	-	-	-	-	**$75,000**
SPENDING PLAN:							
	-	$75,000	-	-	-	-	**$75,000**
	-	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**

E399 Sewer Main Televising Truck

(No Funding in 2026)

Total Funding

$500,000

A dedicated sewer main televising truck.

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

Justification:

What is the request's desired outcome?
This truck will be used to capture condition inspection information of our 350 miles of sanitary and stormwater conveyance mains to allow for more thorough and efficient utility maintenance and project planning.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$500,000	**$500,000**
SPENDING PLAN:							
	-	-	-	-	-	$500,000	**$500,000**
	-	**-**	**-**	**-**	**-**	**$500,000**	**$500,000**

E402 Electric Utility Vehicle

2026 Funding	Total Funding
$30,000	$30,000

Electric utility vehicle to optimize plant operations & maintenance

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$30,000	-	-	-	-	**$30,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$30,000	-	-	-	-	**$30,000**
SPENDING PLAN:							
	-	$30,000	-	-	-	-	**$30,000**
	-	**$30,000**	**-**	**-**	**-**	**-**	**$30,000**

E405 Mechanic service vanbody chassis

(No Funding in 2026)

Total Funding

$90,000

Replace the chassis under the Mechanic box truck

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

Justification:

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

What is the purpose of this expenditure?
Scheduled Replacement

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

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

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$90,000	-	-	-	**$90,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$90,000	-	-	-	**$90,000**
SPENDING PLAN:							
	-	-	$90,000	-	-	-	**$90,000**
	-	**-**	**$90,000**	**-**	**-**	**-**	**$90,000**

E409 Rooftop-HVAC Mens'locker room

(No Funding in 2026)

Total Funding

$17,000

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

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

Justification:

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

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

What is the justification of this request?
The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
Safety	**High**	The existing unit will have reached it's life cycle. Replacing will maintain a safe environment for staff and the plumbing.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	New units are more energy efficient than older units.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	2000
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$17,000	-	-	**$17,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	$17,000	-	-	**$17,000**
SPENDING PLAN:							
	-	-	-	$17,000	-	-	**$17,000**
	-	**-**	**-**	**$17,000**	**-**	**-**	**$17,000**

E442 Utility Locator van

2026 Funding	Total Funding
$45,000	**$45,000**

AWD Mini-van for Utility locating.

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

Justification:

What is the request's desired outcome?
Reliably locate utilitiies for Diggers Hotline locates.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
We are short on vehicles for staff use to perform daily duties. A van allows for very good cargo loading/capacity.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	We are short on vehicles for staff use to perform daily duties.
Safety	**Medium**	Lower entry/exit height reduces slips/fall risk.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Good fuel mileage with this type vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Low operating costs with type vehicle.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$45,000	-	-	-	-	**$45,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$45,000	-	-	-	-	**$45,000**
SPENDING PLAN:							
	-	$45,000	-	-	-	-	**$45,000**
	-	**$45,000**	**-**	**-**	**-**	**-**	**$45,000**

E444 Motorola Handheld Radios

(No Funding in 2026)

Total Funding

$23,500

Quantity: 5 *(Unit Cost: $4,700.00)*

Handheld communications radios with dedicated frequencies.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Motorola APX4000
Condition of Asset being Replaced: good
Odometer Reading/Hours: na
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Reliable communications in the event of land and cellular signal loss.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Reliable utility service to the community.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Planned replacement.
Safety	**High**	Ensure public sewer safety.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Units are kept for 8-10 years to spreadout cost.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$23,500	-	**$23,500**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$23,500	-	**$23,500**
SPENDING PLAN:							
	-	-	-	-	$23,500	-	**$23,500**
	-	**-**	**-**	**-**	**$23,500**	**-**	**$23,500**

E446 Boerger lobe pump

2026 Funding	Total Funding
$50,000	$50,000

Quantity: 2 *(Unit Cost: $25,000.00)*

Sludge transfer pump.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Netzsch XLB-2 lobe pump
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle: 20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Increase process reliability.

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

What is the justification of this request?
Replacing due to poor performance from existing pumps.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Replacing due to poor quality & performance from existing pumps.
Safety	**Low**	More reliable means less risk from having to work on them.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Lobe & liner replacements.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$50,000	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$50,000	-	-	-	-	**$50,000**
SPENDING PLAN:							
	-	$50,000	-	-	-	-	**$50,000**
	-	**$50,000**	**-**	**-**	**-**	**-**	**$50,000**

E461 Electrical Vehicle

(No Funding in 2026)

Total Funding
$100,000

van or utility body truck

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2014/Chev/Express
Condition of Asset being Replaced: G
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliable service

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Unit will be 14 years old.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Scheduled replacement
Safety	**Low**	Reduce entry/exit height.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

E462 D-22 Route truck

(No Funding in 2026)

Total Funding
$100,000

350 4x4 truck with utility body

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F-350/2020
Condition of Asset being Replaced: G
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain relaibility of service.

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

What is the justification of this request?
Unit sees alot of use.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Scheduled replacement.
Safety	**Low**	Reliability
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	5000
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$100,000	**$100,000**
SPENDING PLAN:							
	-	-	-	-	-	$100,000	**$100,000**
	-	**-**	**-**	**-**	**-**	**$100,000**	**$100,000**

E463 Superintendent vehicle

(No Funding in 2026)

Total Funding
$40,000

SUV or van

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Chevrolet/equinox/2020
Condition of Asset being Replaced: E
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliabililty

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled replacement.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Scheduled replacement.
Safety	**Low**	Reliable service.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Low cost to operate.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$40,000	-	**$40,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$40,000	-	**$40,000**
SPENDING PLAN:							
	-	-	-	-	$40,000	-	**$40,000**
	-	**-**	**-**	**-**	**$40,000**	**-**	**$40,000**

E466 Wastewater sampler

2026 Funding	Total Funding
$13,000	$13,000

Isco portable flow sampler.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Isco sampler
Condition of Asset being Replaced: poor
Odometer Reading/Hours:
Standard Replacement Cycle: 10
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliabilty in our pretreatment sampling program.

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

What is the justification of this request?
Maintain reliabilty in our pretreatment sampling program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	We are required by the WDNR to sample.
Safety	**High**	High impact to the environment if sampling is not performed.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	High impact to the environment if sampling is not performed.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$13,000	-	-	-	-	**$13,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$13,000	-	-	-	-	**$13,000**
SPENDING PLAN:							
	-	$13,000	-	-	-	-	**$13,000**
	-	**$13,000**	**-**	**-**	**-**	**-**	**$13,000**

E467 1/2 ton 4x4 pickup truck with toolbox

(No Funding in 2026)

Total Funding
$50,000

1/2 ton 4x4 pickup truck with toolbox. S-37

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2020 F-150 4x4 with toolbox
Condition of Asset being Replaced: good
Odometer Reading/Hours: 32362
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliability for performing sotromwater tasks.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Existing unit will be over 10 years old.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Existing unit will be over 10 years old.
Safety	**Low**	Minimize breakdowns.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$50,000	-	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	$50,000	-	**$50,000**
SPENDING PLAN:							
	-	-	-	-	$50,000	-	**$50,000**
	-	**-**	**-**	**-**	**$50,000**	**-**	**$50,000**

E474 Hydraulic Hose Reel

2026 Funding	Total Funding
$25,000	$25,000

Hydraulicly powered hose roller that mounts to and is powered by a skid steer to roll up 6" hose.

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

Justification:

What is the request's desired outcome?
Make hose handling more efficient and safer for employees.

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

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**High**	Rolling heavy hose is very physical labor putting employees at risk of injuries.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal cost to operate and maintain. Few moving parts.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$25,000	-	-	-	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$25,000	-	-	-	-	**$25,000**
SPENDING PLAN:							
	-	$25,000	-	-	-	-	**$25,000**
	-	**$25,000**	**-**	**-**	**-**	**-**	**$25,000**

E475 S-45 3/4 ton 4x4 pickup truck

(No Funding in 2026)

Total Funding
$50,000

3/4 ton 4x4 pickup truck w/toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford/F-250/2021
Condition of Asset being Replaced: good
Odometer Reading/Hours: 17399
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Maintain reliable service to the public.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Maintain reliable service to the public.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Maintain reliable service to the public.
Safety	**Low**	Keep a reliable properly working vehicle.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Moderate operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$50,000	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$50,000	-	-	**$50,000**
SPENDING PLAN:							
	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$50,000**	**-**	**-**	**$50,000**

Enterprise Funds - Stormwater Utility

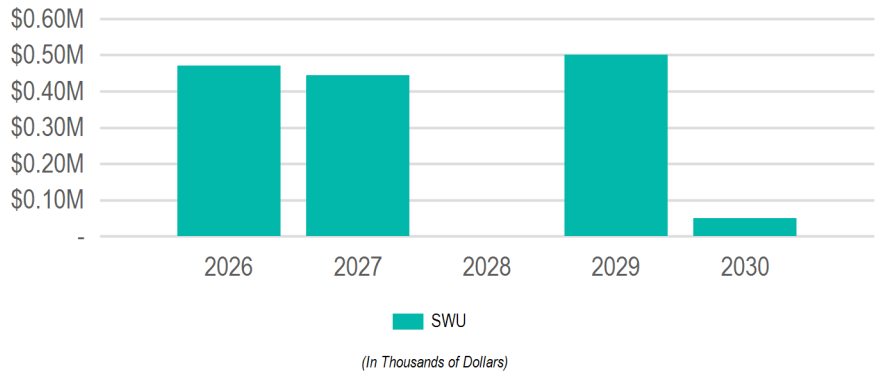
2026 Total Funding

$470,000

2026 New Borrowing

2026 City Funded

$470,000



Requests

Request	2026	2027	2028	2029	2030	Total
E447: **Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
E396: **Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E303: **6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
E458: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
Enterprise/Utility Funds	$470,000	$443,500	-	$500,000	$50,000	**$1,463,500**
	$470,000	**$443,500**	**-**	**$500,000**	**$50,000**	$1,463,500

E303 6" Self-Priming Storm Water Pump

2026 Funding	Total Funding
$70,000	$155,000

Portable self-priming pump for handling storm and flood water.

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

Justification:

What is the request's desired outcome?
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement.

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

What is the justification of this request?
Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Retain a reliable fleet of portable pumps for managing storm and flood water. Increases the departments effiency to mitigate or eliminate street flooding. Public saftety enhancement
Safety	**High**	Portable storm pumps are vital to protecting the City from storm and flood waters. Public saftety enhancement.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Little to no effect on operating budget. Small decrease in maintenance expense.
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$70,000	$85,000	-	-	-	**$155,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$70,000	$85,000	-	-	-	**$155,000**
SPENDING PLAN:							
	-	$70,000	$85,000	-	-	-	**$155,000**
	-	**$70,000**	**$85,000**	**-**	**-**	**-**	**$155,000**

E396 Utility Flatbed Work Truck

2026 Funding	Total Funding
$100,000	$225,000

A flatbed, dumping work truck with side mounted crane for utility repair work.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2016 and 2020 Ford F550
Condition of Asset being Replaced: fair
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Retain reliable operations in our utility infrastructure repair work.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled replacement

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	This truck is used to perform maintenance and emergency response activities required by the DNR.
Safety	**Low**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Not Applicable**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$100,000	-	-	$125,000	-	**$225,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$100,000	-	-	$125,000	-	**$225,000**
SPENDING PLAN:							
	-	$100,000	-	-	$125,000	-	**$225,000**
	-	**$100,000**	**-**	**-**	**$125,000**	**-**	**$225,000**

E447 Pelican Street Sweeper

2026 Funding	Total Funding
$300,000	$1,033,500

Street sweeper.

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

Justification:

What is the request's desired outcome?
Sweep more efficiently and less maintenance costs.

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

What is the justification of this request?
Replace worn-out equipment, keep Sweepers on the road instead of repairing.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Helps to keep debris from entering storm water system.
Safety	**Low**	Better Caution lighting.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Keep up with environmental/WDNR requirements.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	Lower maintenance costs
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
SPENDING PLAN:							
	-	$300,000	$358,500	-	$375,000	-	**$1,033,500**
	-	**$300,000**	**$358,500**	**-**	**$375,000**	**-**	**$1,033,500**

E458 1/2 ton 4x4 pickup truck with toolbox

(No Funding in 2026)

Total Funding
$50,000

1/2 ton 4x4 pickup truck with toolbox

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2020 F-150 4x4 with toolbox
Condition of Asset being Replaced: good
Odometer Reading/Hours: 17733
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?
Retain reliability for performing sotromwater tasks.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Existing unit will be over 10 years old.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Existing unit will be over 10 years old.
Safety	**Low**	Minimize breakdowns.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	More efficient vehicle.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	Minimal operating costs.
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

Enterprise Funds - Water Utility

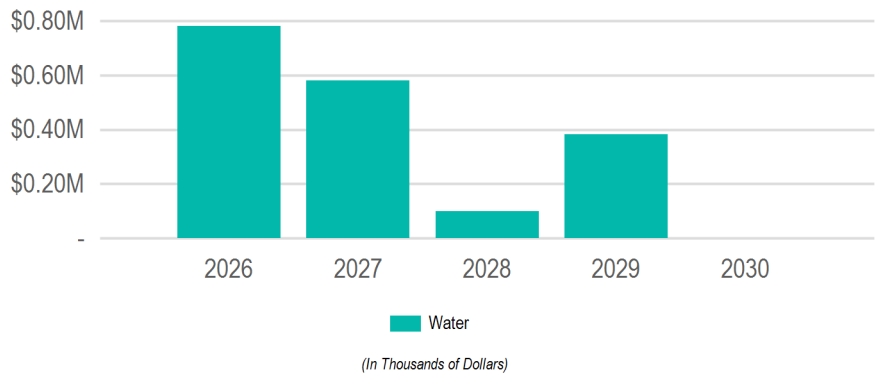
2026 Total Funding

$780,000

2026 New Borrowing

2026 City Funded

$780,000



Requests

Request	2026	2027	2028	2029	2030	Total
E468: **Trucks**	$270,000	-	-	-	-	**$270,000**
E429: **Wheel Loader**	$250,000	-	-	-	-	**$250,000**
E478: **Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
E465: **Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
E296: **Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431: **Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
E327: **Dump Truck**	-	$250,000	-	-	-	**$250,000**
E469: **1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
E434: **Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
E470: **Vans**	-	-	$100,000	-	-	**$100,000**
E472: **Generator 2**	-	-	-	$150,000	-	**$150,000**
E473: **Generator 3**	-	-	-	$150,000	-	**$150,000**
E451: **Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
E471: **Generator 1**	-	-	-	$25,000	-	**$25,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
Enterprise/Utility Funds	$780,000	$580,000	$100,000	$381,400	-	**$1,841,400**
	$780,000	**$580,000**	**$100,000**	**$381,400**	**-**	$1,841,400

E296 Miller Welder #1

2026 Funding	Total Funding
$20,000	$20,000

Used for welding and thawing frozen pipes.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Miller model Big Blue 400 Pro Year 2014
Condition of Asset being Replaced: Good
Odometer Reading/Hours: 241 hours
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 15

Justification:

What is the request's desired outcome?
Continuation of work with required tools.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Scheduled 10 year replacement.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Medium**	Part of scheduled department replacement program.
Safety	**Medium**	Replacement of equipment reaching the end of its useful life.
Payback Period	**Low**	N/A
Sustainability *(effect on environment)*	**Low**	N/A
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	N/A
Revenue Generation	**Low**	N/A

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$20,000	-	-	-	-	**$20,000**
SPENDING PLAN:							
	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**

E327 Dump Truck

(No Funding in 2026)

Total Funding
$250,000

Low profile dump truck used for hauling debris. Replacement of WAT-TDS-24.

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Dura-star/4300/2017
Condition of Asset being Replaced: Fair
Odometer Reading/Hours: 26,935
Standard Replacement Cycle: 10 Years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?
Replacement of existing vehicle.

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Need truck to do water utility work. Replacing aging dump truck.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	Schedule department replacement program.
Safety	**Low**	Not Applicable
Payback Period	**Low**	Not Applicable
Sustainability *(effect on environment)*	**Low**	Not Applicable
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	No effect on Operating Budget
Revenue Generation	**Low**	Not Applicable

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$250,000	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

E429 Wheel Loader

2026 Funding	Total Funding
$250,000	$250,000

Wheel loader with two attachments, (hydraulic forks and broom).

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

Justification:

What is the request's desired outcome?
The wheel loader will load and unload dump trucks and delivery trucks. Maintain the additional asphalt parking lot and additional support to field staff. Having the addional attachments will diversify the usage of the wheel loader.

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

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Medium**	With the additional reach and capability of the wheel loader, the crew will no longer be using the maximum abilities of the skid steer.
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	Using this piece of equipment in the yard and on asphalt will save the equipment life of the skid steer, preventing costly repairs.
Cost to Operate/Maintain *(effect on Operating Budget)*	**Medium**	The cost to run the equipment will be equal to or less than the cost to operate a backhoe
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$250,000	-	-	-	-	**$250,000**
SPENDING PLAN:							
	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**

E431 Bucket Sweeper

2026 Funding	Total Funding
$20,000	$20,000

Bucket Sweeper for Skid Steer

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

Justification:

What is the request's desired outcome?
To effectively and quickly clean up job sites daily, and clean roadways after main breaks without spreading debris

What is the purpose of this expenditure?
New Operation

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Not Applicable**	
Safety	**Not Applicable**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**High**	The attachment will be able to remove all debris from a jobsite in a contained area and safely load a dump truck for removal
Cost to Operate/Maintain *(effect on Operating Budget)*	**Not Applicable**	
Revenue Generation	**Not Applicable**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$20,000	-	-	-	-	**$20,000**
SPENDING PLAN:							
	-	$20,000	-	-	-	-	**$20,000**
	-	**$20,000**	**-**	**-**	**-**	**-**	**$20,000**

E434 Trailer Mounted Valve Turner and Vac

(No Funding in 2026)

Total Funding

$150,000

Trailer Mounted Valve Turner with Vac

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

Justification:

What is the request's desired outcome?
Expedited the valve turning program and daily operations where a vac truck cannot go.

What is the purpose of this expenditure?
New Operation

What is the justification of this request?
This equipment has a 12ft swing arm for valve turning, with a vac tank for cleaning out valve boxes. Having this trailer allows for ease of access where the vac truck cannot go and extended reach for mechanical valve turning. This machine will help the department stay in compliance with the DNR mandated valve turning.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
	-	-	$150,000	-	-	-	**$150,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

E451 Hand Held Radios

(No Funding in 2026)

Total Funding

$56,400

Quantity: 12 *(Unit Cost: $4,700.00)*

Hand Held Radio Replacement

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

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**High**	For communication between field staff
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$56,400	-	**$56,400**
EXPENDITURE CATEGORIES:							
Technology Hardware and Software	-	-	-	-	$56,400	-	**$56,400**
SPENDING PLAN:							
	-	-	-	-	$56,400	-	**$56,400**
	-	**-**	**-**	**-**	**$56,400**	**-**	**$56,400**

E465 Shop/Route Truck

2026 Funding	Total Funding
$70,000	$70,000

1/2 Truck for a backup Route Truck and shop truck

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

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
New Operation

What is the justification of this request?

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$70,000	-	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$70,000	-	-	-	-	**$70,000**
SPENDING PLAN:							
	-	$70,000	-	-	-	-	**$70,000**
	-	**$70,000**	**-**	**-**	**-**	**-**	**$70,000**

E468 Trucks

2026 Funding	Total Funding
$270,000	**$270,000**

Quantity: 3 *(Unit Cost: $90,000.00)*

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: Ford F350 2015
Condition of Asset being Replaced: Poor
Odometer Reading/Hours: 44404
Standard Replacement Cycle:
Estimated Life of Equipment: 0

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
Older trucks need replaced

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$270,000	-	-	-	-	**$270,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	$270,000	-	-	-	-	**$270,000**
SPENDING PLAN:							
	-	$270,000	-	-	-	-	**$270,000**
	-	**$270,000**	**-**	**-**	**-**	**-**	**$270,000**

E469 1 Ton Trucks

(No Funding in 2026)

Total Funding

$180,000

Quantity: 2 *(Unit Cost: $90,000.00)*

1 Ton Trucks

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2017 - 2019 Ford
Condition of Asset being Replaced: Poor
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 10

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Scheduled Replacement

What is the justification of this request?
The trucks are high use and meeting their operating life over the 10 year replacement

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	$180,000	-	-	-	**$180,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	$180,000	-	-	-	**$180,000**
SPENDING PLAN:							
	-	-	$180,000	-	-	-	**$180,000**
	-	**-**	**$180,000**	**-**	**-**	**-**	**$180,000**

E470 Vans

(No Funding in 2026)

Total Funding

$100,000

Quantity: 2 *(Unit Cost: $50,000.00)*

Standard Replacment Cycle

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2019-2021
Condition of Asset being Replaced:
Odometer Reading/Hours:
Standard Replacement Cycle: 10 years
Estimated Life of Equipment: 8

Justification:

What is the request's desired outcome?

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

What is the justification of this request?
Both vans are highly used and both will reach their functional life by 2028.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$100,000	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Vehicles and Attachments	-	-	-	$100,000	-	-	**$100,000**
SPENDING PLAN:							
	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**-**	**-**	**$100,000**

E471 Generator 1

(No Funding in 2026)

Total Funding

$25,000

Back up towable generator for the booster station

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2005
Condition of Asset being Replaced: Average
Odometer Reading/Hours:
Standard Replacement Cycle: 15-20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

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

What is the justification of this request?
The unit 20 years of age

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$25,000	-	**$25,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$25,000	-	**$25,000**
SPENDING PLAN:							
	-	-	-	-	$25,000	-	**$25,000**
	-	**-**	**-**	**-**	**$25,000**	**-**	**$25,000**

E472 Generator 2

(No Funding in 2026)

Total Funding

$150,000

Back up portable generator for the Wells

New/Used: New
Replacement/Addition: Replacement
Asset being Replaced: 2010 Cummins Generator
Condition of Asset being Replaced: Average
Odometer Reading/Hours:
Standard Replacement Cycle: 15-20 years
Estimated Life of Equipment: 20

Justification:

What is the request's desired outcome?

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

What is the justification of this request?
The unit will be 20 years old

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$150,000	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$150,000	-	**$150,000**
SPENDING PLAN:							
	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**

E473 Generator 3

(No Funding in 2026)

Total Funding

$150,000

Back up portable generator to the wells

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

Justification:

What is the request's desired outcome?

What is the purpose of this expenditure?
Expand service

What is the justification of this request?
The city has a water consumption of 1.8 Ft per hour, one well produces .6 ft. per hour. We have one current portable generator and 3 stationary well generators. Two of those stationary generators power wells that are high in manganese and are each 30 years old needing replaced. To ensure in the event of emergency we can provide clean water to match the cities rate of consumption is highly important. This additional generator will give use the backup and the option to run our system normally regardless of circumstance.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**Low**	
Safety	**Low**	
Payback Period	**Low**	
Sustainability *(effect on environment)*	**Low**	
Cost to Operate/Maintain *(effect on Operating Budget)*	**Low**	
Revenue Generation	**Low**	

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$150,000	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	-	-	-	$150,000	-	**$150,000**
SPENDING PLAN:							
	-	-	-	-	$150,000	-	**$150,000**
	-	**-**	**-**	**-**	**$150,000**	**-**	**$150,000**

E478 Variable Frequency Drive

2026 Funding	Total Funding
$150,000	$150,000

Quantity: 2 *(Unit Cost: $70,000.00)*

Variable frequency drives control the wells at each well house

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

Justification:

What is the request's desired outcome?
Keep the water flowing without unexpected failures of the current drives

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

What is the justification of this request?
Current drives are at the end of their life cycle. Replace the existing drives before an unexpected failure occurrs.

Approval & Oversight:

Has request been approved by an oversight board?
No

Has request been reviewed by the Purchasing Buyer?
No

Prioritization Matrix:

Category	Priority Rating	Explanation
Required/Mandated *(Department replacement program/Federal/State/Grant/Other)*	**High**	Department replacement cycle. Prevent downtime from breakdowns
Safety	**Not Applicable**	
Payback Period	**Not Applicable**	
Sustainability *(effect on environment)*	**Low**	New variable frequency drives will be more energy efficient
Cost to Operate/Maintain *(effect on Operating Budget)*	**High**	Less expensive to operate
Revenue Generation	**Not Applicable**	

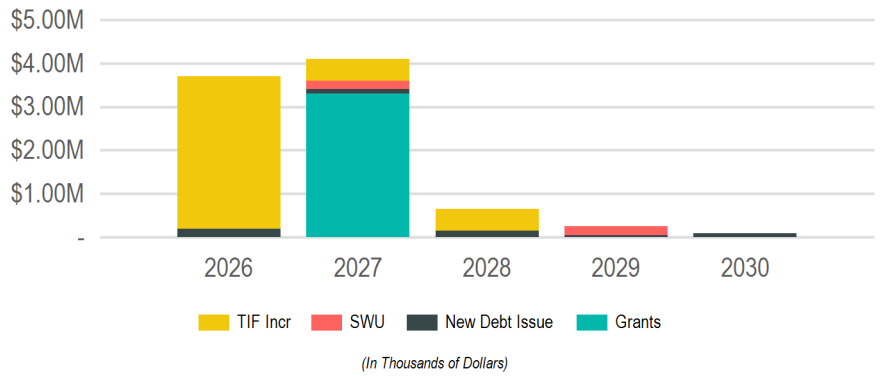
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Equipment and Tools	-	$150,000	-	-	-	-	**$150,000**
SPENDING PLAN:							
	-	$150,000	-	-	-	-	**$150,000**
	-	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Flood Control, Harbors & Waterfront

2026 Total Funding
$3,700,000

2026 New Borrowing
$200,000

2026 City Funded
$3,700,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1046: **Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
551: **Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
168: **Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
624: **Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725: **Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
New Debt Issue	$200,000	$100,000	$150,000	$50,000	$90,000	**$590,000**
Grants & Other Intergovernmental	-	$3,300,000	-	-	-	**$3,300,000**
Federal	-	$3,300,000	-	-	-	**$3,300,000**
Operating Funds	-	$200,000	-	$200,000	-	**$400,000**
Enterprise/Utility Funds	-	$200,000	-	$200,000	-	**$400,000**
Taxation	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
TIF Increment	$3,500,000	$500,000	$500,000	-	-	**$4,500,000**
	$3,700,000	**$4,100,000**	**$650,000**	**$250,000**	**$90,000**	**$8,790,000**

168 Pammel Creek Repairs

(No Funding in 2026)

Total Funding

$1,115,000

New Borrowing: **$357,500**

Hire consultant for inspection and design of permanent repairs to Pammel Creek. Implementation of recommended repairs and rehabilitations to Pammel Creek Drainage Facility.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2029
Department Point of Contact: Melstrom, Michael

Justification:

What is the request's desired outcome?
Develop design and implements repairs to concrete panels and joints, and clearing of drainage channel.

How will this outcome be measured?
Coordination with United States Army Corps of Engineers.

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

Explain why project will take more than one year to complete?
Major repairs must be staged and are subject to seasonal availability.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

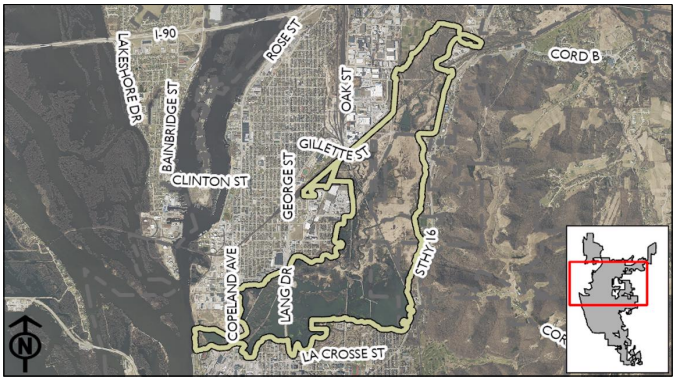
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$357,500	-	-	-	-	-	**$357,500**
Operating - Storm Water Utility Funds	$357,500	-	$200,000	-	$200,000	-	**$757,500**
EXPENDITURE CATEGORIES:							
Floodplain Improvements	$715,000	-	$200,000	-	$200,000	-	**$1,115,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	-	$200,000	-	$200,000	-	**$600,000**
	$715,000	**-**	**$200,000**	**-**	**$200,000**	**-**	**$1,115,000**

551 Marsh Hydrological Implementation

2026 Funding	Total Funding
$100,000	**$650,000**
New Borrowing: **$100,000**	New Borrowing: **$650,000**



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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Greater water flow, ecological improvement and flood mitigation.

How will this outcome be measured?
Better systematic hydrology.

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

Explain why project will take more than one year to complete?
Study will span several years monitoring subsequent changes.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

555 River Point District Waterway Development Plan

(No Funding in 2026)

Total Funding

$2,000,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/28
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?
By obtaining the site plan.

What is the methodology used to determine the budget for this project?
Previous waterway development project.

Explain why project will take more than one year to complete?
Development will have to be done in phases.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

624 Flood Levee Rehabilitation

(No Funding in 2026)

Total Funding

$1,950,000

New Borrowing: **$1,950,000**

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

Requesting Department(s): Engineering
Request Type: Program
Current Status: Planning/Study
Timeline: 2022 to 2030
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Invenotry, Management, and possible Rehabilitation of flood levees, possibly in conjunction with Federal agencies.

How will this outcome be measured?
Rehabed/rebuilt levees, including but not limited to additional height.

What is the methodology used to determine the budget for this project?
Past projects, field visits.

Explain why project will take more than one year to complete?
Due to extensive length of levees, and costs, implementation must be phased.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

725 Utility line to La Crosse Municipal Harbor

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

Installation of sewer and water lines to La Crosse Municipal Harbor in preparation for possible expansion of harbor facilities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/30 to 08/30
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Sewer and water lines to possible expansion of harbor facilities.

How will this outcome be measured?
By the lines being put in.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

853 River Point District Marina

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

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and Design
Timeline: Jan 2026 to November 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?
By the completion of the product and use of the facilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

995 La Crosse Marsh West Cell Project

(No Funding in 2026)

Total Funding

$3,300,000

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Meyer, Samantha

Justification:

What is the request's desired outcome?
Improve marsh hydrology by enhancing water exchange in the west portion of the marsh.

How will this outcome be measured?
Reduced flood inundation time and enhance habitat for aquatic and wildlife species.

What is the methodology used to determine the budget for this project?
US Corps of Engineers facilitated a preliminary feasibility study.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1046 Creekside Place Slope Stabilization

2026 Funding	Total Funding
$100,000	**$100,000**
New Borrowing: **$100,000**	New Borrowing: **$100,000**

Design first phase of slope stabilization in City Properties south of Creekside Place. This project will create plans, specifications, and estimates for a project to be added to the 2027 or 2028 budget for construction. Continuation of resolution 22-1205.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design
Timeline: 6/2026 to 10/2028
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Slope stabilization in City Properties

How will this outcome be measured?
Erosion control

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

Explain why project will take more than one year to complete?
Design and estimating done in 2026 with construction in 2027 or 2028

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Parks, Recreation & Forestry

2026 Total Funding

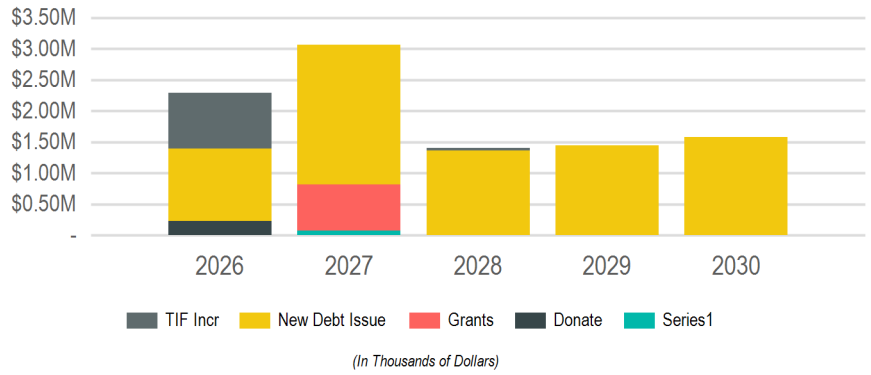
$2,293,440

2026 New Borrowing

$1,168,440

2026 City Funded

$2,068,440



(In Thousands of Dollars)

Requests

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

Funding Sources

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

548 Copeland Park Shelters and Site Improvements

2026 Funding	Total Funding
$1,108,440	**$3,330,000**
New Borrowing: **$1,108,440**	New Borrowing: **$3,330,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 10/27
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Rebuild and replace current shelters.

How will this outcome be measured?
Increased safety and access of public.

What is the methodology used to determine the budget for this project?
Based off of similar projects and quotes gathered.

Explain why project will take more than one year to complete?
Multi year due to more than one shelter needing upgrades.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

554 Northside Community Pool

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$1,000,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 05/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To upgrade the liner, roof, and mechanical system at Northside Pool.

How will this outcome be measured?
Increased safety by installing a new roof and liner, lowering maintenance cost and more efficient mechanical system.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$275,000	-	-	$1,000,000	-	-	**$1,275,000**
Planning/Design	$150,000	-	-	-	-	-	**$150,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

559 Glendale Park

(No Funding in 2026)

Total Funding

$100,000

New Borrowing: **$100,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 10/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

560 Hass Park

(No Funding in 2026)

Total Funding

$200,000

New Borrowing: **$200,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/28 to 06/28
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To update the playground equipment and other existing assets.

How will this outcome be measured?
By the increased use of the new playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

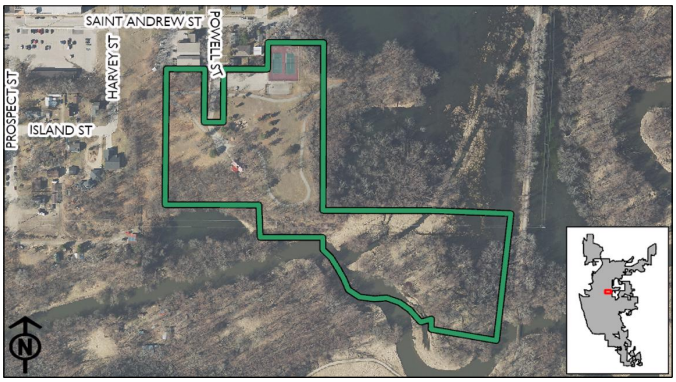
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**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

682 Red Cloud Park Trail

(No Funding in 2026)

Total Funding

$50,000



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

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025 to 2028
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?
Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?
Creation of trail.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

698 Weigent Park Fence Replacement

(No Funding in 2026)

Total Funding

$50,000

New Borrowing: **$50,000**

To update and replace aging fencing in Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/29 to 08/29
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update Weigant Park fencing.

How will this outcome be measured?
By the decreased maintenance of fencing.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

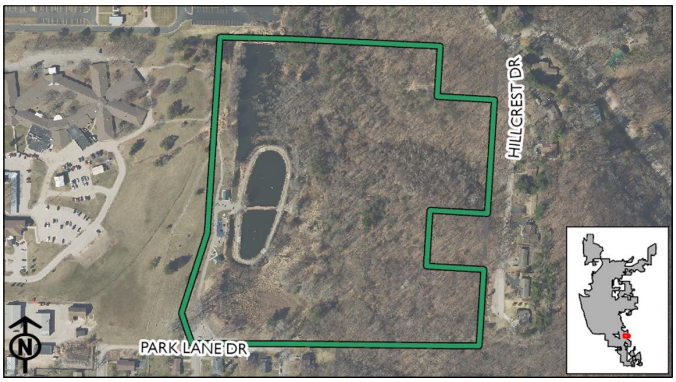
700 Chad Erickson Lagoon Trail Stabilization

(No Funding in 2026)

Total Funding

$75,000

New Borrowing: **$75,000**



Stabilization of the Lagoon Trail at Chad Erickson Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 05/29 to 08/29
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To improve the trail along the lagoon.

How will this outcome be measured?
By the lowered maintenance cost and increased safety and usage of the trail.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

702 Green Island Tennis Facility

(No Funding in 2026)

Total Funding

$70,000

Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	$70,000	-	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	$70,000	-	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$70,000	-	-	-	**$70,000**
	-	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

771 Citywide Tree Planting

2026 Funding	Total Funding
$60,000	**$350,000**
New Borrowing: **$60,000**	New Borrowing: **$350,000**

Tree planting city wide.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/design
Timeline: 2023 to 2030
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Replace removed trees throughout the city.

How will this outcome be measured?
By the increased replacement of city trees.

What is the methodology used to determine the budget for this project?
Yearly operating costs.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	$50,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$350,000**
SPENDING PLAN:							
Construction/Maintenance	$215,000	$60,000	$60,000	$60,000	$60,000	$60,000	**$515,000**
	$50,000	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$350,000**

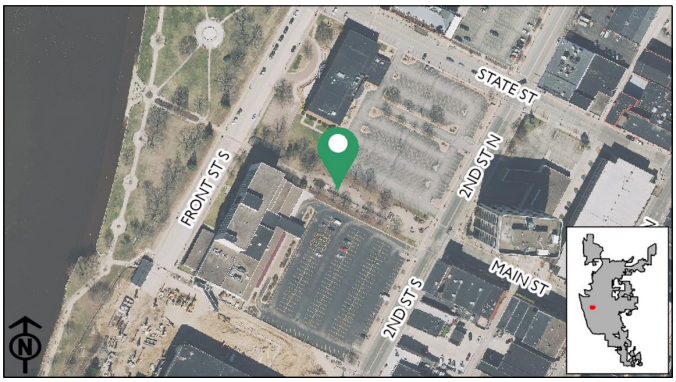
778 Civic Center Park

(No Funding in 2026)

Total Funding

$450,000

New Borrowing: **$450,000**



Repair and maintenance of existing structures in the park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2029
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Repair and maintenance of existing structures in the park.

How will this outcome be measured?
By the features being updated.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

849 Wittenberg Dog Park

(No Funding in 2026)

Total Funding

$40,000

New Borrowing: **$40,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: April 2029 to May 2029
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To create an additional space for dogs and their owners to go.

How will this outcome be measured?
By the usage of the park and more convenient opportunities for citizens.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

850 Trane Park Improvements

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Continued improvements of the park and its amenities.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Continued improvement to park space and sustain the positive user experience.

How will this outcome be measured?
The sustained popularity of this regional park.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

923 Willow Trail Resilliency

(No Funding in 2026)

Total Funding

$1,070,000

New Borrowing: **$325,000**

Reconstruction of the eastern portion of the Willow Trail.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Requesting funding
Timeline: 2027 to 2030
Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?
To restore use and lower maintenance operations of the bike ped trail.

How will this outcome be measured?
Through completion.

What is the methodology used to determine the budget for this project?
Similar project quotes provided by consultant.

Explain why project will take more than one year to complete?
Environmental work required through the planning and design process.

Approval & Oversight:

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

Is this request part of an approved master plan?
Yes

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$325,000	-	**$325,000**
Grants - Federal	-	-	$745,000	-	-	-	**$745,000**
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	$745,000	-	$325,000	-	**$1,070,000**
SPENDING PLAN:							
Planning/Design	-	-	$745,000	-	$325,000	-	**$1,070,000**
	-	**-**	**$745,000**	**-**	**$325,000**	**-**	**$1,070,000**

986 Veterans Freedom Trail Project

2026 Funding	Total Funding
$225,000	$225,000

Paved trail connecting Clinton St to veterans memorials along the Black River and access to an accessible fishing pier.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Accessible trail and fishing pier, making Veterans Freedom Park more inclusive.

How will this outcome be measured?
Increase in park usage.

What is the methodology used to determine the budget for this project?
Project quotes from local contractors.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
Yes it is part of Parks Strategic Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

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

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

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

987 Trane Pickleball Court Additions

2026 Funding	Total Funding
$900,000	$900,000

Additional eight pickleball courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Design
Timeline: 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Add additional courts to meet the increasing demand.

How will this outcome be measured?
The increased number of participants able to play.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

988 Weigent Tennis Court Replacement

(No Funding in 2026)

Total Funding

$300,000

New Borrowing: **$300,000**

Replacement of the tennis courts at Weigent Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2029
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To replace existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

989 Copeland Park Tennis Court Replacement

(No Funding in 2026)

Total Funding

$700,000

New Borrowing: **$700,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
Replace the existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

990 Bluffview Tennis Court Replacement

(No Funding in 2026)

Total Funding

$325,000

New Borrowing: **$325,000**

Replacement of existing tennis courts.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
Replacement of the existing tennis courts.

How will this outcome be measured?
Construction of courts requiring less maintenance to maintain.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

992 Municipal Harbor Campground

(No Funding in 2026)

Total Funding

$500,000

New Borrowing: **$500,000**

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

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2030
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Revenue driving campground operated by the department.

How will this outcome be measured?
Usage.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

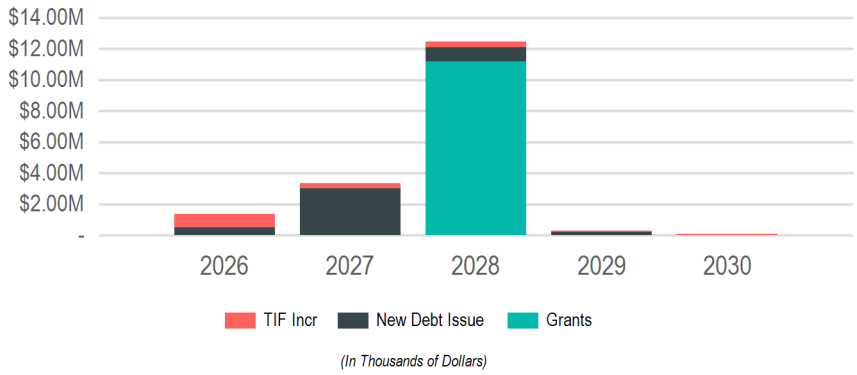
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Planning & Community Development

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,350,000	$500,000	$1,350,000



Sub Groups

Sub Group	2026	2027	2028	2029	2030	Total
Economic Development	$100,000	$2,600,000	$11,300,000	$100,000	$100,000	**$14,200,000**
Housing	$1,250,000	$750,000	$750,000	-	-	**$2,750,000**
Neighborhoods	-	-	$400,000	$200,000	-	**$600,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
New Debt Issue	$500,000	$3,000,000	$900,000	$200,000	-	**$4,600,000**
Grants & Other Intergovernmental	-	-	$11,200,000	-	-	**$11,200,000**
Federal	-	-	$11,200,000	-	-	**$11,200,000**
Taxation	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
TIF Increment	$850,000	$350,000	$350,000	$100,000	$100,000	**$1,750,000**
	$1,350,000	**$3,350,000**	**$12,450,000**	**$300,000**	**$100,000**	**$17,550,000**

Economic Development

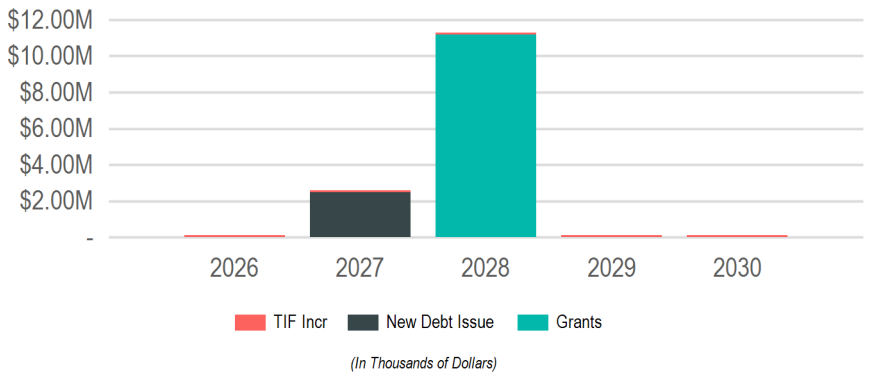
2026 Total Funding

$100,000

2026 New Borrowing

2026 City Funded

$100,000



Requests

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

Funding Sources

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

656 Public Market

(No Funding in 2026)

Total Funding

$13,700,000

New Borrowing: **$2,500,000**

Planning, property acquisiton and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/27 to 12/28
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1003 Downtown Facade Program

2026 Funding	Total Funding
$100,000	$500,000

Established City program to revitalize downtown through the restoration and investment of buildings and businesses in TID 17. This is a matching grant program with business and building owners of historic building eligible for double the amoun of non-historic buildings. The ECDC oversees the guidelines of this program. Through 2024 this program was leveraged for over $8,000,000 in investment.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Active
Timeline: 2017 to 2030
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?
Matching private investment, increased property value

What is the methodology used to determine the budget for this project?
Committed program funds in previous years.

Explain why project will take more than one year to complete?
It's an ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Imagine 2040 dated 9/10/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

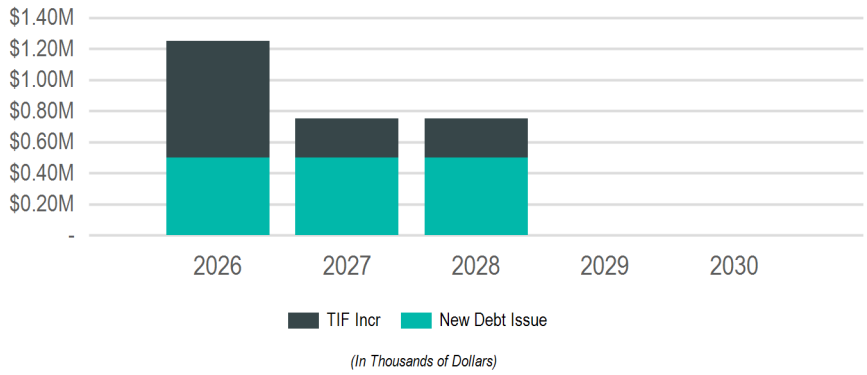
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 17	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
EXPENDITURE CATEGORIES:							
Economic Development - Facade Rennovation	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
SPENDING PLAN:							
Grants/Loans	-	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
	-	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Housing

2026 Total Funding	2026 New Borrowing	2026 City Funded
$1,250,000	$500,000	$1,250,000



Requests

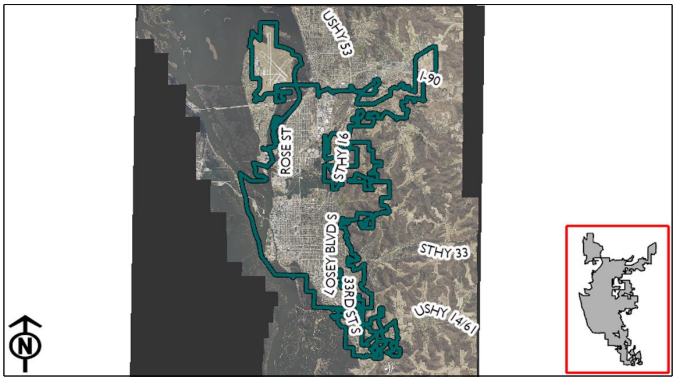
Request	2026	2027	2028	2029	2030	Total
1002: **Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
975: **Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**

Funding Sources

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

906 Housing Grant Fund

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



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

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

Justification:

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

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

975 Community Development Program Initiatives in TID 15

2026 Funding	Total Funding
$250,000	**$1,000,000**

The Planning Department is looking to utilize TIF funds to increase housing opportunities for all residents through existing and new programs to ensure safe and secure housing.

Requesting Department(s): Planning and Development
Request Type: Program
Timeline: 2025 to 2028
Department Point of Contact: Keyes, Mara

Justification:

What is the request's desired outcome?
Long-term livability and well-being for homeowners and residents within the half-mile of TID 15.

How will this outcome be measured?
Number of homes impacted through renovation, additional housing units added, total dollars invested into the region.

What is the methodology used to determine the budget for this project?
Based on the Rehab program estimations, we would be able to complete at least a dozen rehab property upgrades based on this estimated budget.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

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

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1002 Acquisition & Demolition Grant Program Funding

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

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

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: The program is already in place; however it needs renewed funding
Department Point of Contact: Emslie, Julie

Justification:

What is the request's desired outcome?
To remove barriers to creating more housing in the City

How will this outcome be measured?
# of residential units created that were supported by this funding

What is the methodology used to determine the budget for this project?
The program guidlelines are already in place as to how much grant dollars each project would receive.

Explain why project will take more than one year to complete?
It's on ongoing program

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Comprehensive Plan supports more housing

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

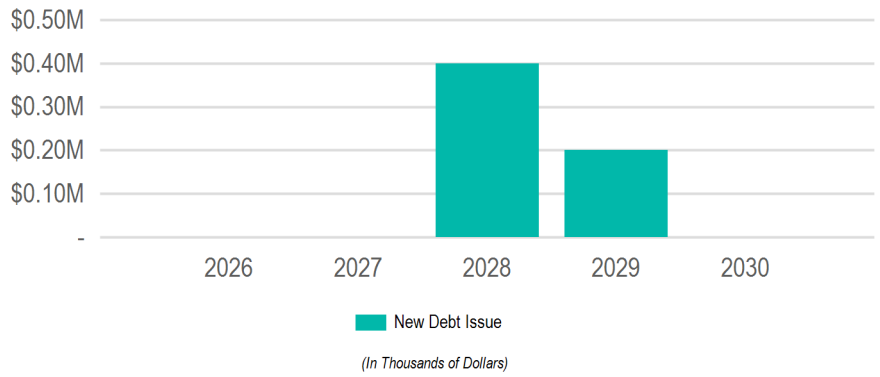
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 15	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 16	-	$100,000	-	-	-	-	**$100,000**
Other - TIF Increment - 17	-	$100,000	-	-	-	-	**$100,000**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

Neighborhoods

2026 Total Funding

2026 New Borrowing

2026 City Funded



Requests

Request	2026	2027	2028	2029	2030	Total
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	-	-	$400,000	$200,000	-	**$600,000**
New Debt Issue	-	-	$400,000	$200,000	-	**$600,000**
	-	**-**	**$400,000**	**$200,000**	**-**	**$600,000**

1032 Floodplain Relief Program funding

(No Funding in 2026)

Total Funding

$600,000

New Borrowing: **$600,000**

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

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not Started
Timeline: 2028 to 2029
Department Point of Contact: Trane, Andrea

Justification:

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

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

What is the methodology used to determine the budget for this project?
Currently the grant program awards a maximum of $40,000 per parcel with a 10% match requirement from the property owner.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Public Safety

2026 Total Funding

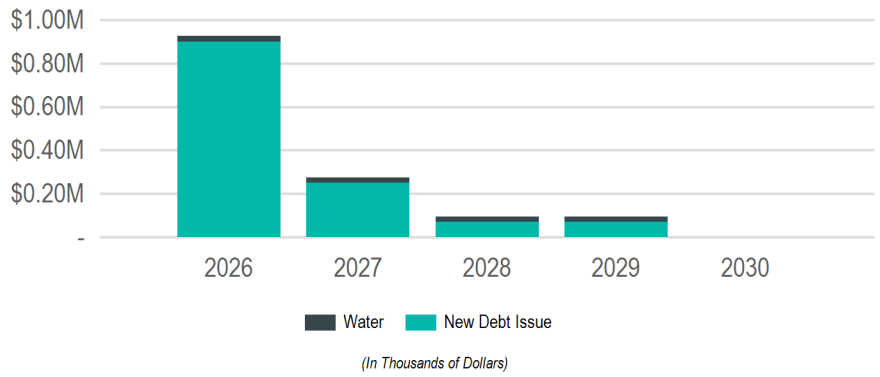
$925,000

2026 New Borrowing

$900,000

2026 City Funded

$925,000



Requests

Request	2026	2027	2028	2029	2030	Total
981: **Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
277: **ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
565: **Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
980: **Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
New Debt Issue	$900,000	$250,000	$70,000	$70,000	-	**$1,290,000**
Operating Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
Enterprise/Utility Funds	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
	$925,000	**$275,000**	**$95,000**	**$95,000**	**-**	$1,390,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2026 Funding	Total Funding
$25,000	**$735,000** New Borrowing: **$560,000**

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

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2029
Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?
Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?
Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?
Based on past project estimates.

Explain why project will take more than one year to complete?
This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

277 ADA Transition Plan

2026 Funding	Total Funding
$150,000	**$650,000**
New Borrowing: **$150,000**	New Borrowing: **$600,000**

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildinds, and infrastructure.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Draft plan, not yet adopted by Council
Timeline: 2023 to 2026
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?
Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?
Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilites.

Explain why project will take more than one year to complete?
Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$450,000	$150,000	-	-	-	-	**$600,000**
Other - Existing Bond Funds	$50,000	-	-	-	-	-	**$50,000**
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	$450,000	$150,000	-	-	-	-	**$600,000**
Public Buildings - Other Buildings	$50,000	-	-	-	-	-	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	$450,000	-	-	-	-	-	**$450,000**
Planning/Design	$50,000	$150,000	-	-	-	-	**$200,000**
	$500,000	**$150,000**	**-**	**-**	**-**	**-**	**$650,000**

980 Fire Department Search and Rescue Training Prop

(No Funding in 2026)

Total Funding

$180,000

New Borrowing: **$180,000**

With the age and experience of the Department shifting over the last few years to a young department we have a need for more comprehensive search and rescue activities to meet the standards for training evolutions. We currently are unable to replicate the proper procedures and techniques required for search, rescue, and extraction with the current facilities. In the past we have relied on condemned or abandoned buildings to train in, but these have started to become few and far between. Our current maze prop was built 20 years ago and has lived long past its usefulness and is in disrepair.
The new search and rescue prop will meet the needs of NFPA 1700 which we are not currently able to duplicate with the current facilities. We will also be able to utilize the prop for a myriad of other training including EMS, Hazmat, and Technical rescue.

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 4/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

What is the request's desired outcome?
Comprehensive search and rescue training standards will be improved with a safe and well designed prop that can be a multi use and adaptable to suit various rescue scenarios.

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

What is the methodology used to determine the budget for this project?
Research was conducted on what other departments have found success with. Training Chief Aaron Bolstad sought basic material and labor costs associated with the project.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: Local and State building and safety codes.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

981 Fire Station 3 Renovation

2026 Funding	Total Funding
$750,000	**$1,500,000**
New Borrowing: **$750,000**	New Borrowing: **$1,500,000**

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

Requesting Department(s): Fire
Request Type: Project
Current Status: planning stages
Timeline: 10/25 to 7/27
Department Point of Contact: Schott, Jeffrey

Justification:

What is the request's desired outcome?
A renovation project that can improve the heating and cooling efficiencies, provide gender equitable spaces, remediate inefficient use of space in sleeping areas, and create a larger fitness area. The apprartus floor drainage system grates would be replaced and floor would be resurfaced.

How will this outcome be measured?
With completion of the project

What is the methodology used to determine the budget for this project?
The department completed construction of a new station in July of 2023 and will open a second new fire station at estimated time of June 2024. With over 15 million in borrowing for both stations, it would be difficulty for the community to increase the debt service for another new station. With structural integrity sound and strategically advantageous location of the current Station, it would be more economically feaseable to remodel and renovate to rectitfy the defeciencies and concerns that exist.

Explain why project will take more than one year to complete?
The project would be in 3 phases and would require alternative response arrangements during construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Transportation & Utilities

2026 Total Funding

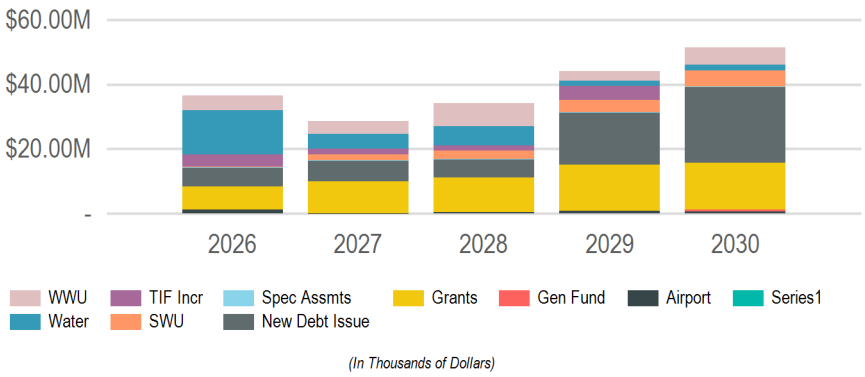
$36,566,006

2026 New Borrowing

$5,662,500

2026 City Funded

$29,241,375



(In Thousands of Dollars)

Sub Groups

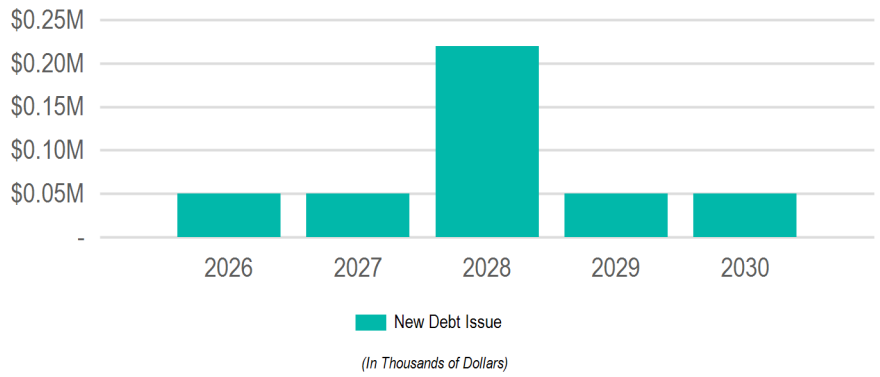
Sub Group	2026	2027	2028	2029	2030	Total
Alleys	$50,000	$50,000	$220,000	$50,000	$50,000	**$420,000**
Streets	$13,701,506	$14,686,500	$11,331,151	$19,772,850	$29,114,062	**$88,606,069**
Streetscaping & Lighting	$920,000	$530,000	$1,075,000	$7,744,000	$4,445,000	**$14,714,000**
Utilities	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Airport	$7,315,000	$2,520,000	$9,500,000	$15,200,000	$14,000,000	**$48,535,000**
Bridges	$2,777,500	$5,194,900	$30,000	$32,500	$32,500	**$8,067,400**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
New Debt Issue	$5,662,500	$6,442,500	$5,623,000	$16,142,600	$23,611,500	**$57,482,100**
Grants & Other Intergovernmental	$7,324,631	$9,840,400	$10,772,651	$14,440,000	$14,516,812	**$56,894,494**
Federal	$5,529,256	$7,988,400	$9,590,000	$13,680,000	$12,600,000	**$49,387,656**
State	$1,795,375	$1,852,000	$1,182,651	$760,000	$1,916,812	**$7,506,838**
Operating Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$13,253,250	**$68,671,875**
Enterprise/Utility Funds	$19,776,875	$10,561,500	$16,058,500	$9,021,750	$12,801,250	**$68,219,875**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,802,000	$1,817,000	$1,642,000	$4,520,000	$120,000	**$11,901,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$3,682,000	$1,697,000	$1,522,000	$4,400,000	-	**$11,301,000**
	$36,566,006	**$28,661,400**	**$34,096,151**	**$44,124,350**	**$51,501,562**	**$194,949,469**

Alleys

2026 Total Funding	2026 New Borrowing	2026 City Funded
$50,000	**$50,000**	**$50,000**



Requests

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

Funding Sources

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

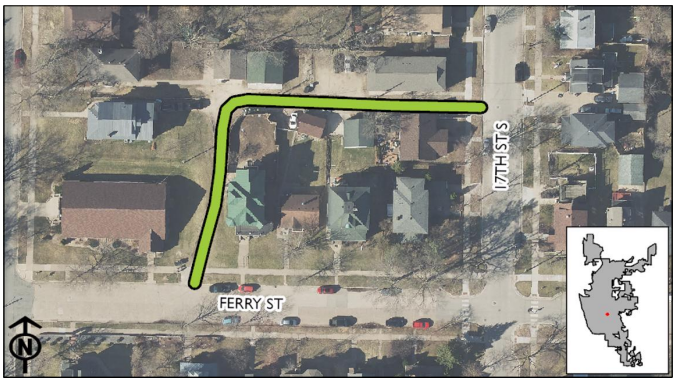
891 Olberg Ct - Alley Reconstruction

(No Funding in 2026)

Total Funding

$170,000

New Borrowing: **$170,000**



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Alley

How will this outcome be measured?
Paved Alley

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

914 Annual Miscellaneous Alley Pavement Replacement

2026 Funding	Total Funding
$50,000	**$350,000**
New Borrowing: **$50,000**	New Borrowing: **$350,000**

Replacement of Alley Pavement

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Incidental replacement of alley pavement

How will this outcome be measured?
Project completion

What is the methodology used to determine the budget for this project?
Cost of similar previously completed projects

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

Streets

2026 Total Funding

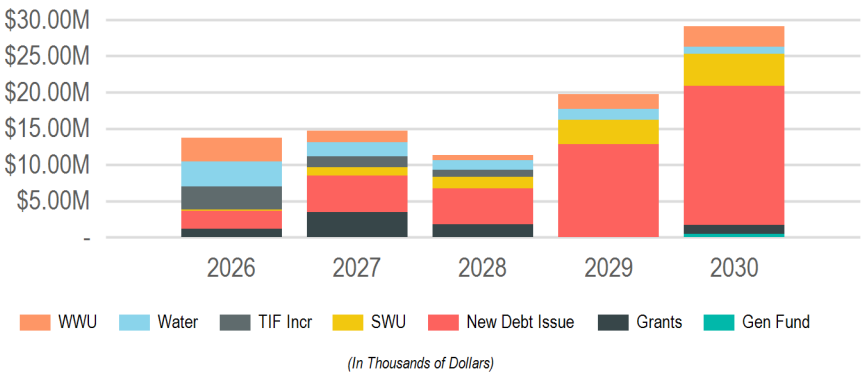
$13,701,506

2026 New Borrowing

$2,510,000

2026 City Funded

$12,556,500



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
436: Ferry Street - 11th St. to 15th St.	$3,200,000	-	-	-	-	**$3,200,000**
983: Losey Boulevard Traffic Signal at Main Street (HSIP)	$1,645,006	-	-	-	-	**$1,645,006**
159: Vine from 15th to 16th and 16th N from State to Vine	$1,085,000	-	-	-	-	**$1,085,000**
997: Liberty St - Windsor St to Clinton St	$1,080,000	-	-	-	-	**$1,080,000**
911: Island Street - George St to Loomis St	$807,000	-	-	-	-	**$807,000**
169: 21st St N - Campbell Rd to State St	$800,000	$800,000	-	-	-	**$1,600,000**
998: Prospect St - Stoddard St to George St	$680,000	-	-	-	-	**$680,000**
1001: 16th St & Farnam St Intersection Utilities	$672,500	-	-	-	-	**$672,500**
1000: St. Cloud St - Avon St to Liberty St	$500,000	-	-	-	-	**$500,000**
999: St. Andrew St - Copeland Ave to Rose St	$490,000	-	-	-	-	**$490,000**
1024: Raised Intersections on 16th Street S	$482,000	-	-	-	-	**$482,000**
1008: 12th St N -Terminus South to Badger St	$475,000	-	-	-	-	**$475,000**
268: Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$300,000	-	-	-	**$700,000**
910: Wood Street - Dead End S to St. Andrew St.	$385,000	-	-	-	-	**$385,000**
1030: 2nd Street Median Retrofit	$200,000	-	$500,000	-	-	**$700,000**
763: Annual Capital Pavement Maintenance Program	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
1033: Signal Replacement at Mormon Coulee & Birch - HSIP	$150,000	-	-	-	$1,366,812	**$1,516,812**
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
601: Green Bay St - 9th St S to 14th St S (STP Urban)	$100,000	-	$3,048,250	-	-	**$3,148,250**
915: Annual CIP Street Department Paving	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
982: Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$100,000	$3,419,000	-	-	-	**$3,519,000**
182: Monitor St - Rose St to Lang Dr (STP Urban)	-	$4,115,000	-	-	-	**$4,115,000**
435: 15th Street - Ferry to Cass St.	-	$1,150,500	-	-	-	**$1,150,500**
761: Annual Traffic Signal Replacement Program	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
179: Lincoln Avenue - 29th St. to 32nd St.	-	$1,092,000	-	-	-	**$1,092,000**
212: State, from 16th to 17th; and 16th, from Main to State	-	$734,000	-	-	-	**$734,000**
174: Charles St - Island St to Hagar St	-	$722,000	-	-	-	**$722,000**
433: Hagar Street - Avon St. to Liberty St.	-	$504,000	-	-	-	**$504,000**
944: Avon Street Greenway	-	-	$2,135,651	-	-	**$2,135,651**
597: Farnam St - 16th St S to 20th St S	-	-	$1,896,000	-	-	**$1,896,000**
181: Milwaukee St- Causeway Blvd to Buchner Pl	-	-	$972,500	-	-	**$972,500**
823: 13th Place - Weston to Travis	-	-	$828,750	-	-	**$828,750**
781: Losey Boulevard - Main to La Crosse St	-	-	-	$6,894,250	-	**$6,894,250**
600: Green Bay St - Losey Blvd to BNSF RR	-	-	-	$1,717,000	-	**$1,717,000**
670: 10th Street North - Main to Pine St	-	-	-	$1,565,000	-	**$1,565,000**
431: 31st Street South - East Fairchild St. to State Rd	-	-	-	$1,450,000	-	**$1,450,000**
593: Redfield Street - 21st Street South to Losey Boulevard	-	-	-	$1,424,500	-	**$1,424,500**
424: Sunset Drive - State Rd to Green Bay St	-	-	-	$1,128,000	-	**$1,128,000**
162: 17th Street South - South Ave to Chase St	-	-	-	$794,750	-	**$794,750**
228: Travis Street - East Ave. to 20th St. S	-	-	-	$792,000	-	**$792,000**
680: 8th Street South - Denton Street to Johnson Street	-	-	-	$775,000	$775,000	**$1,550,000**
949: Park Street N - 13th St S to 15th St S	-	-	-	$545,500	-	**$545,500**
222: 21st Pl S - Townsend St to Bennett St	-	-	-	$517,850	-	**$517,850**
945: 30th Street South - Glendale Ave to Dead End N	-	-	-	$369,000	-	**$369,000**
649: Bliss Road Slope Stabilization	-	-	-	$300,000	$300,000	**$600,000**
909: Losey Boulevard - Main St to Market St	-	-	-	-	$6,903,000	**$6,903,000**
595: 16th St S - Farnam St to Johnson St	-	-	-	-	$2,376,000	**$2,376,000**

Requests

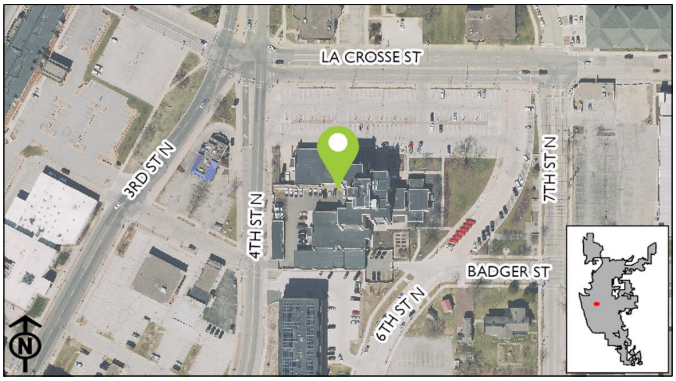
Request	2026	2027	2028	2029	2030	Total
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$2,358,750	**$2,358,750**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$2,140,000	**$2,140,000**
432: **Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$1,220,000	**$1,220,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$1,141,000	**$1,141,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$1,051,000	**$1,051,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$942,500	**$942,500**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$902,000	**$902,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$720,000	**$720,000**
671: **Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$531,000	**$531,000**
875: **Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667: **Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$357,000	**$357,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$320,000	**$320,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$286,000	**$286,000**
869: **East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
874: **Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
859: **20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
876: **Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931: **Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
New Debt Issue	$2,510,000	$5,048,000	$4,953,000	$12,836,100	$19,204,000	**$44,551,100**
Grants & Other Intergovernmental	$1,145,006	$3,436,000	$1,747,651	-	$1,216,812	**$7,545,469**
Federal	$1,145,006	$1,710,000	$1,040,000	-	-	**$3,895,006**
State	-	$1,726,000	$707,651	-	$1,216,812	**$3,650,463**
Operating Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,693,250	**$30,868,500**
Enterprise/Utility Funds	$6,839,500	$4,755,500	$3,643,500	$6,936,750	$8,241,250	**$30,416,500**
General Fund	-	-	-	-	$452,000	**$452,000**
Taxation	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
TIF Increment	$3,207,000	$1,447,000	$987,000	-	-	**$5,641,000**
	$13,701,506	**$14,686,500**	**$11,331,151**	**$19,772,850**	**$29,114,062**	**$88,606,069**

268 Citywide Traffic Implementation: Interconnect & Synchronization

2026 Funding	Total Funding
$400,000	**$3,289,500**
New Borrowing: **$400,000**	New Borrowing: **$2,056,500**



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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Study complete. Construction staged over several years.
Timeline: 2020 to 2027

Justification:

What is the request's desired outcome?
Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?
By in-office observation, observed continuous progression of traffic, and measured delay times.

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

Explain why project will take more than one year to complete?
Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?
Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

46 20th Street South - Denton St to Park Ave

(No Funding in 2026)

Total Funding

$357,000

New Borrowing: **$204,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00220
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .063

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

47 22nd Street South - Weston St. to Hyde Ave.

(No Funding in 2026)

Total Funding

$902,000

New Borrowing: **$614,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00286, S-00287 (2 Blocks)
Pavement Rating: 4/5 Curb & Gutter Rating: Fair
Distance (Miles): .201

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

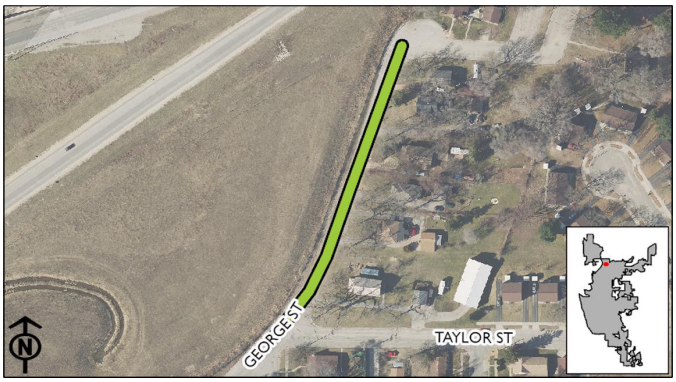
58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2026)

Total Funding

$720,000

New Borrowing: **$394,000**



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

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

Justification:

What is the request's desired outcome?
Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

2026 Funding	Total Funding
$1,085,000	**$1,085,000**
New Borrowing: **$660,000**	New Borrowing: **$660,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

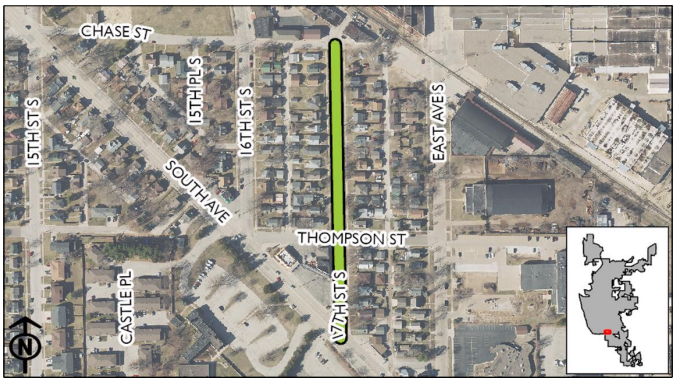
162 17th Street South - South Ave to Chase St

(No Funding in 2026)

Total Funding

$794,750

New Borrowing: **$570,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00183, S-00184
Pavement Rating: 4/3 Curb & Gutter Rating: Fair
Distance (Miles): .186

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$570,000	-	**$570,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$136,250	-	**$136,250**
Operating - Storm Water Utility Funds	-	-	-	-	$56,000	-	**$56,000**
Operating - Water Utility Funds	-	-	-	-	$32,500	-	**$32,500**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	$136,250	-	**$136,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	$56,000	-	**$56,000**
Streets - Total Street Reconstruction	-	-	-	-	$570,000	-	**$570,000**
Water - Watermains	-	-	-	-	$32,500	-	**$32,500**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$794,750	-	**$794,750**
	-	**-**	**-**	**-**	**$794,750**	**-**	**$794,750**

169 21st St N - Campbell Rd to State St

2026 Funding	Total Funding
$800,000	**$1,745,000** New Borrowing: **$545,000**

Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer
Street ID: S-00235, S-00236 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .159
Companion: Sanitary Project
GENA request traffic circle @ 21st & Vine

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2027
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Reconstruct street and replace failing sanitary.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$36,000	-	$400,000	-	-	-	**$436,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$109,000	-	-	-	-	-	**$109,000**
Operating - Sanitary Sewer Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	$800,000	$300,000	-	-	-	**$1,100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$100,000	-	-	-	**$100,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$109,000	-	-	-	-	-	**$109,000**
Streets - Total Street Reconstruction	$36,000	-	$400,000	-	-	-	**$436,000**
Water - Watermains	-	$800,000	$300,000	-	-	-	**$1,100,000**
SPENDING PLAN:							
Construction/Maintenance	$996,000	$800,000	$800,000	-	-	-	**$2,596,000**
	$145,000	**$800,000**	**$800,000**	**-**	**-**	**-**	**$1,745,000**

174 Charles St - Island St to Hagar St

(No Funding in 2026)

Total Funding

$722,000

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$1,092,000

Complete Curb & Gutter. Contract Pave.
Street ID: S-01564, S-01565, S-01566
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .176

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

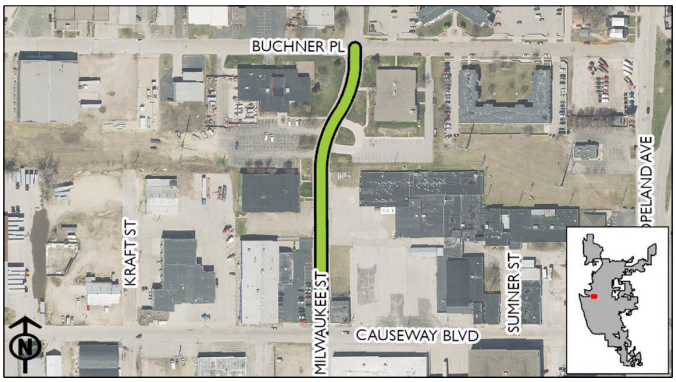
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$175,000	-	-	-	**$175,000**
Operating - Storm Water Utility Funds	-	-	$200,000	-	-	-	**$200,000**
Operating - Water Utility Funds	-	-	$150,000	-	-	-	**$150,000**
Other - TIF Increment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

181 Milwaukee St- Causeway Blvd to Buchner Pl

(No Funding in 2026)

Total Funding

$972,500



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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

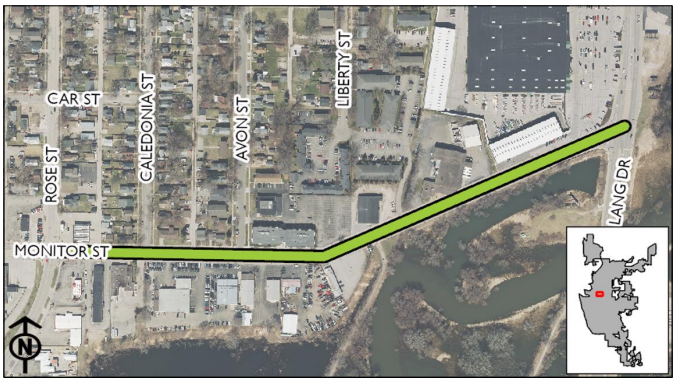
182 Monitor St - Rose St to Lang Dr (STP Urban)

(No Funding in 2026)

Total Funding

$4,425,000

New Borrowing: **$1,260,000**



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

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

Justification:

What is the request's desired outcome?
Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?
PASAR rating.

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

Explain why project will take more than one year to complete?
First year is design, State letting is in future year.

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

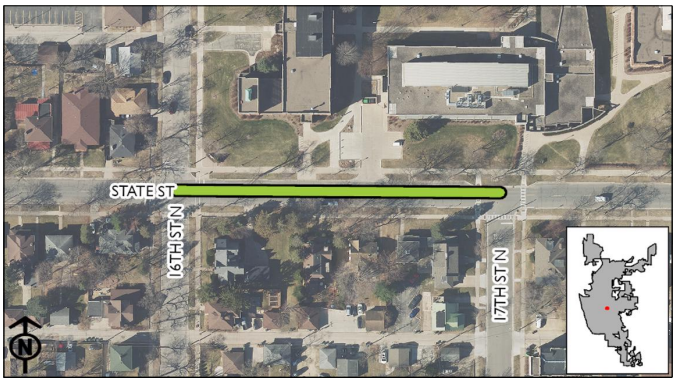
212 State, from 16th to 17th; and 16th, from Main to State

(No Funding in 2026)

Total Funding

$734,000

New Borrowing: **$424,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02159
Pavement Rating: 7 Curb & Gutter Rating: Fair
Distance (Miles): .08
Companion: Storm Project
Companion: CIP 16th St. - State to Pine

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

Justification:

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

How will this outcome be measured?
PASAR rating

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$424,000	-	-	-	**$424,000**
Operating - Sanitary Sewer Utility Funds	-	-	$95,000	-	-	-	**$95,000**
Operating - Storm Water Utility Funds	-	-	$118,000	-	-	-	**$118,000**
Operating - Water Utility Funds	-	-	$97,000	-	-	-	**$97,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	$95,000	-	-	-	**$95,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	$118,000	-	-	-	**$118,000**
Streets - Total Street Reconstruction	-	-	$424,000	-	-	-	**$424,000**
Water - Watermains	-	-	$97,000	-	-	-	**$97,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$734,000	-	-	-	**$734,000**
	-	**-**	**$734,000**	**-**	**-**	**-**	**$734,000**

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

(No Funding in 2026)

Total Funding

$1,220,000

New Borrowing: **$570,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

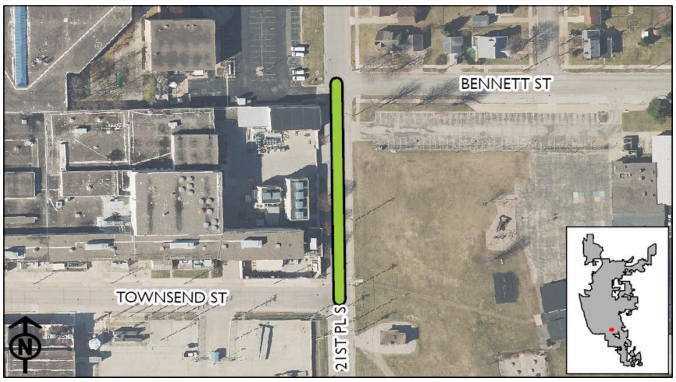
222 21st Pl S - Townsend St to Bennett St

(No Funding in 2026)

Total Funding

$517,850

New Borrowing: **$217,100**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$792,000

New Borrowing: **$424,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$2,358,750

New Borrowing: **$1,014,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

421 Livingston Street - Liberty St. to George St.

(No Funding in 2026)

Total Funding

$1,141,000

New Borrowing: **$784,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

424 Sunset Drive - State Rd to Green Bay St

(No Funding in 2026)

Total Funding

$1,128,000

New Borrowing: **$606,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$286,000

New Borrowing: **$230,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

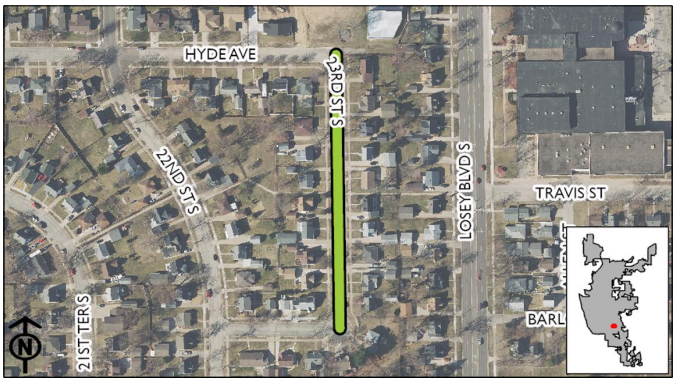
429 23rd Street South - Barlow St. to Hyde Ave

(No Funding in 2026)

Total Funding

$531,000

New Borrowing: **$389,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$1,450,000

New Borrowing: **$1,126,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

432 Elm Drive - Valleyview Pl. to Easter Rd.

(No Funding in 2026)

Total Funding

$1,487,000

New Borrowing: **$1,487,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

433 Hagar Street - Avon St. to Liberty St.

(No Funding in 2026)

Total Funding

$504,000

Complete Curb and Gutter. Contract Pave.
Street ID: S-01265
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .075

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

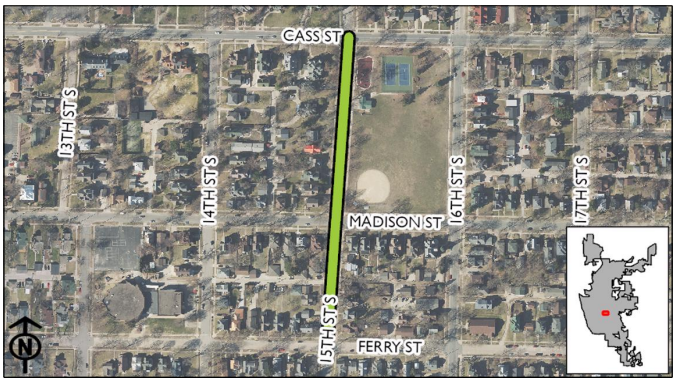
435 15th Street - Ferry to Cass St.

(No Funding in 2026)

Total Funding

$1,150,500

New Borrowing: **$624,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

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

Complete Curb and Gutter. Contract Pave. Add traffic Calming along Ferry Street.
Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
Pavement Rating: 5/3/5/5 Curb & Gutter Rating: Poor/Poor/Poor/Good
Distance (Miles): .333
Companion: Storm Project
Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th
Ferry Street traffic calming request from Neighborhood Group and CM Mindel

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

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

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2026)

Total Funding

$1,424,500

New Borrowing: **$841,000**

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

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

Justification:

What is the request's desired outcome?
Reconstruct street and water main repair.

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

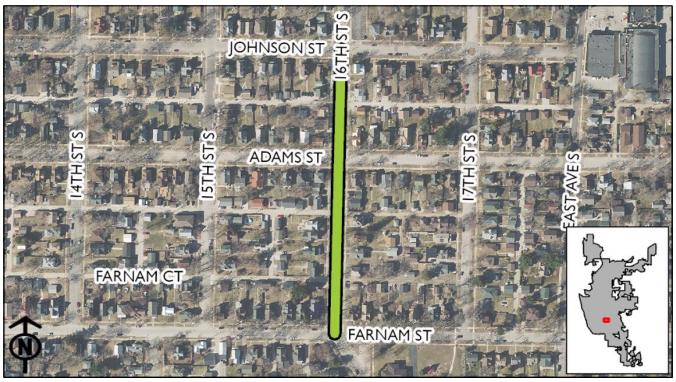
595 16th St S - Farnam St to Johnson St

(No Funding in 2026)

Total Funding

$2,376,000

New Borrowing: **$1,596,000**



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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2026)

Total Funding

$1,051,000

New Borrowing: **$947,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$1,896,000

New Borrowing: **$896,000**

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

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Rasmussen, Ryan

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

600 Green Bay St - Losey Blvd to BNSF RR

(No Funding in 2026)

Total Funding

$1,917,000

New Borrowing: **$1,287,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

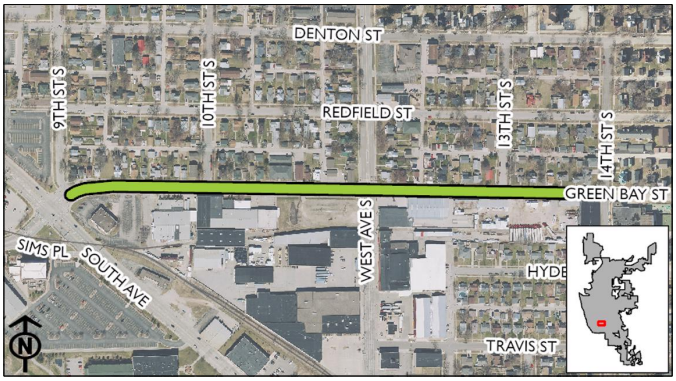
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	-	-	-	$1,087,000	-	**$1,287,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	$135,000	-	**$135,000**
Operating - Storm Water Utility Funds	-	-	-	-	$445,000	-	**$445,000**
Operating - Water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

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

2026 Funding	Total Funding
$100,000	**$3,148,250**
New Borrowing: **$100,000**	New Borrowing: **$800,000**

Contract Pave. Increase Storm Capacity

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



Justification:

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

How will this outcome be measured?
PASAR rating.

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

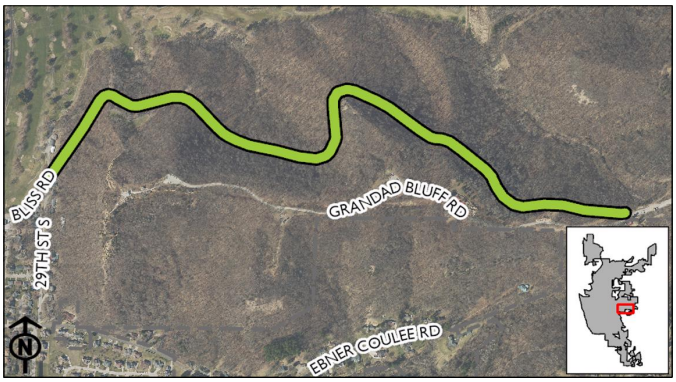
649 Bliss Road Slope Stabilization

(No Funding in 2026)

Total Funding

$1,250,000

New Borrowing: **$970,400**



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

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

Justification:

What is the request's desired outcome?
Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?
Implementation of engineering recommendations from studies of the hillside, and golf course below.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2026)

Total Funding

$407,000

New Borrowing: **$407,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01965
Pavement Rating: 3 Curb Rating: Good
Distance (Miles): .129 Miles

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

670 10th Street North - Main to Pine St

(No Funding in 2026)

Total Funding

$1,565,000

New Borrowing: **$720,000**

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

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

Justification:

What is the request's desired outcome?
Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King. DO AFTER FRONT STREET IS FIXED.

How will this outcome be measured?
PASAR rating. Less flooding.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

671 Liberty Street - Clinton St to Sill St

(No Funding in 2026)

Total Funding

$706,000

New Borrowing: **$706,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2026)

Total Funding

$320,000

New Borrowing: **$218,000**

Complete Curb and Gutter. Contract Pave.
Street ID: S-01957
Pavement Rating: 4 Curb and Gutter rating: Poor
Distance (Miles): .075 Miles

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

680 8th Street South - Denton Street to Johnson Street

(No Funding in 2026)

Total Funding

$1,573,410

New Borrowing: **$950,000**

Street Reconstruction
Sanitary Sewer Main replacements

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

Justification:

What is the request's desired outcome?
Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?
PASAR rating. Flowing sewer.

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

Explain why project will take more than one year to complete?
To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

761 Annual Traffic Signal Replacement Program

(No Funding in 2026)

Total Funding

$5,700,000

New Borrowing: **$5,700,000**

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

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

Justification:

What is the request's desired outcome?
Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances.

How will this outcome be measured?
Removal and replacement of old equipment, purchase and installation of new.

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

Explain why project will take more than one year to complete?
Inventory consists of ~60 signals, at an estimated average cost of $700,000 per signal.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?
Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

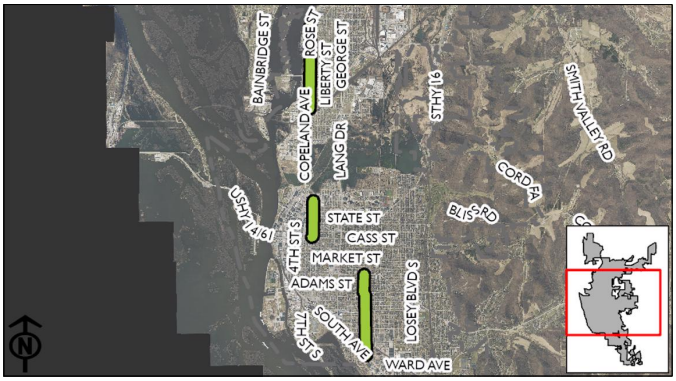
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

763 Annual Capital Pavement Maintenance Program

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



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

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

Justification:

What is the request's desired outcome?
Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?
Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?
Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?
Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

781 Losey Boulevard - Main to La Crosse St

(No Funding in 2026)

Total Funding

$6,894,250

New Borrowing: **$4,413,000**

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01605 thru S-01611
Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G
Distance: 1.112
Stormwater/flash flooding relief @ Losey & Vine

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2026)

Total Funding

$942,500

New Borrowing: **$714,000**

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

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

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

823 13th Place - Weston to Travis

(No Funding in 2026)

Total Funding

$828,750

New Borrowing: **$407,000**

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

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?
Removal and replacement of aging and failing Sanitary and Storm facilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$218,000

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

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

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

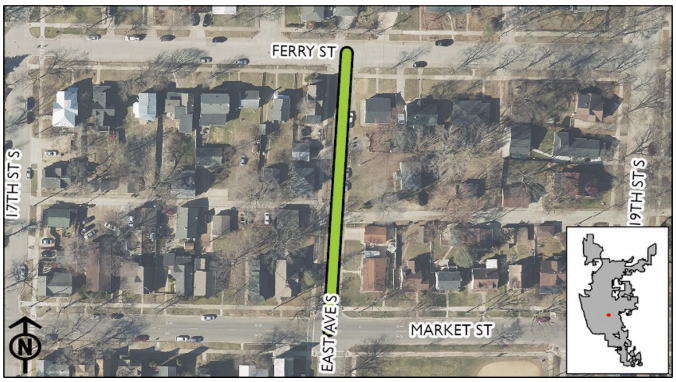
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	$218,000	**$218,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$218,000	**$218,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-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

869 East Avenue - Ferry St to Market St

(No Funding in 2026)

Total Funding

$234,000



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

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

Justification:

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

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

874 Horton Street - East Ave to 19th St S

(No Funding in 2026)

Total Funding

$234,000

New Borrowing: **$234,000**

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

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

(No Funding in 2026)

Total Funding

$414,000

New Borrowing: **$414,000**

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

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

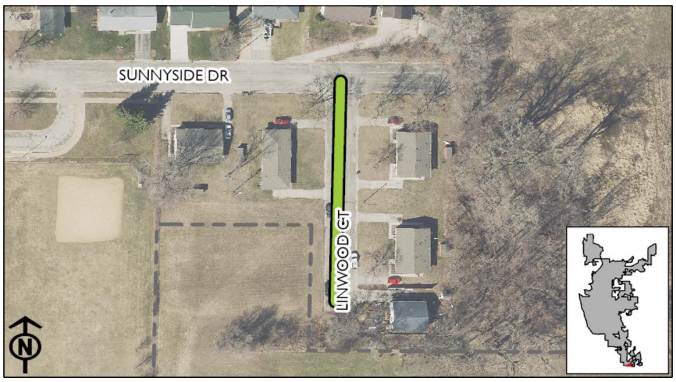
876 Linwood Court - Sunnyside Dr to Dead End S

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**



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

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
PASAR Rating

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

Approval & Oversight:

Has request been approved by an oversight board?
No

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

909 Losey Boulevard - Main St to Market St

(No Funding in 2026)

Total Funding

$6,903,000

New Borrowing: **$4,413,000**

Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01612 thru S-01616
Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
Distance: 1.112
Stormwater/flash flooding relief @ Losey & Vine
Companion: Storm Water Project.

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

Justification:

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

How will this outcome be measured?
PASAR rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$4,413,000	**$4,413,000**
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$590,000	**$590,000**
Operating - Storm Water Utility Funds	-	-	-	-	-	$1,900,000	**$1,900,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$590,000	**$590,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$1,900,000	**$1,900,000**
Streets - Total Street Reconstruction	-	-	-	-	-	$4,413,000	**$4,413,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$6,903,000	**$6,903,000**
	-	**-**	**-**	**-**	**-**	**$6,903,000**	**$6,903,000**

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

2026 Funding	Total Funding
$385,000	**$385,000**

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

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

Justification:

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

How will this outcome be measured?
reconstructed street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

911 Island Street - George St to Loomis St

2026 Funding	Total Funding
$807,000	**$807,000**

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

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

Justification:

What is the request's desired outcome?
Reconstruct Street

How will this outcome be measured?
Reconstructed Street

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2026 Funding	Total Funding
$150,000	**$1,050,000**
New Borrowing: **$150,000**	New Borrowing: **$1,050,000**

Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Incedental replacement of curb, gutter, & pavement necessary for completion of street or utility projects.

How will this outcome be measured?
Project completion.

What is the methodology used to determine the budget for this project?
Cost of similar, previously completed projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

915 Annual CIP Street Department Paving

2026 Funding	Total Funding
$100,000	**$2,200,000**
New Borrowing: **$100,000**	New Borrowing: **$2,200,000**

Miscellaneous paving done by Street Department.

Requesting Department(s): Streets
Request Type: Program
Current Status: In Progress
Timeline: 2024 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Miscellaneous paving done by Street Department.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$700,000	$100,000	$350,000	$350,000	$350,000	$350,000	**$2,200,000**
	$700,000	**$100,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	$2,200,000

931 Milson Ct Traffic Calming

(No Funding in 2026)

Total Funding

$74,000

New Borrowing: **$74,000**

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

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$74,000	**$74,000**
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	$74,000	**$74,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$74,000	**$74,000**
	-	**-**	**-**	**-**	**-**	**$74,000**	**$74,000**

944 Avon Street Greenway

(No Funding in 2026)

Total Funding

$2,255,651

New Borrowing: **$560,000**

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

Requesting Department(s): Engineering; Planning and Development; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Dinkel, Jenna

Justification:

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

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

What is the methodology used to determine the budget for this project?
Engineering provided cost estimates.

Explain why project will take more than one year to complete?
This project will need time to go through project design before construction begins.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
Yes it is part of Bicycle and Pedestrian Master Plan (2012) and Safe Routes to School Plan (2020) dated 10/14/2021

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Board of Public Works and Wisconsin DOT will need to approve recommended treatment.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

(No Funding in 2026)

Total Funding

$369,000

New Borrowing: **$204,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00433
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .04

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

Justification:

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

How will this outcome be measured?
PASAR Rating.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

949 Park Street N - 13th St S to 15th St S

(No Funding in 2026)

Total Funding

$545,500

New Borrowing: **$353,000**

Install utilities mains to bring properties into compliance.

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

Justification:

What is the request's desired outcome?
To correct non-compliant properties.

How will this outcome be measured?
Installation of utilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

951 Caledonia St - Monitor St to St Andrew St

(No Funding in 2026)

Total Funding

$2,140,000

New Borrowing: **$1,220,000**

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

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

2026 Funding	Total Funding
$100,000	**$3,519,000**
New Borrowing: **$50,000**	New Borrowing: **$550,000**

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

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

Justification:

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

How will this outcome be measured?
Reconstructed roadway, newly planted trees (after the project is complete).

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

Explain why project will take more than one year to complete?
Design in 2025, construction in 2027, per WisDOT oversight and let schedule.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Common Council

Is this request part of an approved master plan?
Yes it is part of Citywide Bicycle & Pedestrian Master Plan

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$50,000	$500,000	-	-	-	**$550,000**
Grants - Federal	-	-	$1,710,000	-	-	-	**$1,710,000**
Operating - Sanitary Sewer Utility Funds	-	-	$435,000	-	-	-	**$435,000**
Operating - Storm Water Utility Funds	-	-	$100,000	-	-	-	**$100,000**
Operating - Water Utility Funds	-	-	$524,000	-	-	-	**$524,000**
Other - TIF Increment - 15	-	$50,000	$150,000	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$435,000	-	-	-	**$435,000**
Storm Sewer/Stormwater - Other	-	-	$100,000	-	-	-	**$100,000**
Streets - DOT Projects	-	$50,000	$2,210,000	-	-	-	**$2,260,000**
Streets - Street Improvements	-	$50,000	$150,000	-	-	-	**$200,000**
Water - Other	-	-	$524,000	-	-	-	**$524,000**
SPENDING PLAN:							
Construction/Maintenance	-	$50,000	$1,709,000	-	-	-	**$1,759,000**
	-	**$100,000**	**$3,419,000**	**-**	**-**	**-**	**$3,519,000**

983 Losey Boulevard Traffic Signal at Main Street (HSIP)

2026 Funding	Total Funding
$1,645,006	**$1,645,006**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Losey Boulevard traffic signal at Main Street. Highway Safety Improvement Project project with DOT.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: In Design
Timeline: 2026
Department Point of Contact: Sward, Stephanie

Justification:

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

997 Liberty St - Windsor St to Clinton St

2026 Funding	Total Funding
$1,080,000	**$1,080,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01548, S-01549
Pavement Rating: 9/9 Curb & Gutter: G/G
Distance (Miles): 0.155
Sanitary Sewer Needs

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

998 Prospect St - Stoddard St to George St

2026 Funding	Total Funding
$680,000	**$680,000**

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

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

Justification:

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

How will this outcome be measured?
Prevent sewer collaps.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

999 St. Andrew St - Copeland Ave to Rose St

2026 Funding	Total Funding
$490,000	**$490,000**

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

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

Justification:

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

How will this outcome be measured?
Prevent sewer collapse.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1000 St. Cloud St - Avon St to Liberty St

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

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

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

Justification:

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

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

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1001 16th St & Farnam St Intersection Utilities

2026 Funding	Total Funding
$672,500	**$672,500**

Completer Curb & Gutter. Contract Pave.
Street ID: S-02475, S-00151, S-01078
Pavement Rating: 6/6/9 Curb & Gutter: G/G/G
Distance (Miles): 0.160
Relocate Utilities.

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

Justification:

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

How will this outcome be measured?
Relocation of utilities.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1008 12th St N -Terminus South to Badger St

2026 Funding	Total Funding
$475,000	**$475,000**

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

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

Justification:

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

How will this outcome be measured?
Encourage redevelopment.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

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

1024 Raised Intersections on 16th Street S

2026 Funding	Total Funding
$482,000	**$482,000**
New Borrowing: **$200,000**	New Borrowing: **$200,000**

Reconstruction of intersections of 16th St S & Horton and 16th St S & Travis with raised concrete intersections for safety, pedestrian crossings, and mitigation of speeding traffic.
Requested by neighborhood and CM Schwarz

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedestrian friendly intersections and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersections.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$200,000	-	-	-	-	**$200,000**
Operating - Sanitary Sewer Utility Funds	-	$76,000	-	-	-	-	**$76,000**
Operating - Storm Water Utility Funds	-	$150,000	-	-	-	-	**$150,000**
Operating - Water Utility Funds	-	$56,000	-	-	-	-	**$56,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$76,000	-	-	-	-	**$76,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$150,000	-	-	-	-	**$150,000**
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	-	-	-	**$200,000**
Water - Watermains	-	$56,000	-	-	-	-	**$56,000**
SPENDING PLAN:							
Construction/Maintenance	-	$482,000	-	-	-	-	**$482,000**
	-	**$482,000**	**-**	**-**	**-**	**-**	**$482,000**

1030 2nd Street Median Retrofit

2026 Funding	Total Funding
$200,000	**$700,000** New Borrowing: **$500,000**

Installation of median barrier between the newly constructed 2-way cycle track and vehicle lanes along 2nd Street from Market Street to La Crosse Street.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2026 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Installation of median barrier adjacent to the existing 2-way cycle track.

How will this outcome be measured?
Increased usage among bicyclists.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	$500,000	-	-	**$500,000**
Other - TIF Increment - 11	-	$200,000	-	-	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	$200,000	-	$500,000	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$500,000	-	-	**$500,000**
Planning/Design	-	$200,000	-	-	-	-	**$200,000**
	-	**$200,000**	**-**	**$500,000**	**-**	**-**	**$700,000**

1033 Signal Replacement at Mormon Coulee & Birch - HSIP

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

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

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

Justification:

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

How will this outcome be measured?
replacement of signal.

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

Explain why project will take more than one year to complete?
design and permitting in first year with later year DOT let construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

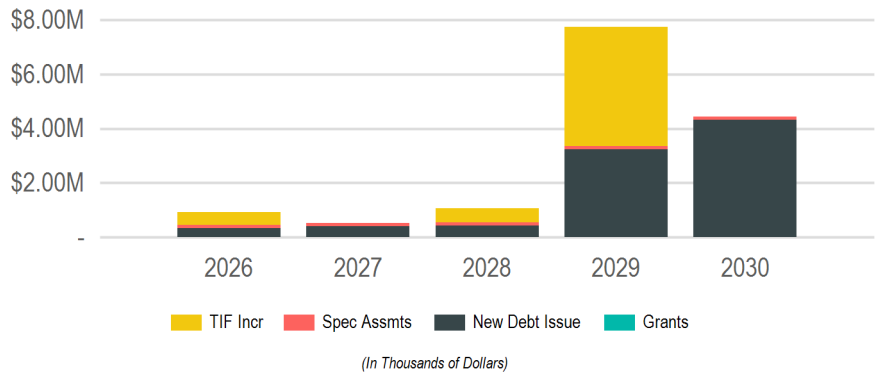
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	$150,000	-	-	-	$150,000	**$300,000**
Grants - State	-	-	-	-	-	$1,216,812	**$1,216,812**
EXPENDITURE CATEGORIES:							
Streets - DOT Projects	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
SPENDING PLAN:							
Construction/Maintenance	-	$150,000	-	-	-	$1,366,812	**$1,516,812**
	-	**$150,000**	**-**	**-**	**-**	**$1,366,812**	**$1,516,812**

Streetscaping & Lighting

2026 Total Funding	2026 New Borrowing	2026 City Funded
$920,000	$325,000	$920,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
946: **King Street Greenway Extension**	$250,000	-	-	$600,000	$600,000	**$1,450,000**
907: **Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
901: **Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
648: **Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
832: **Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827: **Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745: **Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964: **Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
959: **Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934: **Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924: **Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930: **Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925: **Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
928: **Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929: **Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966: **Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
1031: **Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885: **Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
New Debt Issue	$325,000	$410,000	$420,000	$3,224,000	$4,325,000	**$8,704,000**
Taxation	$595,000	$120,000	$655,000	$4,520,000	$120,000	**$6,010,000**
Special Assessments	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
TIF Increment	$475,000	-	$535,000	$4,400,000	-	**$5,410,000**
	$920,000	**$530,000**	**$1,075,000**	**$7,744,000**	**$4,445,000**	**$14,714,000**

647 Sidewalk Snow Removal - City Wide

2026 Funding	Total Funding
$120,000	$1,160,000

An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
Ongoing program costs.

Explain why project will take more than one year to complete?
Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - Special Assessments	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$560,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,160,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	-	-	-	-	-	**$100,000**
Other	$440,000	$120,000	$120,000	$120,000	$120,000	$120,000	**$1,040,000**
	$560,000	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	$1,160,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2026 Funding	Total Funding
$100,000	**$1,070,000**
New Borrowing: **$100,000**	New Borrowing: **$1,070,000**

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2021 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
Engineering estimate and ongoing program costs.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$135,000	$135,000	**$1,070,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$1,070,000**

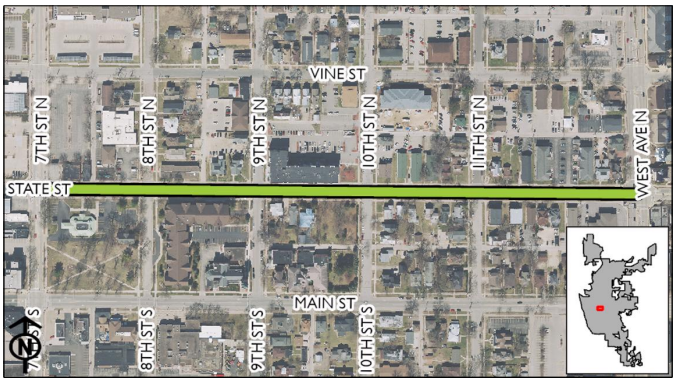
745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2026)

Total Funding

$475,000

New Borrowing: **$475,000**



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Kahlow

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet designed.
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

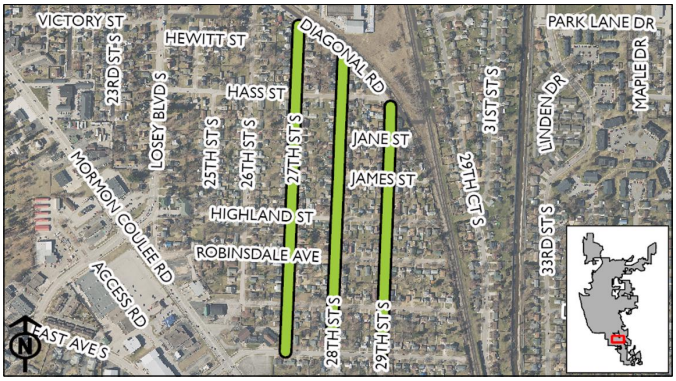
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$475,000	-	**$475,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$475,000	-	**$475,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$475,000	-	**$475,000**
	-	**-**	**-**	**-**	**$475,000**	**-**	**$475,000**

762 Annual Sidewalk Infill Program

2026 Funding	Total Funding
$115,000	**$965,000**
New Borrowing: **$115,000**	New Borrowing: **$965,000**



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2031
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?
Lineal feet of new sidewalk.

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

Explain why project will take more than one year to complete?
Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?
Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	$330,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$965,000**
SPENDING PLAN:							
Construction/Maintenance	$315,000	$115,000	$125,000	$125,000	$135,000	$135,000	**$950,000**
	$330,000	**$115,000**	**$125,000**	**$125,000**	**$135,000**	**$135,000**	**$965,000**

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2026)

Total Funding

$1,600,000

New Borrowing: **$1,600,000**

Installation of pedestrian scale lighting on Green Bay Street. Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th. To be stanged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2029 to 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?
New lights, increased lighting levels.

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

Explain why project will take more than one year to complete?
To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$800,000	$800,000	**$1,600,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$800,000	$800,000	**$1,600,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$800,000	$800,000	**$1,600,000**
	-	**-**	**-**	**-**	**$800,000**	**$800,000**	**$1,600,000**

832 Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave

(No Funding in 2026)

Total Funding

$535,000

New pedestrian scale lighting installalation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for safety, security, and pedestrian and bicycle traffic.

How will this outcome be measured?
Installed lights.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	$535,000	-	-	**$535,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	$535,000	-	-	**$535,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$535,000	-	-	**$535,000**
	-	**-**	**-**	**$535,000**	**-**	**-**	**$535,000**

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2026)

Total Funding

$400,000

Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a cooridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet started
Timeline: 2029
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?
Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?
Previous Engineering projects and recent bids.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?
Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	-	$400,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$400,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$400,000	-	**$400,000**
	-	**-**	**-**	**-**	**$400,000**	**-**	**$400,000**

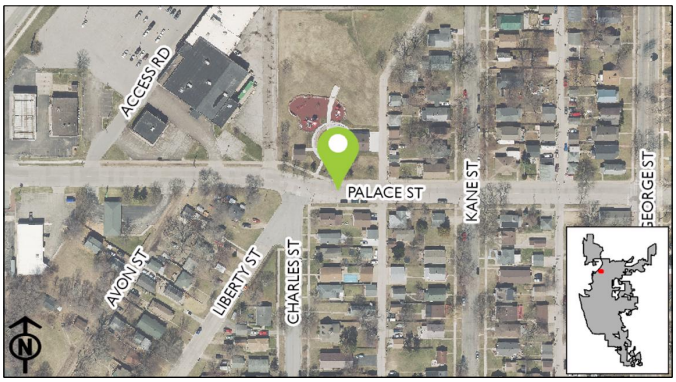
885 Palace Street - midblock RRFB east of Charles St

(No Funding in 2026)

Total Funding

$60,000

New Borrowing: **$60,000**



Installation of pedestrian refuge median island and Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Request by Neighborhood group. Proximity to Badger/Hickey Park. To be retrofit into existing pavement.

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

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	$60,000	**$60,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$60,000	**$60,000**
	-	**-**	**-**	**-**	**-**	**$60,000**	**$60,000**

901 Annual Capital Streetscape & Lighting Maintenance Program

2026 Funding	Total Funding
$110,000	**$780,000**
New Borrowing: **$110,000**	New Borrowing: **$780,000**

Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: In progress
Timeline: 2024 to 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Improvement of deteriorating street lighting and streetscaping materials.

How will this outcome be measured?
Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

What is the methodology used to determine the budget for this project?
Previous Engineering department projects.

Explain why project will take more than one year to complete?
Sections of lighting will be done as funding allows based on need and age of existing assets.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$110,000	$110,000	$120,000	$120,000	$120,000	**$780,000**
	$200,000	**$110,000**	**$110,000**	**$120,000**	**$120,000**	**$120,000**	**$780,000**

907 Pearl Street reconstruction

2026 Funding	Total Funding
$125,000	$4,325,000

Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: Planning and design
Timeline: 01/01/2024 to 2029
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Reconstruction of street.

How will this outcome be measured?
Completed reconstruction of street.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	$200,000	$125,000	-	-	-	-	**$325,000**
Other - TIF Increment - 17	-	-	-	-	$4,000,000	-	**$4,000,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	$75,000	-	-	-	-	-	**$75,000**
Streets - Total Street Reconstruction	$125,000	$125,000	-	-	$4,000,000	-	**$4,250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$4,000,000	-	**$4,000,000**
Planning/Design	$200,000	$125,000	-	-	-	-	**$325,000**
	$200,000	**$125,000**	**-**	**-**	**$4,000,000**	**-**	**$4,325,000**

924 Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S

(No Funding in 2026)

Total Funding

$70,000

New Borrowing: **$70,000**

Sidewalk infill from 33rd Street S to Zion Dr on the East side of HWY 14/61/35. This completes the sidewalk from 33rd Street to southern edge of City Limits. The project will also provide accessible curb ramps to reach the existing MTU bus stop on 33rd Street. Project requested from CM Neumann.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
Add sidewalk to complete pedestrian access.

How will this outcome be measured?
Lineal feet of new sidewalk.

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

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 12/12/2023

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

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$70,000	-	**$70,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$70,000	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$70,000	-	**$70,000**
	-	**-**	**-**	**-**	**$70,000**	**-**	**$70,000**

925 Midblock Crosswalk - 1600 block Park Ave

(No Funding in 2026)

Total Funding

$30,000

New Borrowing: **$30,000**

Installation of midblock curb extensions and crosswalk between Tower Park and Mount Calvary-Grace School. Feedback from administrators at the school identified speeding cars as a safety concern on Park Ave.

CM Schwarz requested

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Safer crossing of Park Ave between Grace Calvary and Tower Park and reduced speeds near the school.

How will this outcome be measured?
Installation of midblock crosswalk and curb extensions.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$30,000	-	**$30,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$30,000	-	**$30,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$30,000	-	**$30,000**
	-	**-**	**-**	**-**	**$30,000**	**-**	**$30,000**

928 Pedestrian Lighting - Main Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$870,000

New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$870,000	**$870,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$870,000	**$870,000**
	-	**-**	**-**	**-**	**-**	**$870,000**	**$870,000**

929 Pedestrian Lighting - State Street, from West Ave to 21st St

(No Funding in 2026)

Total Funding

$825,000

New Borrowing: **$825,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from West Ave to 21st Street.
Request by CM Sleznikow and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$825,000	**$825,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$825,000	**$825,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$825,000	**$825,000**
	-	**-**	**-**	**-**	**-**	**$825,000**	**$825,000**

930 Campbell Rd - midblock RRFB at Emersen Elementary

(No Funding in 2026)

Total Funding

$45,000

New Borrowing: **$45,000**

Installation of Rectangular Rapid Flashing Beacon (RRFB) for safety concerns. Proximity to Emersen Elementary School. To be retrofit into existing pavement and median island.
Request by Neighborhood group & CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$45,000	-	**$45,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$45,000	-	**$45,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$45,000	-	**$45,000**
	-	**-**	**-**	**-**	**$45,000**	**-**	**$45,000**

934 Ranger Drive - midblock RRFB at Wood & Sill

(No Funding in 2026)

Total Funding

$120,000

New Borrowing: **$120,000**

Installation of two Rectangular Rapid Flahing Beacons (RRFB) and Pedistrian islands for safety concerns. Located at existing crosswalks at Wood Street & Sill Street. Proximity to Boys & Girls Club and Logan High School.
Request by Neighborhood group & CM Goggin.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased safety and awareness of pedestrians at crosswalk.

How will this outcome be measured?
Installation of median islands, beacons, signing, and marking.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Safe Routes to School

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$120,000	-	**$120,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$120,000	-	**$120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$120,000	-	**$120,000**
	-	**-**	**-**	**-**	**$120,000**	**-**	**$120,000**

946 King Street Greenway Extension

2026 Funding	Total Funding
$250,000	**$1,550,000** New Borrowing: **$1,200,000**

The King Street Greenway currently exists from 7th to 22nd Street. The King Street Greenway Extension will be an expansion of the existing greenway which gives multimodal access to many residents and businesses alike. The greenways extension from 3rd to 7th Street will create an essential multi-modal connection to the larger transportation network in La Crosse. The King Street Greenway extension will pass by important community amentieis including a grocery store, the MTU Transit Center, Cameron Park, and many more. The plan for King Street Greenway includes temporary painted bump out treatments on 3rd and 4th Street with a raised alley crossing between the two streets. Additionally, between 5th and 7th Street the plan includes curb extensions on all intersections with bioretention planters and rain gardens on portions of each intersection with a pedestrian refuge island on 7th Street. Current estimate does not include utility work.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Construction Plans Complete.
Timeline: 2025 to 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
The King Street Greenway's desired outcome is to create a vital and safe space for bicyclists and pedestrians of all ages to reach desired destinations including downtown La Crosse, Riverside Park, Cameron Park Farmer's Market, and many more. This project creates an essential multi-modal connection to the larger active transportation network in La Crosse. It will connect to the Riverside Park shared use path, 2nd Street cycle track, 7th Street shared lanes, 17th Street Greenway, and extend to 22nd Street. The King Street Greenway is a priority project in the 2012 Bicycle and Pedestrian Master Plan.

How will this outcome be measured?
Increased usage by bicyclists and pedestrians and decreased crashes along this corridor.

What is the methodology used to determine the budget for this project?
Engineering provided cost estimates and accounted for plan development, state review of design and construction, and construction costs.

Explain why project will take more than one year to complete?
Project design and construction need to be completed in different years and recieve appoval from the Wisconsin Department of Transportation.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 2/13/2024 (see Legistar 24-0249)

Is this request part of an approved master plan?
Yes it is part of Bicycle and Pedestrian Master Plan (2012) dated 10/10/2012

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Board of Public Works and Wisconsin Department of Transportation.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$600,000	$600,000	**$1,200,000**
Other - TIF Increment - 11	$100,000	$250,000	-	-	-	-	**$350,000**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$100,000	$250,000	-	-	-	-	**$350,000**
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$600,000	$600,000	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$250,000	-	-	$600,000	$600,000	**$1,450,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	$100,000	**$250,000**	**-**	**-**	**$600,000**	**$600,000**	**$1,550,000**

959 Sidewalk Infill Bliss Rd from RR to Oak Trail

(No Funding in 2026)

Total Funding

$250,000

New Borrowing: **$250,000**

Install new sidewalk along Bliss Rd from RR to Oak Trail entrance.
May include fill and retaining wall.
Request from Neighborhood group and CM Sleznikow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
New sidewalks installed.

How will this outcome be measured?
Square foot of new sidewalk.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$250,000	-	**$250,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	$250,000	-	**$250,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$250,000	-	**$250,000**
	-	**-**	**-**	**-**	**$250,000**	**-**	**$250,000**

964 Pedestrian Lighting - St Andrew St from Caledonia to George

(No Funding in 2026)

Total Funding

$444,000

New Borrowing: **$444,000**

Installation of pedestrian lighting for safety and mizxd used by vehicles, pedestrians, and bicycles along St. Andrew St from Caledonia to George.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	$444,000	-	**$444,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	$444,000	-	**$444,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$444,000	-	**$444,000**
	-	**-**	**-**	**-**	**$444,000**	**-**	**$444,000**

966 Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar

(No Funding in 2026)

Total Funding

$400,000

New Borrowing: **$400,000**

Installation of pedestrian lighting for safety and mizxd used by vehicles, pedestrians, and bicycles along Island St from Charles to George and Charles St from Island St to Hagar.
Request by Neighborhood group and CM Janssen.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	$400,000	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$400,000	**$400,000**
	-	**-**	**-**	**-**	**-**	**$400,000**	**$400,000**

1031 Ranger Drive Protected Bike Lanes

(No Funding in 2026)

Total Funding

$380,000

New Borrowing: **$380,000**

Installation of protected bike lanes along Ranger Drive from George Street to Gillette Street.
Part of the newly adopted Bicycle & Pedestrian Master Plan to address safety and accessibility for all ages and abilities of bicycle users.
Median barrier to be retrofit into existing pavement, as the street is less than 5 years old.

Requesting Department(s): Engineering; Planning and Development
Request Type: Project
Current Status: not designed
Timeline: 2030
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
protected bike lanes along Ranger Drive.

How will this outcome be measured?
Increased usage among bicyclists of all ages.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	$380,000	**$380,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	-	-	-	$380,000	**$380,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$380,000	**$380,000**
	-	**-**	**-**	**-**	**-**	**$380,000**	**$380,000**

1036 STP-Urban City Replacement Sidewalk

(No Funding in 2026)

Total Funding

$150,000

New Borrowing: **$150,000**

Replacement of City Sidewalk in conjunction with State projects to reduce the time required for coordination with private property owners.

Requesting Department(s): Engineering
Request Type: Project
Current Status: not designed
Timeline: 2027 to 2028
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Replacement of City sidewalk

How will this outcome be measured?
square foot of sidewalk

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

Explain why project will take more than one year to complete?
Tied to STP Urban project schedule

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	$75,000	$75,000	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	$75,000	$75,000	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$75,000	$75,000	-	-	**$150,000**
	-	**-**	**$75,000**	**$75,000**	**-**	**-**	**$150,000**

1048 Landscaping for 7th Street Traffic Circle

2026 Funding	Total Funding
$100,000	$100,000

Install landscaping in 7th street traffic circle

Requesting Department(s): Parks, Recreation and Forestry; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Improve the appearance of the 7th street traffic circle

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Maintain landscaping at 7th street traffic circle	Parks, Recreation & Forestry	-	$1,000

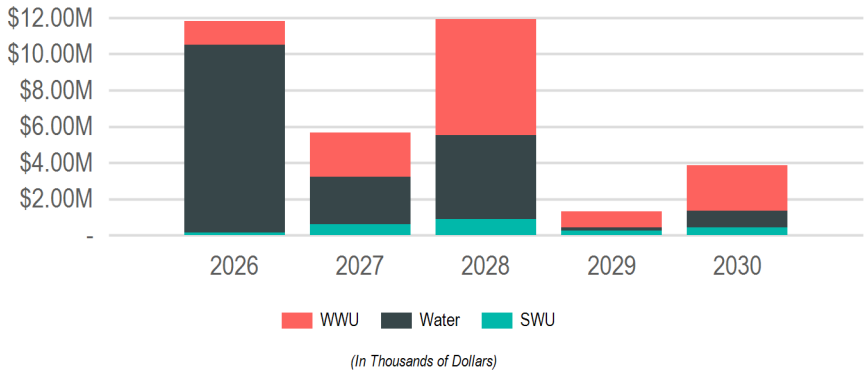
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Construction/Maintenance	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

Utilities

2026 Total Funding
$11,802,000

2026 New Borrowing

2026 City Funded
$11,802,000



(In Thousands of Dollars)

Requests

Request	2026	2027	2028	2029	2030	Total
500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884: **Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1049: **Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
1050: **Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
689: **Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684: **Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
1034: **WWTP Grit Dewatering Pits**	-	$600,000	-	-	-	**$600,000**
227: **Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
1037: **King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
690: **Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
950: **South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
955: **Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
952: **Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Operating Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
Enterprise/Utility Funds	$11,802,000	$5,680,000	$11,940,000	$1,325,000	$3,860,000	**$34,607,000**
	$11,802,000	**$5,680,000**	**$11,940,000**	**$1,325,000**	**$3,860,000**	**$34,607,000**

184 Street Best Management Practice (BMP)

2026 Funding	Total Funding
$50,000	**$600,000**

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infastruture projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?
Funding to add "Green" stormwater component to complete streets.

How will this outcome be measured?
Pounds of TSS removed annually.

What is the methodology used to determine the budget for this project?
Past needs and costs.

Explain why project will take more than one year to complete?
Ongoing program, with unused funds rolled into balance for next year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Common Council on 7/1/2012 (see Legistar N/A)

Is this request part of an approved master plan?
Yes it is part of Stormwater Utility creation and maintenance dated 7/1/2012

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	$240,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	$350,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$500,000**
	$350,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

227 Sanitary Sewer Repair and Rehab Projects

(No Funding in 2026)

Total Funding

$2,200,000

Preventative maintenance done on sanitary sewer system in conjuction with street projects. Budgeted every 2 years. Dept Rank High.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
Past experience & engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	$1,200,000	-	$500,000	-	$500,000	-	**$2,200,000**
	$1,200,000	**-**	**$500,000**	**-**	**$500,000**	**-**	**$2,200,000**

492 Well House Furnace Replacements

2026 Funding	Total Funding
$120,000	**$935,000**

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 05/23 to 6/28
Department Point of Contact: Deml, Mike

Justification:

What is the request's desired outcome?
Secure efficient well houses.

How will this outcome be measured?
installation of new HVAC.

What is the methodology used to determine the budget for this project?
Cost of similar projects in past and contractor estimates.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$575,000	$120,000	$120,000	$120,000	-	-	**$935,000**
SPENDING PLAN:							
Construction/Maintenance	$680,000	$120,000	$120,000	$120,000	-	-	**$1,040,000**
Planning/Design	$15,000	-	-	-	-	-	**$15,000**
	$575,000	**$120,000**	**$120,000**	**$120,000**	**-**	**-**	$935,000

500 Myrick Pump Station Improvements

2026 Funding	Total Funding
$5,000,000	**$17,500,000**

To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-24, Asbestos removal in 2022. Constrution in 2025 & 2026.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Design
Timeline: 01/20 to 10/27
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
Utilization of newly created space.

What is the methodology used to determine the budget for this project?
Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
Major contruction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
SPENDING PLAN:							
Construction/Maintenance	$10,500,000	$5,000,000	$2,000,000	-	-	-	**$17,500,000**
Planning/Design	$250,000	-	-	-	-	-	**$250,000**
	$10,500,000	**$5,000,000**	**$2,000,000**	**-**	**-**	**-**	**$17,500,000**

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2026 Funding	Total Funding
$100,000	$1,000,000

This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2026 Funding	Total Funding
$100,000	**$1,000,000**

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have funds

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

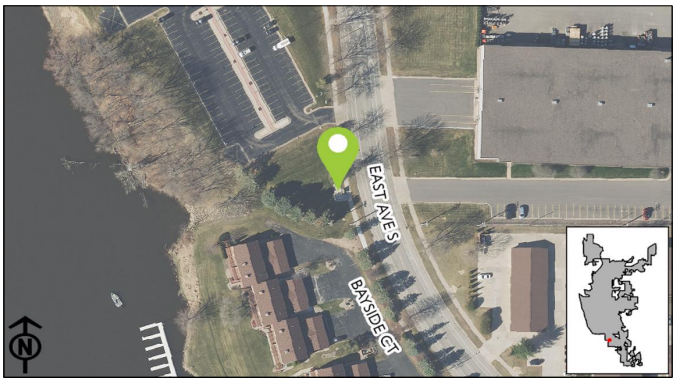
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
	$500,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

684 Bluff Slough Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$700,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2024 to 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$700,000	-	-	-	**$700,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$700,000	-	-	-	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$700,000	-	-	-	**$700,000**
Planning/Design	$100,000	-	-	-	-	-	**$100,000**
	-	**-**	**$700,000**	**-**	**-**	**-**	**$700,000**

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2026)

Total Funding

$710,000

Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Replacement of system

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$710,000	-	-	-	**$710,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	$710,000	-	-	-	**$710,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$650,000	-	-	-	**$650,000**
Planning/Design	-	-	$60,000	-	-	-	**$60,000**
	-	**-**	**$710,000**	**-**	**-**	**-**	**$710,000**

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2026)

Total Funding

$400,000

Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2028 to 2029
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Continued reliable operation of the lift station

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$100,000	$300,000	-	**$400,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	$100,000	$300,000	-	**$400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$300,000	-	**$300,000**
Planning/Design	-	-	-	$100,000	-	-	**$100,000**
	-	**-**	**-**	**$100,000**	**$300,000**	**-**	**$400,000**

708 Disinfection Building Roof Replacement

(No Funding in 2026)

Total Funding

$150,000

Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

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

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

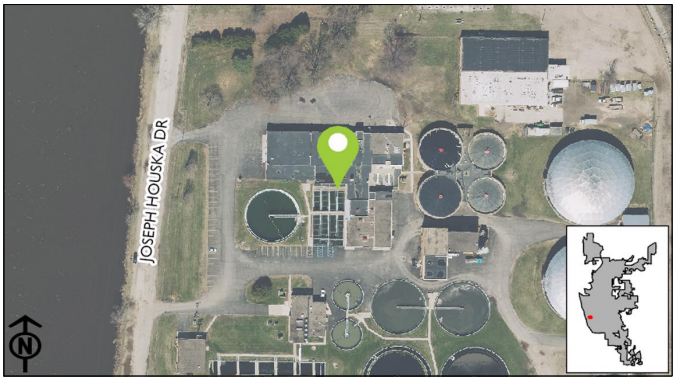
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$150,000	-	-	-	**$150,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	$150,000	-	-	-	**$150,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$130,000	-	-	-	**$130,000**
Planning/Design	-	-	$20,000	-	-	-	**$20,000**
	-	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

2026 Funding	Total Funding
$500,000	**$6,000,000** New Borrowing: **$500,000**



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2025 to 12/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Planned Replacement so is operational and we have no failures

How will this outcome be measured?
If UV is replaced

What is the methodology used to determine the budget for this project?
Engineers estimate from Feasibility Study plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

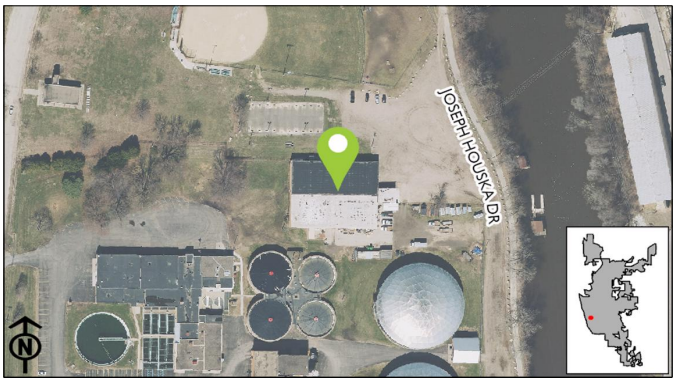
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$500,000	-	-	-	-	-	**$500,000**
Operating - Sanitary Sewer Utility Funds	-	$500,000	-	$5,000,000	-	-	**$5,500,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$500,000	$500,000	-	$5,000,000	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,000,000	-	-	**$5,000,000**
Planning/Design	$500,000	$500,000	-	-	-	-	**$1,000,000**
	$500,000	**$500,000**	**-**	**$5,000,000**	**-**	**-**	**$6,000,000**

809 Replace Cold Storage roof at WWTP

(No Funding in 2026)

Total Funding

$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Dry building

How will this outcome be measured?
Dry building

What is the methodology used to determine the budget for this project?
Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$200,000	-	-	**$200,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$200,000	-	-	**$200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$200,000	-	-	**$200,000**
	-	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

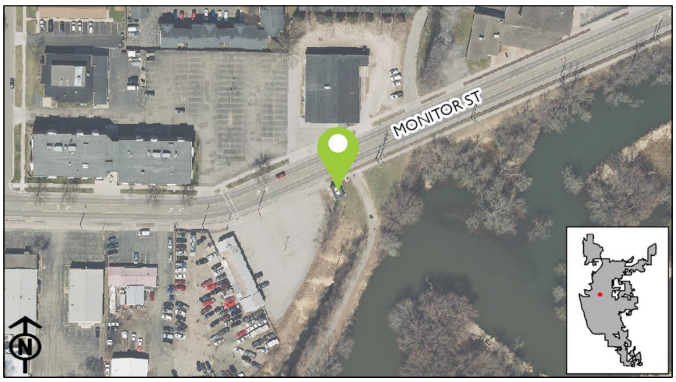
812 Add 3rd Pump and outfall to Monitor St. Lift Station

(No Funding in 2026)

Total Funding

$1,000,000

New Borrowing: **$100,000**



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This project to be constucted after the Monitor Street Reconstruction (CIP 182).

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
reduce flooding on Northside

How will this outcome be measured?
Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
Engineer estimate from EDA project

Explain why project will take more than one year to complete?
Design in 2027, constuction in 2028

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$100,000	-	-	-	-	-	**$100,000**
Operating - Storm Water Utility Funds	-	-	$150,000	$750,000	-	-	**$900,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	$100,000	-	$150,000	$750,000	-	-	**$1,000,000**
	$100,000	**-**	**$150,000**	**$750,000**	**-**	**-**	**$1,000,000**

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2026)

Total Funding

$100,000

Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2029 to 10/2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	$100,000	-	**$100,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	$100,000	-	**$100,000**
SPENDING PLAN:							
Other	-	-	-	-	$100,000	-	**$100,000**
	-	**-**	**-**	**-**	**$100,000**	**-**	**$100,000**

877 Fiber to Well 13

(No Funding in 2026)

Total Funding

$75,000

Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2029
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	$75,000	-	**$75,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	$75,000	-	**$75,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$75,000	-	**$75,000**
	-	**-**	**-**	**-**	**$75,000**	**-**	**$75,000**

879 Fiber to Grandad Reservoir

2026 Funding	Total Funding
$500,000	**$500,000**

Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

883 Water Utility Replacement Funds

2026 Funding	Total Funding
$100,000	**$700,000**

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returend to the Water cash reserve.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2031
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
Projects have sufficient funding

What is the methodology used to determine the budget for this project?
Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
SPENDING PLAN:							
Construction/Maintenance	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	$200,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

884 Hwy 16 New Water Transmission Line

2026 Funding	Total Funding
$4,000,000	**$10,100,000**

Install new 20-inch water transmission line to increas the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2026
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Improved water system capacity, pressure, and redundancy.

How will this outcome be measured?
Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

What is the methodology used to determine the budget for this project?
Consultant's estimate

Explain why project will take more than one year to complete?
Project will require design, permitting and possible easments before construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
SPENDING PLAN:							
Construction/Maintenance	$6,100,000	$4,000,000	-	-	-	-	**$10,100,000**
	$6,100,000	**$4,000,000**	**-**	**-**	**-**	**-**	**$10,100,000**

943 Ward Ave & 33rd St Watermain

(No Funding in 2026)

Total Funding

$50,000

Reroute watermain from under bridge abument.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Relocate watermain.

How will this outcome be measured?
Resiliency of the water distibution system.

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$50,000	**$50,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$50,000	**$50,000**
	-	**-**	**-**	**-**	**-**	**$50,000**	**$50,000**

950 South Ave Sanitary Sewer Lining

(No Funding in 2026)

Total Funding

$1,230,000

Sanitary sewer lining on South Ave from Ward Ave to Redfield St

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Maintenance of the sanitary sewer to provide longer life

How will this outcome be measured?
Lining of sewer mains

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$1,230,000	**$1,230,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$1,230,000	**$1,230,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$1,230,000	**$1,230,000**
	-	**-**	**-**	**-**	**-**	**$1,230,000**	**$1,230,000**

952 Charles St Sanitary at rail crossing

(No Funding in 2026)

Total Funding

$510,000

Replace sanitary sewer under rail road.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer

How will this outcome be measured?
Eliminate sags in sewer pipe

What is the methodology used to determine the budget for this project?
Engeneering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$510,000	**$510,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$510,000	**$510,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$510,000	**$510,000**
	-	**-**	**-**	**-**	**-**	**$510,000**	**$510,000**

953 West George St Storm Extension

(No Funding in 2026)

Total Funding

$295,000

Extend storm sewer to prevent flooding during high river stage

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Eliminate flooding during high river stage

How will this outcome be measured?
Reduced street flooding

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	$295,000	**$295,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$295,000	**$295,000**
	-	**-**	**-**	**-**	**-**	**$295,000**	**$295,000**

954 Oak Street Watermain- Gillette Pl to Rublee St

(No Funding in 2026)

Total Funding

$745,000

Up size watermain to increase supply to businesses

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Upsize watermain to increase supply

How will this outcome be measured?
Elimination of watermain breaks

What is the methodology used to determine the budget for this project?
Engineers Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	$745,000	**$745,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	-	$745,000	**$745,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$745,000	**$745,000**
	-	**-**	**-**	**-**	**-**	**$745,000**	**$745,000**

955 Farnam St Sanitary Replacement

(No Funding in 2026)

Total Funding

$680,000

Replace sanitary sewer on Farnam St under rail road

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2030
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace sanitary sewer main

How will this outcome be measured?
Eliminating sags in sewer main

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	-	$680,000	**$680,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	$680,000	**$680,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	$680,000	**$680,000**
	-	**-**	**-**	**-**	**-**	**$680,000**	**$680,000**

974 WWTP Office Remodel

2026 Funding	Total Funding
$582,000	**$632,000** New Borrowing: **$50,000**

Remodel the office space at the WWTP. Work to include A/E, HVAC, interior walls, furniture, and general construction.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Update the office space at the WWTP.

How will this outcome be measured?
Having a functional and efficient office work space.

What is the methodology used to determine the budget for this project?
Engineering estimate

Explain why project will take more than one year to complete?
Design in 2025, Constuction in 2026

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$50,000	-	-	-	-	-	**$50,000**
Operating - Sanitary Sewer Utility Funds	-	$582,000	-	-	-	-	**$582,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	$50,000	$582,000	-	-	-	-	**$632,000**
SPENDING PLAN:							
Construction/Maintenance	-	$582,000	-	-	-	-	**$582,000**
Planning/Design	$50,000	-	-	-	-	-	**$50,000**
	$50,000	**$582,000**	**-**	**-**	**-**	**-**	**$632,000**

976 WWTP Digester Cover Rehablitation

(No Funding in 2026)

Total Funding

$1,000,000

Rehabiliation of a digester cover at the WWTP

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
The rehabilitation of one of the digester covers at the WWTP.

How will this outcome be measured?
Having a fully fuctioning cover on the digester to insure efficient preformance.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	$1,000,000	-	-	**$1,000,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	$1,000,000	-	-	**$1,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$1,000,000	-	-	**$1,000,000**
	-	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

1010 Mormon Creek Sanitary Sewer Replacement

2026 Funding	Total Funding
$100,000	$100,000

Replace and improve sanitary sewer along Mormon Creek.

Requesting Department(s): Engineering; Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Repair and improve sanitary sewer.

How will this outcome be measured?
Improved sanitary flow.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Explain why project will take more than one year to complete?
Engineering study required to establish needs.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	$100,000	-	-	-	-	**$100,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$100,000	-	-	-	-	**$100,000**
SPENDING PLAN:							
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**

1028 Fiber connection to Wells 16 & 17

(No Funding in 2026)

Total Funding

$70,000

Add conduit, fiber, connections, and equipment to connect Well 16 & Well 17 to SCADA via existing fiber network.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reliable connection to SCADA.

How will this outcome be measured?
When Wells 16 & 17 are connected via fiber and the cell phone connection can be removed.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$70,000	-	-	**$70,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	$70,000	-	-	**$70,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$70,000	-	-	**$70,000**
	-	**-**	**-**	**$70,000**	**-**	**-**	**$70,000**

1034 WWTP Grit Dewatering Pits

(No Funding in 2026)

Total Funding

$600,000

Reconstruct the grit dewatering pits at the WWTP. The pits are use for separating soilds and liquids from vaccum trucks and street sweepers.

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Design grit dewatering pits to handle the volume of vaccum trucks and street sweepers for maxium efficency.

How will this outcome be measured?
Fully functioning grit pits.

What is the methodology used to determine the budget for this project?
Previous construction estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	$300,000	-	-	-	**$300,000**
Operating - Storm Water Utility Funds	-	-	$300,000	-	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	-	$300,000	-	-	-	**$300,000**
Storm Sewer/Stormwater - Other	-	-	$300,000	-	-	-	**$300,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$600,000	-	-	-	**$600,000**
	-	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**

1037 King St Water Valve Replacement

(No Funding in 2026)

Total Funding

$450,000

Replacing and installing new water valves on the King St transmission line.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Replacing and installing new water valves on the King St transmission line.

How will this outcome be measured?
Creating the ablility to isolate portions of a major water transmission line.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	$450,000	-	-	**$450,000**
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	$450,000	-	-	**$450,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$450,000	-	-	**$450,000**
	-	**-**	**-**	**$450,000**	**-**	**-**	**$450,000**

1049 Water Meter Stations

2026 Funding	Total Funding
$400,000	$1,200,000

Construct 3 new water meter stations to accurately measure and control flows at points of interconnection, where none exist now.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2028
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
Accurately measure and control flows at points of interconnection

How will this outcome be measured?
Accurate and consistent water pressure throughout the city

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
EXPENDITURE CATEGORIES:							
Water - Other	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$400,000	$400,000	$400,000	-	-	**$1,200,000**
	-	**$400,000**	**$400,000**	**$400,000**	**-**	**-**	**$1,200,000**

1050 Grandad Reservoir Rehabilitation

2026 Funding	Total Funding
$250,000	**$3,750,000**

Reconstruct leaking and damaged parts of reservoir. The original structure is around 100 years old. This project is necessary to extend the working life of the reservoir and proactively protect a healthy water supply.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026 to 2028
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Repair damaged and leaking parts of reservoir

How will this outcome be measured?
Healthy drinking water supply

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

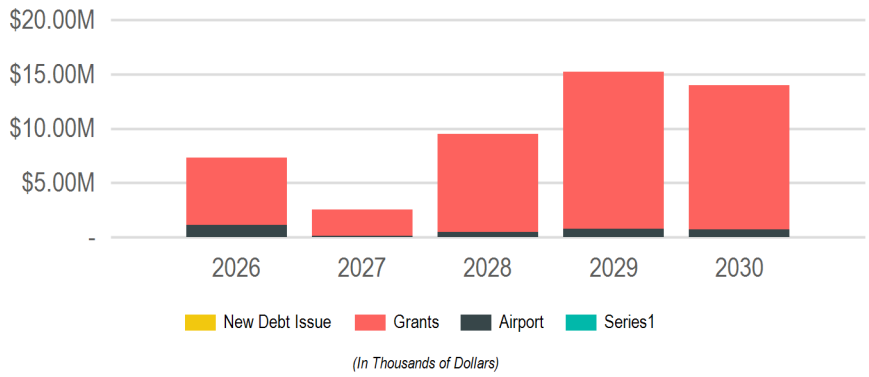
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	$250,000	-	$3,500,000	-	-	**$3,750,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$3,500,000	-	-	**$3,500,000**
Planning/Design	-	$250,000	-	-	-	-	**$250,000**
	-	**$250,000**	**-**	**$3,500,000**	**-**	**-**	$3,750,000

Airport

2026 Total Funding
$7,315,000

2026 New Borrowing

2026 City Funded
$1,135,375



Requests

Request	2026	2027	2028	2029	2030	Total
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$600,000	$9,000,000	-	**$9,600,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**

Funding Sources

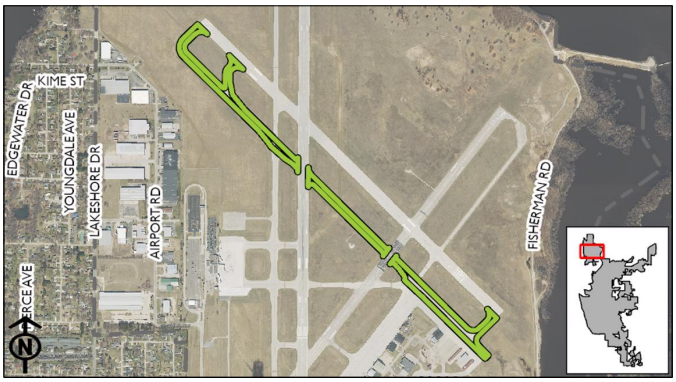
Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	$6,179,625	$2,394,000	$9,025,000	$14,440,000	$13,300,000	**$45,338,625**
Federal	$4,384,250	$2,268,000	$8,550,000	$13,680,000	$12,600,000	**$41,482,250**
State	$1,795,375	$126,000	$475,000	$760,000	$700,000	**$3,856,375**
Operating Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
Enterprise/Utility Funds	$1,135,375	$126,000	$475,000	$760,000	$700,000	**$3,196,375**
	$7,315,000	**$2,520,000**	**$9,500,000**	**$15,200,000**	**$14,000,000**	**$48,535,000**

615 Construct Connector Taxiway

(No Funding in 2026)

Total Funding

$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?
Engineer estimate.

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

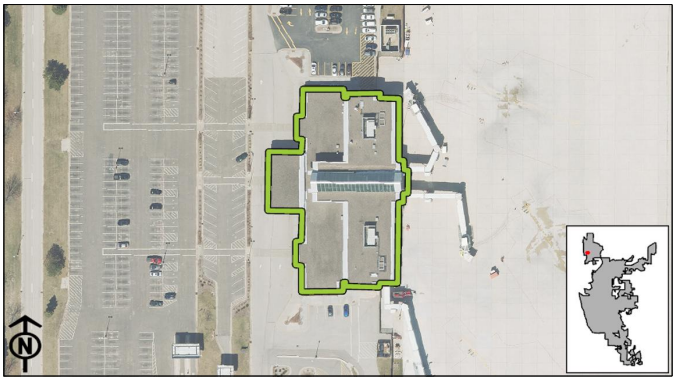
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	$1,080,000	-	**$1,080,000**
Grants - State	-	-	-	-	$60,000	-	**$60,000**
Operating - Passenger Facility Charges	-	-	-	-	$60,000	-	**$60,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	$1,200,000	-	**$1,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$1,200,000	-	**$1,200,000**
	-	**-**	**-**	**-**	**$1,200,000**	**-**	**$1,200,000**

616 Terminal Outbound Baggage Replacement

2026 Funding	Total Funding
$800,000	**$800,000**



Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?
Replace the system due to its age to improve airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$760,000	-	-	-	-	**$760,000**
Grants - State	-	$20,000	-	-	-	-	**$20,000**
Operating - Passenger Facility Charges	-	$20,000	-	-	-	-	**$20,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$800,000	-	-	-	-	**$800,000**
SPENDING PLAN:							
Construction/Maintenance	-	$800,000	-	-	-	-	**$800,000**
	-	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

619 Prepare Development Site

(No Funding in 2026)

Total Funding

$170,000

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?
Successful demolition of old building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This project may take two years due to the fiscal years of our Federal and State partners differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$153,000	-	-	-	**$153,000**
Grants - State	-	-	$8,500	-	-	-	**$8,500**
Operating - Airport Operating Funds	-	-	$8,500	-	-	-	**$8,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	$170,000	-	-	-	**$170,000**
SPENDING PLAN:							
Other	-	-	$170,000	-	-	-	**$170,000**
	-	**-**	**$170,000**	**-**	**-**	**-**	**$170,000**

621 Snow Removal Equipment Building Rehabilitation/Expansion

2026 Funding	Total Funding
$100,000	**$2,850,000**

Modernize, expand, and alter the snow removal equipment building to meet current and future needs.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 01/2026 to 12/2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?
Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
It is intended that this project will be designed in 2026 and constructed in 2028-2029.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	$225,000	$2,250,000	-	-	**$2,475,000**
Grants - State	-	-	$12,500	$125,000	-	-	**$137,500**
Operating - Passenger Facility Charges	-	$100,000	$12,500	$125,000	-	-	**$237,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	$250,000	$2,500,000	-	-	**$2,750,000**
Planning/Design	-	$100,000	-	-	-	-	**$100,000**
	-	**$100,000**	**$250,000**	**$2,500,000**	**-**	**-**	**$2,850,000**

711 South GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,400,000

Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2030 to 9/2031
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	-	-	-	-	$8,100,000	**$8,460,000**
Grants - State	$20,000	-	-	-	-	$450,000	**$470,000**
Operating - Airport Operating Funds	$20,000	-	-	-	-	$450,000	**$470,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	$20,000	-	-	-	-	-	**$20,000**
Airport - Runways and Taxiways	$380,000	-	-	-	-	$9,000,000	**$9,380,000**
SPENDING PLAN:							
Construction/Maintenance	$400,000	-	-	-	-	$9,000,000	**$9,400,000**
	$400,000	**-**	**-**	**-**	**-**	**$9,000,000**	**$9,400,000**

712 Airfield Drainage Improvements

2026 Funding	Total Funding
$1,575,000	**$3,675,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?
Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?
The budget is determined by the stormwater study completed in 2023. The budget has been increased 20% at the recommendation of the engineer. The project is split into 3 phases to account for potential federal and state funding.

Explain why project will take more than one year to complete?
This project is funded with federal and state money and will be completed over mutiple fiscal years.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
Grants - State	-	$39,375	$105,000	-	-	-	**$144,375**
Operating - Airport Operating Funds	-	$39,375	$105,000	-	-	-	**$144,375**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
	-	**$1,575,000**	**$2,100,000**	**-**	**-**	**-**	**$3,675,000**

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
$2,100,000	$2,200,000

Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design
Timeline: 07/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?
Continued serviceability of the terminal's parking lots.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
Parking Expenses	Airport	1.0	$70,000

Revenue Sources	Fund	Amount
Parking Revenue	600 - AIRPORT	$450,000

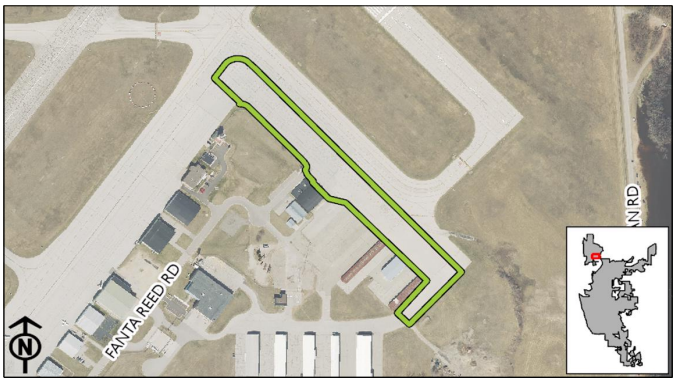
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - State	$80,000	$1,680,000	-	-	-	-	**$1,760,000**
Operating - Airport Operating Funds	$20,000	$420,000	-	-	-	-	**$440,000**
EXPENDITURE CATEGORIES:							
Airport - Terminal	$100,000	$2,100,000	-	-	-	-	**$2,200,000**
SPENDING PLAN:							
Construction/Maintenance	-	$2,000,000	-	-	-	-	**$2,000,000**
Planning/Design	$100,000	$100,000	-	-	-	-	**$200,000**
	$100,000	**$2,100,000**	**-**	**-**	**-**	**-**	**$2,200,000**

769 East GA Apron Reconstruction

(No Funding in 2026)

Total Funding

$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2028 to 12/2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$540,000	$8,100,000	-	**$8,640,000**
Grants - State	-	-	-	$30,000	$450,000	-	**$480,000**
Operating - Airport Operating Funds	-	-	-	$30,000	$450,000	-	**$480,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	$30,000	$450,000	-	**$480,000**
Airport - Runways and Taxiways	-	-	-	$570,000	$8,550,000	-	**$9,120,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$9,000,000	-	**$9,000,000**
Planning/Design	-	-	-	$600,000	-	-	**$600,000**
	-	**-**	**-**	**$600,000**	**$9,000,000**	**-**	**$9,600,000**

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
$190,000	**$590,000**

The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 2026 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?
Consultant estimate.

Explain why project will take more than one year to complete?
This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has received all required approvals.
Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	$360,000	$180,500	-	-	-	-	**$540,500**
Grants - State	$20,000	$4,750	-	-	-	-	**$24,750**
Operating - Passenger Facility Charges	$20,000	$4,750	-	-	-	-	**$24,750**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	$400,000	$190,000	-	-	-	-	**$590,000**
SPENDING PLAN:							
Planning/Design	$400,000	$190,000	-	-	-	-	**$590,000**
	$400,000	**$190,000**	**-**	**-**	**-**	**-**	**$590,000**

918 Remove Runway 4/22

(No Funding in 2026)

Total Funding

$10,400,000

Complete the environemntal reviews, design and removal of Runway 4/22 pavements and associated lighting and signs. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 10/2028 to 12/2031
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
This project is a multi-year, multi-phase project to complete the full removal of Runway 4/22 and addressing several FAA runway safety "hot spots". The exact phases will be determined by the environmental and design work under project 918.

How will this outcome be measured?
The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?
Consultant communication and similar projects at other airports. The overall project, including environmental, design and (up to) three construction phases of work, was determined by escalating similar projects at two airports in Illinois. Project costs will be updated during the design phase to further refine needed construction phase funding.

Explain why project will take more than one year to complete?
This overall project requires the following phases: required environmental assessment (2 years), design (1 year) and 2 or 3 construction phases each taking one year, all subject to receipt of federal discretionary grant funding.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
Grants - State	-	-	-	$20,000	$250,000	$250,000	**$520,000**
Operating - Passenger Facility Charges	-	-	-	$20,000	$250,000	$250,000	**$520,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	$5,000,000	$5,000,000	**$10,000,000**
Planning/Design	-	-	-	$400,000	-	-	**$400,000**
	-	**-**	**-**	**$400,000**	**$5,000,000**	**$5,000,000**	**$10,400,000**

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
$500,000	**$500,000**

Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2026
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?
Replacement and upgrade of the fiber lines.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-313)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	$500,000	-	-	-	-	**$500,000**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$500,000	-	-	-	-	**$500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$500,000	-	-	-	-	**$500,000**
	-	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding
$550,000	$550,000

Replace and upgrade the existing emergency generator supporting the Airport Terminal.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-design
Timeline: 01/2026 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operaitng system, security camera system, and city internet.

How will this outcome be measured?
Installation of the new emergency generator.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This project will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs	Source	FTEs	Amount
general maintenance	Airport	-	$1,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$522,500	-	-	-	-	**$522,500**
Grants - State	-	$13,750	-	-	-	-	**$13,750**
Operating - Passenger Facility Charges	-	$13,750	-	-	-	-	**$13,750**
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	$550,000	-	-	-	-	**$550,000**
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	$500,000	-	-	-	-	**$500,000**
Planning/Design	-	$50,000	-	-	-	-	**$50,000**
	-	**$550,000**	**-**	**-**	**-**	**-**	**$550,000**

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding
$1,500,000	**$1,500,000**

This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.

Requesting Department(s): Airport
Request Type: Project
Current Status: Design in progress
Timeline: 12/2024 to 12/2027
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?
Completion of the designed improvements.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This construction project will overlap city, state, and federal fiscal years for construction and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?
Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	$1,425,000	-	-	-	-	**$1,425,000**
Grants - State	-	$37,500	-	-	-	-	**$37,500**
Operating - Passenger Facility Charges	-	$37,500	-	-	-	-	**$37,500**
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	$1,500,000	-	-	-	-	**$1,500,000**
SPENDING PLAN:							
Construction/Maintenance	-	$1,500,000	-	-	-	-	**$1,500,000**
	-	**$1,500,000**	**-**	**-**	**-**	**-**	**$1,500,000**

1042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2026)

Total Funding

$6,000,000

This project was designed and bid in May 2022 with bids received exceeding available federal funding. This project will update the bid documents and re-bid this pavement preservation project.

Requesting Department(s): Airport
Request Type: Project
Current Status: Designed.
Timeline: 01/2028 to 12/2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
Re-bidding the runway pavement preservation project.

How will this outcome be measured?
Project is bid and completed.

What is the methodology used to determine the budget for this project?
Previous bids received.

Explain why project will take more than one year to complete?
The design and completion of the runway pavement preservation project will occur over multiple federal, state, and local fiscal years to complete including grant and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 3/17/2025 (see Legistar 25-0313)

Is this request part of an approved master plan?
Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

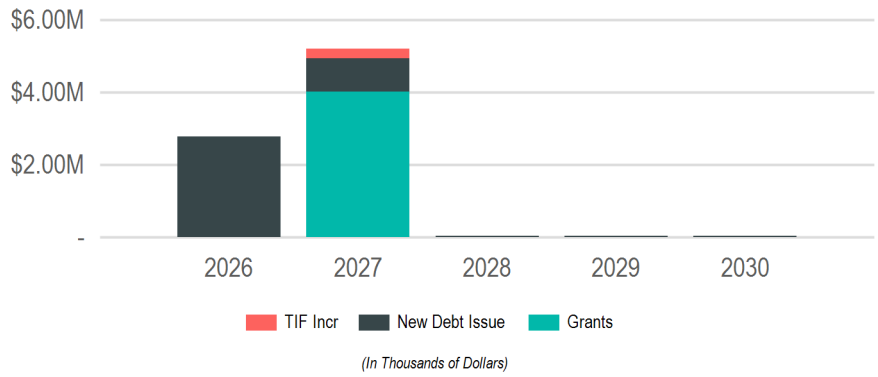
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	$5,400,000	-	-	**$5,400,000**
Grants - State	-	-	-	$300,000	-	-	**$300,000**
Operating - Airport Operating Funds	-	-	-	$300,000	-	-	**$300,000**
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	$6,000,000	-	-	**$6,000,000**
SPENDING PLAN:							
Construction/Maintenance	-	-	-	$5,950,000	-	-	**$5,950,000**
Planning/Design	-	-	-	$50,000	-	-	**$50,000**
	-	**-**	**-**	**$6,000,000**	**-**	**-**	**$6,000,000**

Bridges

2026 Total Funding	2026 New Borrowing	2026 City Funded
$2,777,500	**$2,777,500**	**$2,777,500**



Requests

Request	2026	2027	2028	2029	2030	Total
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Borrowing	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
New Debt Issue	$2,777,500	$934,500	$30,000	$32,500	$32,500	**$3,807,000**
Grants & Other Intergovernmental	-	$4,010,400	-	-	-	**$4,010,400**
Federal	-	$4,010,400	-	-	-	**$4,010,400**
Taxation	-	$250,000	-	-	-	**$250,000**
TIF Increment	-	$250,000	-	-	-	**$250,000**
	$2,777,500	**$5,194,900**	**$30,000**	**$32,500**	**$32,500**	**$8,067,400**

528 Bridge Maintenance & Inspections

2026 Funding	Total Funding
$27,500	**$730,000**
New Borrowing: **$27,500**	New Borrowing: **$730,000**

Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026, 2028, 2030 Biennial Bridge Inspections
2021, 2025, 2029 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Program
Current Status: Ongoing
Timeline: 2020 to 2031
Department Point of Contact: Rasmussen, Ryan

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?
Engineering estimates

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
EXPENDITURE CATEGORIES:							
Bridges	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
SPENDING PLAN:							
Construction/Maintenance	$577,500	$27,500	$30,000	$30,000	$32,500	$32,500	**$730,000**
	$577,500	**$27,500**	**$30,000**	**$30,000**	**$32,500**	**$32,500**	**$730,000**

688 Wagon Wheel Connector Trail

2026 Funding	Total Funding
$1,500,000	**$8,030,900**
New Borrowing: **$1,500,000**	New Borrowing: **$4,020,500**

The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

• Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
• Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
• Construct a seperate bicycle and pedesrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/27
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
Linking the Bike/Ped Network in Minesota via La Crsecent with the Bike/Ped netowrk in Wisconsin via La Crosse. This connection has been indentified as a high priority in several regional transportaion plans.

How will this outcome be measured?
Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be $6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately $4 million. The City is required to locally fund approximately $1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the reamining amount of approximately $1.9 million. A updated budget was prepared in 2025.

Explain why project will take more than one year to complete?
Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025. Construction to being in 2026 and completed in 2027

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?
Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval. Requests for approvals have been submitted. Expect to finalize throughout 2025.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

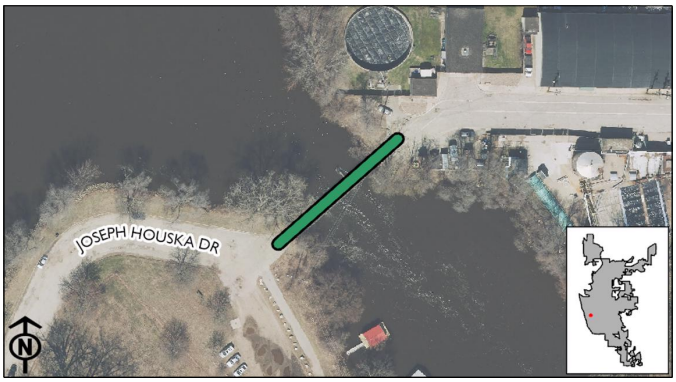
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$1,616,000	$1,500,000	$904,500	-	-	-	**$4,020,500**
Grants - Federal	-	-	$4,010,400	-	-	-	**$4,010,400**
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	$1,616,000	$1,500,000	$4,914,900	-	-	-	**$8,030,900**
SPENDING PLAN:							
Construction/Maintenance	$1,135,300	$1,500,000	$904,500	-	-	-	**$3,539,800**
Planning/Design	$480,700	-	-	-	-	-	**$480,700**
	$1,616,000	**$1,500,000**	**$4,914,900**	**-**	**-**	**-**	**$8,030,900**

703 Market Street Bridge Replacement

(No Funding in 2026)

Total Funding

$250,000



Our request is to remove the existing pedestrian bridge and replace it with a new bridge constructed of more durable material.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
The desired outcome is a new pedestrian bridge.

How will this outcome be measured?
By lowering the maintenance cost and increased usage.

What is the methodology used to determine the budget for this project?
The project budget is an estimate based upon department conversations with engineering firms.

Explain why project will take more than one year to complete?
design and permitting first several years with later construction.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	$250,000	-	-	-	**$250,000**
EXPENDITURE CATEGORIES:							
Bridges	-	-	$250,000	-	-	-	**$250,000**
SPENDING PLAN:							
Planning/Design	-	-	$250,000	-	-	-	**$250,000**
	-	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

967 Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St

2026 Funding	Total Funding
$750,000	**$850,000**
New Borrowing: **$750,000**	New Borrowing: **$850,000**

After 2023 inspection it was determined several bridges required repair. SE Copeland Viaduct MSE wall over CPKC Raill, River Valley Dr N & S bridge wing walls over BNSF Rail, and Gillette St wing walls and expansion joint repair over BNSF & CPKC Rail.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge wing walls, expansion joint, and MSE wall.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Explain why project will take more than one year to complete?
First year design, second year construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$750,000	-	-	-	-	**$850,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$750,000	-	-	-	-	**$850,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$750,000	-	-	-	-	**$850,000**
	$100,000	**$750,000**	**-**	**-**	**-**	**-**	**$850,000**

970 Bridge Patching - State Rd

2026 Funding	Total Funding
$500,000	**$600,000**
New Borrowing: **$500,000**	New Borrowing: **$600,000**

After 2023 inspection it was determined the bridge on State Rd required repair. This bridge requires patching to continue it's useful life.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2025 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Repair existing bridge deck.

How will this outcome be measured?
2027 bridge inspection report.

What is the methodology used to determine the budget for this project?
Engineering Estimates

Explain why project will take more than one year to complete?
First year will be for design, second year is construction

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	$100,000	$500,000	-	-	-	-	**$600,000**
EXPENDITURE CATEGORIES:							
Bridges	$100,000	$500,000	-	-	-	-	**$600,000**
SPENDING PLAN:							
Construction/Maintenance	$100,000	$500,000	-	-	-	-	**$600,000**
	$100,000	**$500,000**	**-**	**-**	**-**	**-**	**$600,000**

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
663: **City Hall Stairwell Refurbishments**	-	$50,000	**$50,000**
	-	$50,000	**$50,000**
Flood Control, Harbors & Waterfront			
706: **Municipal Harbor Transient Dock**	-	$250,000	**$250,000**
776: **Municipal Boat Harbor Gazebo**	-	$150,000	**$150,000**
	-	$400,000	**$400,000**
Parks, Recreation & Forestry			
772: **Pettibone Beach House**	-	$400,000	**$400,000**
774: **Riverside International Friendship Gardens**	-	$25,000	**$25,000**
993: **Riverside Flagpole Replacement**	-	$40,000	**$40,000**
994: **Memorial Pool**	-	$400,000	**$400,000**
996: **Houska Park Bathroom Restoration**	-	$500,000	**$500,000**
	-	$1,365,000	**$1,365,000**
Transportation & Utilities - Streets			
40: **7th Street - La Crosse St. to Dead End North**	-	$653,000	**$653,000**
56: **Front St Regrade and Reconstruction**	$500,000	$2,945,000	**$3,445,000**
57: **Garner Place - Dead End South to Zion Rd**	-	$315,000	**$315,000**
64: **Lauderdale Place - Lauderdale Ct. to George St**	-	$1,664,750	**$1,664,750**
137: **Vine Street - Front St. to 2nd St.**	-	$430,200	**$430,200**
138: **Zion Road - Garner Pl. to Dead End North**	-	$272,000	**$272,000**
160: **17th Pl S - Cass St to Main St**	-	$1,278,000	**$1,278,000**
171: **Buchner Pl - Dead End West to Copeland Ave**	$1,805,000	$1,805,000	**$3,610,000**
213: **Birch Street - 29th St. to Dead End East**	-	$731,000	**$731,000**
223: **East Ave - Weston St to Horton St**	-	$283,000	**$283,000**
224: **Johnson Street - 5th Ave. to 7th St.**	-	$435,000	**$435,000**
230: **7th St S - Cook St to Wollan Pl**	-	$717,500	**$717,500**
232: **20th Street South - Dead End South to Mormon Coulee Rd**	-	$376,000	**$376,000**
233: **Cook Street - Miller to 7th St S**	-	$866,000	**$866,000**
234: **Sims Place - Western Terminus to South Ave**	-	$1,800,000	**$1,800,000**
673: **Hood Street - Joseph Houska Drive to Niedbalski Bridge**	-	$862,000	**$862,000**
800: **Stanley Court - Eastbrook Dr. to Dead End West**	-	$132,000	**$132,000**
1004: **Main St - 6th St to 7th St**	-	$760,000	**$760,000**
1005: **Cliffside Dr - Robinsdale Ave to Easter Rd**	-	$1,730,000	**$1,730,000**
1007: **Onalaska Ave - Gillette St to Gohres St**	-	$1,285,000	**$1,285,000**
1009: **Kane St - St. Paul St to Cunningham St**	-	$4,630,000	**$4,630,000**
1011: **State St - 17th St to Losey Blvd**	-	$4,140,000	**$4,140,000**
1014: **East Ave - Jackson St to Mississippi St**	-	$370,000	**$370,000**
1015: **21st St N - Main St to State St**	-	$555,000	**$555,000**
1019: **Mississippi St - East Ave to 22nd St**	-	$2,145,000	**$2,145,000**
1021: **Ward Ave - Losey Blvd to 32nd St**	-	$2,645,000	**$2,645,000**
1026: **Raised intersection at 21st S N & Campbell Rd**	-	$316,000	**$316,000**
1027: **East Ave Traffic Calming**	-	$180,000	**$180,000**
	$2,305,000	$34,321,450	**$36,626,450**
Transportation & Utilities - Streetscaping & Lighting			
259: **Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus**	-	$90,000	**$90,000**
824: **Airport Road - Streetlighting, terminal to Lakeshore Dr**	-	$870,000	**$870,000**
830: **New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge**	-	$600,000	**$600,000**
831: **Pedestrian Lighting - Main St, 7th St to West Avenue**	-	$600,000	**$600,000**
933: **Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market**	-	$935,000	**$935,000**
938: **Pedestrian Lighting - Jackson St, from 3rd to West Ave**	-	$870,000	**$870,000**
939: **Pedestrian Lighting - 8th Street S, from Denton to Market**	-	$800,000	**$800,000**
940: **Lighting - Copeland from La Crosse River to Monitor**	-	$746,000	**$746,000**
941: **Lighting - Copeland from Clinton to Hagar**	-	$590,000	**$590,000**
942: **Lighting - 3rd & 4th from Pine St to La Crosse St**	-	$385,000	**$385,000**
	-	$6,486,000	**$6,486,000**
Transportation & Utilities - Utilities			
887: **Market Street Bridge Utilities**	-	$9,000,000	**$9,000,000**
1006: **Ebner Coulee Ditch Improvements**	-	$300,000	**$300,000**
1012: **Causeway Blvd Storm Lift Station**	-	$1,000,000	**$1,000,000**
1013: **Sill St River Gate Improvements**	-	$250,000	**$250,000**

Request	Past Funded Amount	Unfunded Amount	**Total Amount**
1018: **Farnam St Storm Improvements**	-	$50,000	**$50,000**
1020: **Hillview Storm Interceptor**	-	$180,000	**$180,000**
1022: **Chase St Watermain Relocation**	-	$250,000	**$250,000**
1023: **WWTP Overhead Door**	-	$60,000	**$60,000**
1025: **WWTP North Parking Lot**	-	$310,000	**$310,000**
	-	$11,400,000	**$11,400,000**
	$2,305,000	$54,022,450	**$56,327,450**

259 Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus

Future Funding	Total Funding
$90,000	**$90,000**
New Borrowing: **$90,000**	New Borrowing: **$90,000**

Original streetscape lights were removed. Includes installation of new LED pedestrian scale lighting on 7th Street, replacing temporary, used poles from inventory in 2018.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Design complete.
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Updated street lighting for safety.

How will this outcome be measured?
Installation of new poles and LED lights, better visibility at night.

What is the methodology used to determine the budget for this project?
Current projects' bid prices.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$90,000	**$90,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$90,000	**$90,000**
SPENDING PLAN:			
Construction/Maintenance	-	$90,000	**$90,000**
	-	**$90,000**	**$90,000**

40 7th Street - La Crosse St. to Dead End North

Future Funding	Total Funding
$653,000	**$653,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and storm sewer.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Operating - Storm Water Utility Funds	-	$120,000	**$120,000**
Other - TIF Increment - 11	-	$533,000	**$533,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$120,000	**$120,000**
Streets - Total Street Reconstruction	-	$533,000	**$533,000**
SPENDING PLAN:			
Construction/Maintenance	-	$653,000	**$653,000**
	-	**$653,000**	**$653,000**

56 Front St Regrade and Reconstruction

Future Funding	Total Funding
$2,945,000	**$3,445,000**
New Borrowing: **$2,945,000**	New Borrowing: **$2,945,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01124, S-01125, S-01126, S-01127 (4 Blocks)
Pavement Ratings: 6/4/4/7 Curb & Gutter Ratings: G/G/F/G
Distance (Miles): .277
Salvage and reinstall streetscape materials, as possible.

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027 to 2031

Justification:

What is the request's desired outcome?
Regrade Front St, from Vine St to north terminus at cul-de-sac, to surface drain storm water to La Crosse River (Fix Storm Drainage). Purchase easements.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Explain why project will take more than one year to complete?
Design, appraisals, and easements in 2022-2023. Future construction for stormwater/flash flooding mitigation

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$2,945,000	**$2,945,000**
Other - TIF Increment - 11	$500,000	-	**$500,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	$500,000	$2,945,000	**$3,445,000**
SPENDING PLAN:			
Construction/Maintenance	$500,000	$2,945,000	**$3,445,000**
	$500,000	**$2,945,000**	**$3,445,000**

57 Garner Place - Dead End South to Zion Rd

Future Funding	Total Funding
$315,000	**$315,000**
New Borrowing: **$315,000**	New Borrowing: **$315,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01141
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .106
Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

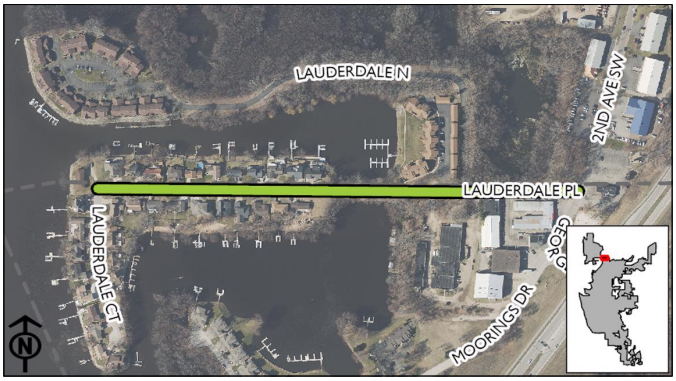
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$315,000	**$315,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$315,000	**$315,000**
SPENDING PLAN:			
Construction/Maintenance	-	$315,000	**$315,000**
	-	**$315,000**	**$315,000**

64 Lauderdale Place - Lauderdale Ct. to George St

Future Funding	Total Funding
$1,664,750	**$1,664,750**
New Borrowing: **$1,664,750**	New Borrowing: **$1,664,750**



Miscellaneous Curb & Gutter. Contract Pave.
Street ID: S-01528
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .396

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

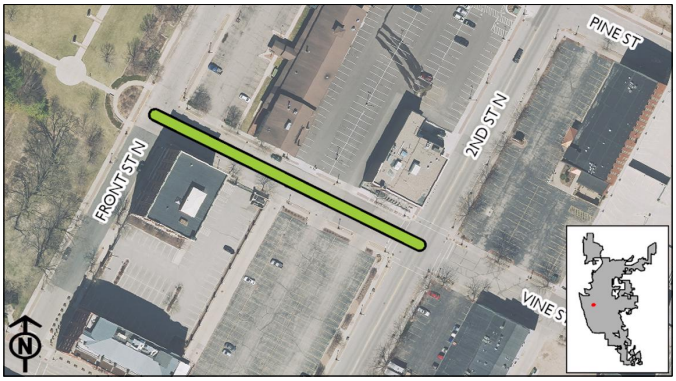
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,370,000	**$1,370,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$221,250	**$221,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$73,500	**$73,500**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$221,250	**$221,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$73,500	**$73,500**
Streets - Total Street Reconstruction	-	$1,370,000	**$1,370,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,664,750	**$1,664,750**
	-	**$1,664,750**	**$1,664,750**

137 Vine Street - Front St. to 2nd St.

Future Funding	Total Funding
$430,200	**$430,200**
New Borrowing: **$430,200**	New Borrowing: **$430,200**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02249
Pavement Rating: 5 Curb & Gutter Rating: Good
Distance (Miles): .074
Companion: Storm Project.
Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct Vine Street. Reconstruct in conjuction with Front Street and raise both for drainage.

How will this outcome be measured?
PASAR rating

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$244,200	**$244,200**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$78,000	**$78,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$108,000	**$108,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$78,000	**$78,000**
Streets - Total Street Reconstruction	-	$244,200	**$244,200**
SPENDING PLAN:			
Construction/Maintenance	-	$427,200	**$427,200**
	-	**$430,200**	**$430,200**

138 Zion Road - Garner Pl. to Dead End North

Future Funding	Total Funding
$272,000	**$272,000**
New Borrowing: **$272,000**	New Borrowing: **$272,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02389
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .09
Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$272,000	**$272,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$272,000	**$272,000**
SPENDING PLAN:			
Construction/Maintenance	-	$272,000	**$272,000**
	-	**$272,000**	**$272,000**

160 17th Pl S - Cass St to Main St

Future Funding	Total Funding
$1,278,000	**$1,278,000**
New Borrowing: **$1,278,000**	New Borrowing: **$1,278,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00164, S-00165 (2 Blocks)
Pavement Rating: 3 Curb & Gutter Rating: Poor
Distance (Miles): .21
Companion: Water Main Project & Sanitary Project.
Brick Street

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street. Replace undersized watermain. Replace failing sanitary sewer

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

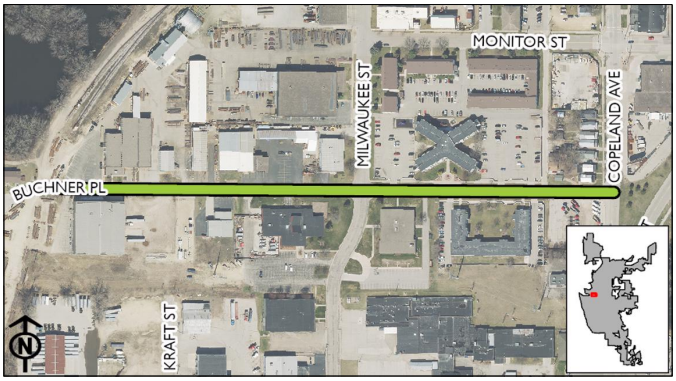
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$778,000	**$778,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$202,000	**$202,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$56,000	**$56,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$242,000	**$242,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$202,000	**$202,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$56,000	**$56,000**
Streets - Total Street Reconstruction	-	$778,000	**$778,000**
Water - Watermains	-	$242,000	**$242,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,278,000	**$1,278,000**
	-	**$1,278,000**	**$1,278,000**

171 Buchner Pl - Dead End West to Copeland Ave

Future Funding	Total Funding
$1,805,000	**$3,610,000**
New Borrowing: **$629,500**	New Borrowing: **$1,259,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00739, S-00740 (2 Blocks)
Pavement Rating: 3/4 Curb & Gutter Rating: Fair
Distance (Miles): .318
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	$377,000	$377,000	**$754,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	$252,500	$252,500	**$505,000**
Other - TIF Increment - 18	$1,175,500	$1,175,500	**$2,351,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	$377,000	$377,000	**$754,000**
Storm Sewer/Stormwater - Storm Sewer Mains	$252,500	$252,500	**$505,000**
Streets - Total Street Reconstruction	$1,175,500	$1,175,500	**$2,351,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,805,000	**$1,805,000**
	$1,805,000	**$1,805,000**	**$3,610,000**

213 Birch Street - 29th St. to Dead End East

Future Funding	Total Funding
$731,000	**$731,000**
New Borrowing: **$731,000**	New Borrowing: **$731,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00710
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .118
Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$570,000	**$570,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$55,000	**$55,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$106,000	**$106,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$55,000	**$55,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$106,000	**$106,000**
Streets - Total Street Reconstruction	-	$570,000	**$570,000**
SPENDING PLAN:			
Construction/Maintenance	-	$731,000	**$731,000**
	-	**$731,000**	**$731,000**

223 East Ave - Weston St to Horton St

Future Funding	Total Funding
$283,000	**$283,000**
New Borrowing: **$283,000**	New Borrowing: **$283,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01004
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .063
Add Bike Lanes
Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$204,000	**$204,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$79,000	**$79,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$79,000	**$79,000**
Streets - Total Street Reconstruction	-	$204,000	**$204,000**
SPENDING PLAN:			
Construction/Maintenance	-	$283,000	**$283,000**
	-	**$283,000**	**$283,000**

224 Johnson Street - 5th Ave. to 7th St.

Future Funding	Total Funding
$435,000	**$435,000**
New Borrowing: **$435,000**	New Borrowing: **$435,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$435,000	**$435,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$435,000	**$435,000**
SPENDING PLAN:			
Construction/Maintenance	-	$435,000	**$435,000**
	-	**$435,000**	**$435,000**

230 7th St S - Cook St to Wollan Pl

Future Funding	Total Funding
$717,500	**$717,500**
New Borrowing: **$717,500**	New Borrowing: **$717,500**

Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.
Street ID: S-00568
Pavement Rating: 8 Curb & Gutter Rating: Good
Distance (Miles): .077
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

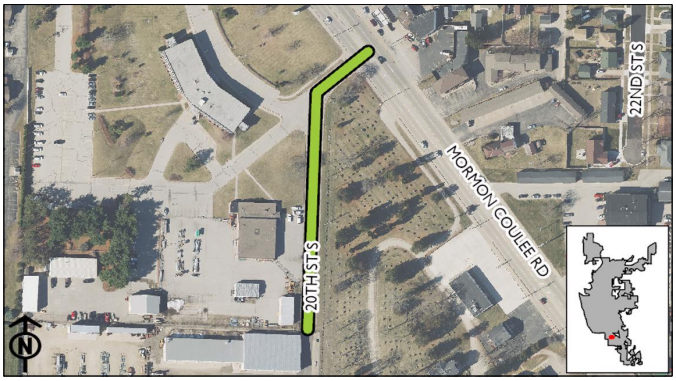
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$305,000	**$305,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$106,250	**$106,250**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$306,250	**$306,250**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$106,250	**$106,250**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$306,250	**$306,250**
Streets - Total Street Reconstruction	-	$305,000	**$305,000**
SPENDING PLAN:			
Construction/Maintenance	-	$717,500	**$717,500**
	-	**$717,500**	**$717,500**

232 20th Street South - Dead End South to Mormon Coulee Rd

Future Funding	Total Funding
$376,000	**$376,000**
New Borrowing: **$376,000**	New Borrowing: **$376,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-00344
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .119

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$358,000	**$358,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$18,000	**$18,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$18,000	**$18,000**
Streets - Total Street Reconstruction	-	$358,000	**$358,000**
SPENDING PLAN:			
Construction/Maintenance	-	$376,000	**$376,000**
	-	**$376,000**	**$376,000**

233 Cook Street - Miller to 7th St S

Future Funding	Total Funding
$866,000	**$866,000**
New Borrowing: **$866,000**	New Borrowing: **$866,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00889, S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .121
Companion: Storm Project

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

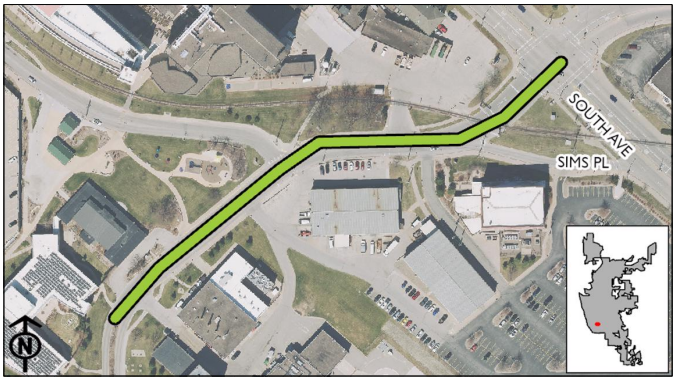
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$461,000	**$461,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$30,000	**$30,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$375,000	**$375,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$30,000	**$30,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$375,000	**$375,000**
Streets - Total Street Reconstruction	-	$461,000	**$461,000**
SPENDING PLAN:			
Construction/Maintenance	-	$866,000	**$866,000**
	-	**$866,000**	**$866,000**

234 Sims Place - Western Terminus to South Ave

Future Funding	Total Funding
$1,800,000	**$1,800,000**
New Borrowing: **$1,800,000**	New Borrowing: **$1,800,000**



Complete Curb & Gutter. Contract Pave.
Street ID: S-02063
Pavement Rating: 6 Curb & Gutter Rating: Good
Distance (Miles): .2
Companion: Storm Project
Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

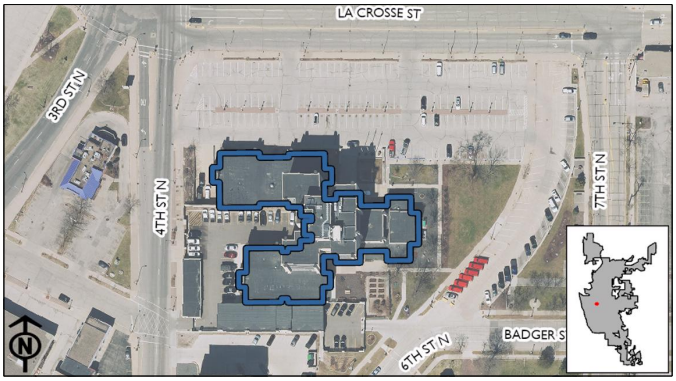
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$1,000,000	**$1,000,000**
Streets - Total Street Reconstruction	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,800,000	**$1,800,000**
	-	**$1,800,000**	**$1,800,000**

663 City Hall Stairwell Refurbishments

Future Funding	Total Funding
$50,000 New Borrowing: **$50,000**	**$50,000** New Borrowing: **$50,000**

Upgrades to the stairwells in City Hall. i.e.: painting and lighting.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning
Timeline: 04/27 to 08/27
Department Point of Contact: Trussoni, Dan



Justification:

What is the request's desired outcome?
To update City Hall stairwells.

How will this outcome be measured?
By the improved appearance and lighting of the stairwells.

What is the methodology used to determine the budget for this project?
Similar work done elsewhere in City Hall.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Public Buildings - City Hall	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

673 Hood Street - Joseph Houska Drive to Niedbalski Bridge

Future Funding	Total Funding
$862,000	**$862,000**
New Borrowing: **$862,000**	New Borrowing: **$862,000**

Contract Pave.
Street ID: S-01322
Pavement Rating: 3 Curb and Gutter Rating: No Curb
Distance (Miles): .202
Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

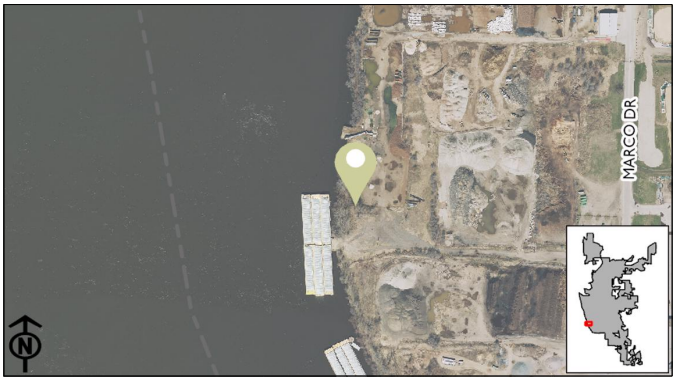
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$812,000	**$812,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Streets - Total Street Reconstruction	-	$812,000	**$812,000**
SPENDING PLAN:			
Construction/Maintenance	-	$862,000	**$862,000**
	-	**$862,000**	**$862,000**

706 Municipal Harbor Transient Dock

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**



Install a transient dock on the west point of Municipal Harbor.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/28 to 08/28
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
To install a transient dock on the west point at Municipal Harbor.

How will this outcome be measured?
By the increased usage and revenue of the new dock.

What is the methodology used to determine the budget for this project?
Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

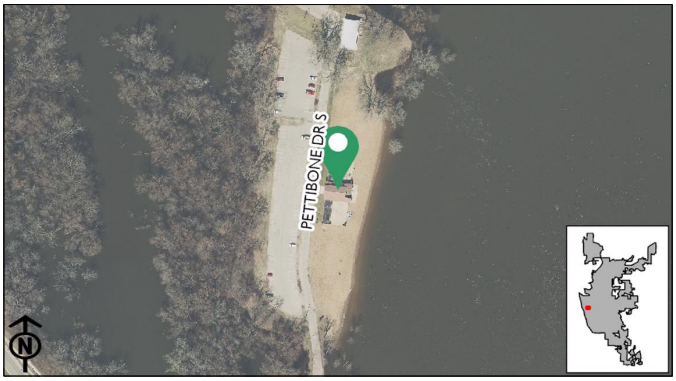
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Harbors, Docks and Waterways	-	$250,000	**$250,000**
SPENDING PLAN:			
Planning/Design	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

772 Pettibone Beach House

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**



Renovation of exterior for Pettibone beach house.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
To update and renovate the exterior of the Pettibone Beach House.

How will this outcome be measured?
By the completion of renovation.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

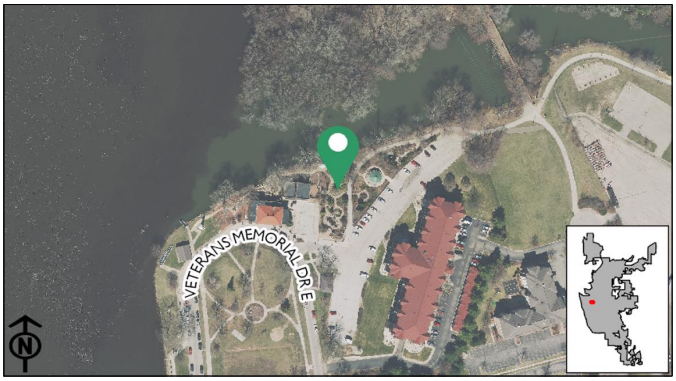
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$250,000	**$250,000**
Borrowing - TIF Bonds/Notes: 10 - Park Plaza	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - Recreation Facilities	-	$400,000	**$400,000**
SPENDING PLAN:			
Construction/Maintenance	-	$400,000	**$400,000**
	-	**$400,000**	**$400,000**

774 Riverside International Friendship Gardens

Future Funding	Total Funding
$25,000	**$25,000**
New Borrowing: **$25,000**	New Borrowing: **$25,000**



Improvements to Riverside International Friendship Gardens.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2030
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Refreshment and enhancement of the current gardens.

How will this outcome be measured?
By the updates made.

What is the methodology used to determine the budget for this project?
Projects of similar size and scope.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$25,000	**$25,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$25,000	**$25,000**
SPENDING PLAN:			
Planning/Design	-	$25,000	**$25,000**
	-	**$25,000**	**$25,000**

776 Municipal Boat Harbor Gazebo

Future Funding	Total Funding
$150,000	**$150,000**
New Borrowing: **$150,000**	New Borrowing: **$150,000**

Install an open air gazebo located on the west point near Lyra sculpture.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 2027
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
Construct an open air gazebo located on the west point near Lyra sculpture.

How will this outcome be measured?
Completion of project.

What is the methodology used to determine the budget for this project?
Quote obtained from similar project.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/17/2022

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

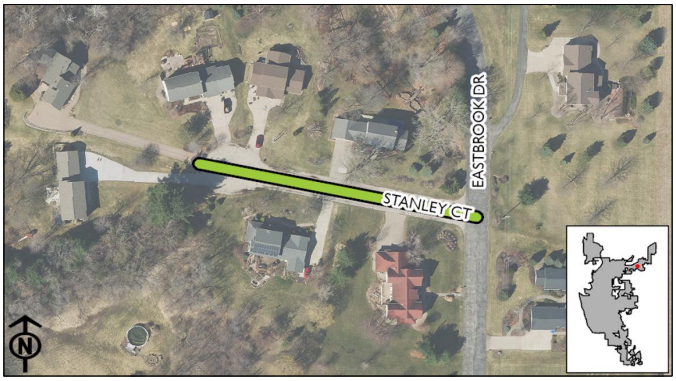
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$150,000	**$150,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$150,000	**$150,000**
SPENDING PLAN:			
Planning/Design	-	$150,000	**$150,000**
	-	**$150,000**	**$150,000**

800 Stanley Court - Eastbrook Dr. to Dead End West

Future Funding	Total Funding
$132,000	**$132,000**
New Borrowing: **$132,000**	New Borrowing: **$132,000**



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$132,000	**$132,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$132,000	**$132,000**
SPENDING PLAN:			
Construction/Maintenance	-	$132,000	**$132,000**
	-	**$132,000**	**$132,000**

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Addition of roadway lighting to Airport Road.
Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?
Additinal lights installed.

What is the methodology used to determine the budget for this project?
Past Enginering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

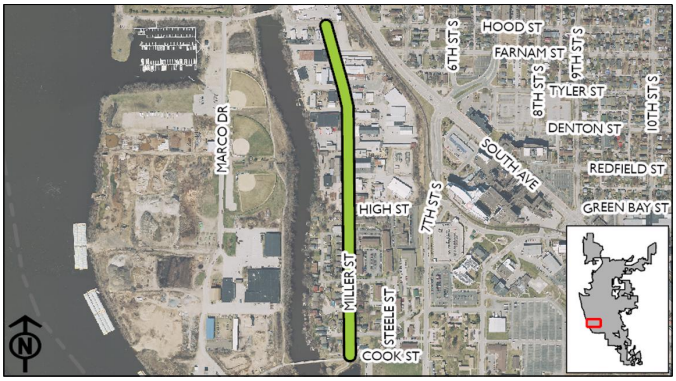
Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

830 New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge

Future Funding	Total Funding
$600,000	**$600,000**
New Borrowing: **$600,000**	New Borrowing: **$600,000**

New sidewalk from Green Island facility to Isle La Plume.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2031
Department Point of Contact: Haldeman, Cullen



Justification:

What is the request's desired outcome?
Pedestrian connection in Miller Street, from Cook Street to Niedbalski Bridge.

How will this outcome be measured?
New sidewalks.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Citywide Bicycle Pedestrian Plan dated 4/1/2019

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

831 Pedestrian Lighting - Main St, 7th St to West Avenue

Future Funding	Total Funding
$600,000	$600,000

Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.
Requested by CM Kahlow.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?
New lights.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Other - TIF Increment - 11	-	$600,000	**$600,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$600,000	**$600,000**
SPENDING PLAN:			
Construction/Maintenance	-	$600,000	**$600,000**
	-	**$600,000**	**$600,000**

887 Market Street Bridge Utilities

Future Funding	Total Funding
$9,000,000	**$9,000,000**
New Borrowing: **$9,000,000**	New Borrowing: **$9,000,000**

Replace the existing watermain attached to the Market Street Bridge and run a new sanitary sewer siphon.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Replace the exsiting 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security. Construct a new sanitary siphon for redundancy.

How will this outcome be measured?
Constuction of the new watermain and sanitary sewer siphon.

What is the methodology used to determine the budget for this project?
Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$6,000,000	**$6,000,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$3,000,000	**$3,000,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$6,000,000	**$6,000,000**
Water - Watermains	-	$3,000,000	**$3,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$9,000,000	**$9,000,000**
	-	**$9,000,000**	**$9,000,000**

933 Pedestrian Lighting - 3rd Street & 4th Street - Adams to Market

Future Funding	Total Funding
$935,000	**$935,000**
New Borrowing: **$935,000**	New Borrowing: **$935,000**

Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles on 3rd and 4th Street corridors from Division Street to Adams Street.
Request by CM Woodard and Neighborhood Group

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$935,000	**$935,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$935,000	**$935,000**
SPENDING PLAN:			
Construction/Maintenance	-	$935,000	**$935,000**
	-	**$935,000**	**$935,000**

938 Pedestrian Lighting - Jackson St, from 3rd to West Ave

Future Funding	Total Funding
$870,000	**$870,000**
New Borrowing: **$870,000**	New Borrowing: **$870,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along Jackson Street from 3rd Street to West Avenue.
Request by Neighborhood group and CM Mindel and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$870,000	**$870,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$870,000	**$870,000**
SPENDING PLAN:			
Construction/Maintenance	-	$870,000	**$870,000**
	-	**$870,000**	**$870,000**

939 Pedestrian Lighting - 8th Street S, from Denton to Market

Future Funding	Total Funding
$800,000	**$800,000**
New Borrowing: **$800,000**	New Borrowing: **$800,000**

Installation of pedestrian lighting for safety and mized used by vehicles, pedestrians, and bicycles along 8th Street S from Market Street to Denton Street.
Request by Neighborhood group and CM Mindel, Schwarz, and Woodard.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$800,000	**$800,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$800,000	**$800,000**
SPENDING PLAN:			
Construction/Maintenance	-	$800,000	**$800,000**
	-	**$800,000**	**$800,000**

940 Lighting - Copeland from La Crosse River to Monitor

Future Funding	Total Funding
$746,000	**$746,000**
New Borrowing: **$746,000**	New Borrowing: **$746,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Monitor Street to the La Crosse River.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$746,000	**$746,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$746,000	**$746,000**
SPENDING PLAN:			
Construction/Maintenance	-	$746,000	**$746,000**
	-	**$746,000**	**$746,000**

941 Lighting - Copeland from Clinton to Hagar

Future Funding	Total Funding
$590,000	**$590,000**
New Borrowing: **$590,000**	New Borrowing: **$590,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along Copeland Ave from Clinton St to Hagar St.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$590,000	**$590,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$590,000	**$590,000**
SPENDING PLAN:			
Construction/Maintenance	-	$590,000	**$590,000**
	-	**$590,000**	**$590,000**

942 Lighting - 3rd & 4th from Pine St to La Crosse St

Future Funding	Total Funding
$385,000	**$385,000**
New Borrowing: **$385,000**	New Borrowing: **$385,000**

Installation of decorative vehicle lighting for safety and mized used by vehicles, pedestrians, and bicycles along 3rd & 4th from La Crosse St to Pine St

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
Past Engineering Estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$385,000	**$385,000**
EXPENDITURE CATEGORIES:			
Streetscaping - Street Lighting	-	$385,000	**$385,000**
SPENDING PLAN:			
Construction/Maintenance	-	$385,000	**$385,000**
	-	**$385,000**	**$385,000**

993 Riverside Flagpole Replacement

Future Funding	Total Funding
$40,000	**$40,000**
New Borrowing: **$40,000**	New Borrowing: **$40,000**

Replacement of Riverside Park flagpole.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
To replace 30 year old flagpole.

How will this outcome be measured?
By replacing the old one with a new.

What is the methodology used to determine the budget for this project?
Similar project quote.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$40,000	**$40,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$40,000	**$40,000**
SPENDING PLAN:			
Planning/Design	-	$40,000	**$40,000**
	-	**$40,000**	**$40,000**

994 Memorial Pool

Future Funding	Total Funding
$400,000	**$400,000**
New Borrowing: **$400,000**	New Borrowing: **$400,000**

Repair concrete malfunction on pool side wall.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2027
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
Repair the structural integrity of the pool wall.

How will this outcome be measured?
Repairs will create long term stability in pool structure.

What is the methodology used to determine the budget for this project?
Estimates received.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$400,000	**$400,000**
EXPENDITURE CATEGORIES:			
Parks - Aquatics Facilities	-	$400,000	**$400,000**
SPENDING PLAN:			
Planning/Design	-	$400,000	**$400,000**
	-	**$400,000**	**$400,000**

996 Houska Park Bathroom Restoration

Future Funding	Total Funding
$500,000	**$500,000**
New Borrowing: **$500,000**	New Borrowing: **$500,000**

Restore and refurbish the Houska Park bathroom facility.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 2028
Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?
To restore the Houska Park bathrooms.

How will this outcome be measured?
By the completion of the project to allow the public to use the bathrooms again.

What is the methodology used to determine the budget for this project?
Similar project quote.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Park Commissioners on 2/20/2025

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$500,000	**$500,000**
EXPENDITURE CATEGORIES:			
Parks - General Improvements	-	$500,000	**$500,000**
SPENDING PLAN:			
Planning/Design	-	$500,000	**$500,000**
	-	**$500,000**	**$500,000**

1004 Main St - 6th St to 7th St

Future Funding	Total Funding
$760,000	**$760,000**
New Borrowing: **$760,000**	New Borrowing: **$760,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01663
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.355
Utilities Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Prevent storm sewer collapse.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$420,000	**$420,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$50,000	**$50,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$190,000	**$190,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$100,000	**$100,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$50,000	**$50,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$190,000	**$190,000**
Streets - Total Street Reconstruction	-	$420,000	**$420,000**
Water - Watermains	-	$100,000	**$100,000**
SPENDING PLAN:			
Construction/Maintenance	-	$760,000	**$760,000**
	-	**$760,000**	**$760,000**

1005 Cliffside Dr - Robinsdale Ave to Easter Rd

Future Funding	Total Funding
$1,730,000	**$1,730,000**
New Borrowing: **$1,730,000**	New Borrowing: **$1,730,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00860
Pavement Rating: 4 Curb & Gutter: P
Distance (Miles): 0.305
Storm Sewer Needs

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to storm sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$810,000	**$810,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$415,000	**$415,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$245,000	**$245,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$260,000	**$260,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$415,000	**$415,000**
Streets - Total Street Reconstruction	-	$810,000	**$810,000**
Water - Watermains	-	$245,000	**$245,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,730,000	**$1,730,000**
	-	**$1,730,000**	**$1,730,000**

1006 Ebner Coulee Ditch Improvements

Future Funding	Total Funding
$300,000	**$300,000**
New Borrowing: **$300,000**	New Borrowing: **$300,000**

Reconstruct and reestablish Ebner Coulee storm ditch and structure.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstruct and reestablish Ebner Coulee storm ditch and structure.

How will this outcome be measured?
Reduction in maintenance in ditch and improve flow.

What is the methodology used to determine the budget for this project?
Previous bid results.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$300,000	**$300,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Other	-	$300,000	**$300,000**
SPENDING PLAN:			
Construction/Maintenance	-	$300,000	**$300,000**
	-	**$300,000**	**$300,000**

1007 Onalaska Ave - Gillette St to Gohres St

Future Funding	Total Funding
$1,285,000	**$1,285,000**
New Borrowing: **$1,285,000**	New Borrowing: **$1,285,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01844, S-01845
Pavement Rating: 7/8 Curb & Gutter G/G
Distance (Miles): 0.194
Storm & Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilities.

How will this outcome be measured?
Improvement to the sewer systems.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$710,000	**$710,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$135,000	**$135,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$280,000	**$280,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$160,000	**$160,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$135,000	**$135,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$280,000	**$280,000**
Streets - Total Street Reconstruction	-	$710,000	**$710,000**
Water - Watermains	-	$160,000	**$160,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,285,000	**$1,285,000**
	-	**$1,285,000**	**$1,285,000**

1009 Kane St - St. Paul St to Cunningham St

Future Funding	Total Funding
$4,630,000	**$4,630,000**
New Borrowing: **$4,630,000**	New Borrowing: **$4,630,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-01442, S-01443, S-01444, S-01445, S-01446, S-01447, S-01448, S-01449, S-01450, S-01451, S-01452, S-01453
Pavement Rating: 9/9/9/4/3/5/5/4/6/5/6/6
Curb & Gutter: G/G/G/P/F/P/F/P/G/G/F/P
Distance (Miles): 1.129
Lead service replacement needs

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstuction of street and utilities, including lead service replacements.

How will this outcome be measured?
Compliance with DNR/EPA requirements for water service lines.

What is the methodology used to determine the budget for this project?
Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$3,260,000	**$3,260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$180,000	**$180,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$380,000	**$380,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$810,000	**$810,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$180,000	**$180,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$380,000	**$380,000**
Streets - Total Street Reconstruction	-	$3,260,000	**$3,260,000**
Water - Watermains	-	$810,000	**$810,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,630,000	**$4,630,000**
	-	**$4,630,000**	**$4,630,000**

1011 State St - 17th St to Losey Blvd

Future Funding	Total Funding
$4,140,000	**$4,140,000**
New Borrowing: **$4,140,000**	New Borrowing: **$4,140,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02160, S-02161, S-02162, S-02163, S-02164, S-02165, S-02165, S-02166, S-02167
Pavement Rating: 8/7/7/7/6/7/7/7
Curb & Gutter: G/G/G/G/G/G/F/G
Distance (Miles): 0.592
Utility replacment needs, including Lift Station.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Replacement of aging utilities, replacement of sanitary lift station.

How will this outcome be measured?
Improvements to utililites and upgrade to lift station.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,745,000	**$1,745,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$1,645,000	**$1,645,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$455,000	**$455,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$295,000	**$295,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Lift Stations	-	$1,000,000	**$1,000,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$645,000	**$645,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$455,000	**$455,000**
Streets - Total Street Reconstruction	-	$1,745,000	**$1,745,000**
Water - Watermains	-	$295,000	**$295,000**
SPENDING PLAN:			
Construction/Maintenance	-	$4,140,000	**$4,140,000**
	-	**$4,140,000**	**$4,140,000**

1012 Causeway Blvd Storm Lift Station

Future Funding	Total Funding
$1,000,000	**$1,000,000**
New Borrowing: **$1,000,000**	New Borrowing: **$1,000,000**

Construct Storm Lift Station in the Causeway Drainage Basin

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Constuct a new storm water lift station.

How will this outcome be measured?
Eliminate localized storm flooding.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$1,000,000	**$1,000,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Lift Stations	-	$1,000,000	**$1,000,000**
SPENDING PLAN:			
Construction/Maintenance	-	$1,000,000	**$1,000,000**
	-	**$1,000,000**	**$1,000,000**

1013 Sill St River Gate Improvements

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Rebuild Sill St River Gate Outfall

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Rebuild Sill St river gate outfall.

How will this outcome be measured?
Improved efficiency of the storm sewer syetem.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$250,000	**$250,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$250,000	**$250,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1014 East Ave - Jackson St to Mississippi St

Future Funding	Total Funding
$370,000	**$370,000**
New Borrowing: **$370,000**	New Borrowing: **$370,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00992
Pavement Rating: 7 Curb & Gutter: G
Distance (Miles): 0.079
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sanitary sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$215,000	**$215,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$80,000	**$80,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$75,000	**$75,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$80,000	**$80,000**
Streets - Total Street Reconstruction	-	$215,000	**$215,000**
Water - Watermains	-	$75,000	**$75,000**
SPENDING PLAN:			
Construction/Maintenance	-	$370,000	**$370,000**
	-	**$370,000**	**$370,000**

1015 21st St N - Main St to State St

Future Funding	Total Funding
$555,000	**$555,000**
New Borrowing: **$555,000**	New Borrowing: **$555,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-00237
Pavement Rating: 6 Curb & Gutter: G
Distance (Miles): 0.075
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
Reconstructed street and utilites.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$260,000	**$260,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$235,000	**$235,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$60,000	**$60,000**
Streets - Total Street Reconstruction	-	$260,000	**$260,000**
Water - Watermains	-	$235,000	**$235,000**
SPENDING PLAN:			
Construction/Maintenance	-	$555,000	**$555,000**
	-	**$555,000**	**$555,000**

1018 Farnam St Storm Improvements

Future Funding	Total Funding
$50,000	**$50,000**
New Borrowing: **$50,000**	New Borrowing: **$50,000**

Improve storm conveyance and saftey along Farnam St and 31st Place intersection.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing infastructure.

How will this outcome be measured?
Improvement to the storm system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$50,000	**$50,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$50,000	**$50,000**
SPENDING PLAN:			
Construction/Maintenance	-	$50,000	**$50,000**
	-	**$50,000**	**$50,000**

1019 Mississippi St - East Ave to 22nd St

Future Funding	Total Funding
$2,145,000	**$2,145,000**
New Borrowing: **$2,145,000**	New Borrowing: **$2,145,000**

Complete Curb & Gutter. Contract Pave,
Street ID: S-01761, S-01762, S-01763, S-01764
Pavement Rating: 10/6/5/6 Curb & Gutter: G/F/F/F
Distance (Miles): 0.341
Sanitary Sewer Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Reconstruct street and utilities.

How will this outcome be measured?
Improvement to the sewer system.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$900,000	**$900,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$390,000	**$390,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$545,000	**$545,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$390,000	**$390,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$545,000	**$545,000**
Streets - Total Street Reconstruction	-	$900,000	**$900,000**
Water - Watermains	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,145,000	**$2,145,000**
	-	**$2,145,000**	**$2,145,000**

1020 Hillview Storm Interceptor

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

Replace 36" storm interceptor following eastment between the rail road and 31st St, north of Brookshire Pl.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Replace existing storm sewer.

How will this outcome be measured?
Preventing sewer collaps.

What is the methodology used to determine the budget for this project?
Engineering Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Storm Sewer/Stormwater - Storm Sewer Mains	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

1021 Ward Ave - Losey Blvd to 32nd St

Future Funding	Total Funding
$2,645,000	**$2,645,000**
New Borrowing: **$2,645,000**	New Borrowing: **$2,645,000**

Complete Curb & Gutter. Contract Pave.
Street ID: S-02281, S-02282, S-02283, S-02285, S-02286, S-02287, S-02288
Pavement Rating: 5/5/6/7/5/6/6 Curb & Gutter: F/F/G/P/F/F/F
Distance (Miles): 0.467
Water and Sanitary Needs.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Greebon, Derek

Justification:

What is the request's desired outcome?
Reconstruction of street and utlities.

How will this outcome be measured?
Prevent continued watermain breaks.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$1,520,000	**$1,520,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$540,000	**$540,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$170,000	**$170,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$415,000	**$415,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$540,000	**$540,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$170,000	**$170,000**
Streets - Total Street Reconstruction	-	$1,520,000	**$1,520,000**
Water - Watermains	-	$415,000	**$415,000**
SPENDING PLAN:			
Construction/Maintenance	-	$2,645,000	**$2,645,000**
	-	**$2,645,000**	**$2,645,000**

1022 Chase St Watermain Relocation

Future Funding	Total Funding
$250,000	**$250,000**
New Borrowing: **$250,000**	New Borrowing: **$250,000**

Relocated watermain from under building.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2031
Department Point of Contact: Medinger, Peter

Justification:

What is the request's desired outcome?
Relocated watermain and loop into system.

How will this outcome be measured?
Eliminate watermain under building foundation.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$205,000	**$205,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$45,000	**$45,000**
EXPENDITURE CATEGORIES:			
Streets - Total Street Reconstruction	-	$205,000	**$205,000**
Water - Watermains	-	$45,000	**$45,000**
SPENDING PLAN:			
Construction/Maintenance	-	$250,000	**$250,000**
	-	**$250,000**	**$250,000**

1023 WWTP Overhead Door

Future Funding	Total Funding
$60,000	**$60,000**
New Borrowing: **$60,000**	New Borrowing: **$60,000**

Add overhead door to the 100 building at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?
Add overhead door to the 100 building at the WWTP.

How will this outcome be measured?
Improved use of space in the garage for equimpment.

What is the methodology used to determine the budget for this project?
Engineering estimate and recent related projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$60,000	**$60,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$60,000	**$60,000**
SPENDING PLAN:			
Construction/Maintenance	-	$60,000	**$60,000**
	-	**$60,000**	**$60,000**

1025 WWTP North Parking Lot

Future Funding	Total Funding
$310,000	**$310,000**
New Borrowing: **$310,000**	New Borrowing: **$310,000**

Regrade and repave the north parking lot at the WWTP.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
Regrade and repave the north parking lot at the WWTP.

How will this outcome be measured?
Improved drainage of the parking lot.

What is the methodology used to determine the budget for this project?
Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$310,000	**$310,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	$310,000	**$310,000**
SPENDING PLAN:			
Construction/Maintenance	-	$310,000	**$310,000**
	-	**$310,000**	**$310,000**

1026 Raised intersection at 21st S N & Campbell Rd

Future Funding	Total Funding
$316,000	**$316,000**
New Borrowing: **$316,000**	New Borrowing: **$316,000**

Reconstruction of intersection with raised concrete intersection for safety, pedestrian crossings, and mitigation of speeding traffic. In proximity to UWL campus, Crowley Park, and Veterans Memorial Pool, this will aid with safe student walking. Currently all-way STOP with continued same permanent traffic control.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
More pedstrian friendly intersection and crosswalks. Mitigated vehicular speeds.

How will this outcome be measured?
Installation of raised intersection.

What is the methodology used to determine the budget for this project?
Past Engineering Projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of La Crosse Bicycle and Pedestrian Master Plan dated 8/8/2024

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$100,000	**$100,000**
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	$35,000	**$35,000**
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	$108,000	**$108,000**
Borrowing - Revenue Bonds/Notes: Water Utility	-	$73,000	**$73,000**
EXPENDITURE CATEGORIES:			
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	$35,000	**$35,000**
Storm Sewer/Stormwater - Storm Sewer Mains	-	$108,000	**$108,000**
Streets - Bicycle and Pedestrian Improvements	-	$100,000	**$100,000**
Water - Watermains	-	$73,000	**$73,000**
SPENDING PLAN:			
Construction/Maintenance	-	$316,000	**$316,000**
	-	**$316,000**	**$316,000**

1027 East Ave Traffic Calming

Future Funding	Total Funding
$180,000	**$180,000**
New Borrowing: **$180,000**	New Borrowing: **$180,000**

Installation of speed tables for traffic calming on East Ave, between Losey Blvd and Shelby Rd.
Part of Green Complete Streets requirements to address safety and accessiblity for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into existing pavement, as the street is not planned for reconstruction.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed
Timeline: 2031
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
Calming of traffic.

How will this outcome be measured?
Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
Past Engineering estimates.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	Unfunded	Total
FUNDING SOURCES:			
Borrowing - New Debt Issue	-	$180,000	**$180,000**
EXPENDITURE CATEGORIES:			
Streets - Bicycle and Pedestrian Improvements	-	$180,000	**$180,000**
SPENDING PLAN:			
Construction/Maintenance	-	$180,000	**$180,000**
	-	**$180,000**	**$180,000**

Requests by Funding Source

Borrowing - New Debt Issue

Request		2026	2027	2028	2029	2030	Total
825:	Municipal Services Center - Brine Tank Addition	$3,300,000	-	$4,000,000	-	-	$7,300,000
688:	Wagon Wheel Connector Trail	$1,500,000	$904,500	-	-	-	$2,404,500
548:	Copeland Park Shelters and Site Improvements	$1,108,440	$2,191,560	-	-	-	$3,300,000
E86:	Tandem Axle Dump Truck with Front and Wing Plow	$816,200	$774,586	$355,680	$369,992	$390,000	$2,706,458
967:	Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St	$750,000	-	-	-	-	$750,000
981:	Fire Station 3 Renovation	$750,000	-	-	-	-	$750,000
969:	South Hall Renovation	$725,000	$125,000	-	-	-	$850,000
159:	Vine from 15th to 16th and 16th N from State to Vine	$660,000	-	-	-	-	$660,000
E87:	Single Axle Dump Truck w/Plow	$533,000	$564,980	$876,821	$909,086	$635,615	$3,519,502
906:	Housing Grant Fund	$500,000	$500,000	$500,000	-	-	$1,500,000
970:	Bridge Patching - State Rd	$500,000	-	-	-	-	$500,000
983:	Losey Boulevard Traffic Signal at Main Street (HSIP)	$500,000	-	-	-	-	$500,000
1047:	Base Chiller Replacement	$480,000	-	-	-	-	$480,000
E275:	P25 Radio System/NICE Logger/SUS/RSUS Service	$404,000	$394,000	$410,000	$428,000	$446,000	$2,082,000
268:	Citywide Traffic Implementation: Interconnect & Synchronization	$400,000	$300,000	-	-	-	$700,000
E421:	Motorola Handheld Radios	$314,460	-	-	-	-	$314,460
E105:	Networking/Backbone Upgrades	$240,000	$525,000	$655,000	$455,000	$25,000	$1,900,000
E319:	Pavement Roller	$205,000	-	-	-	-	$205,000
1024:	Raised Intersections on 16th Street S	$200,000	-	-	-	-	$200,000
763:	Annual Capital Pavement Maintenance Program	$200,000	$250,000	$250,000	$300,000	$300,000	$1,300,000
E439:	Flatbed Trucks	$200,000	-	-	-	-	$200,000
E445:	Excavator	$190,000	-	-	-	-	$190,000
E450:	Body-Worn Cameras/Squad Cameras	$185,000	$185,000	$185,000	$185,000	$185,000	$925,000
E49:	Leaf Vacuum Collector	$157,000	$162,000	$175,000	$181,000	$188,000	$863,000
1033:	Signal Replacement at Mormon Coulee & Birch - HSIP	$150,000	-	-	-	$150,000	$300,000
277:	ADA Transition Plan	$150,000	-	-	-	-	$150,000
913:	Annual Miscellaneous Curb Gutter & Pavement Replacement	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
E328:	Zamboni	$150,000	-	-	-	-	$150,000
E61:	City Technology Upgrades	$125,000	$144,000	$483,000	$350,000	$200,000	$1,302,000
762:	Annual Sidewalk Infill Program	$115,000	$125,000	$125,000	$135,000	$135,000	$635,000
E318:	Column Lift	$115,000	-	-	-	-	$115,000
901:	Annual Capital Streetscape & Lighting Maintenance Program	$110,000	$110,000	$120,000	$120,000	$120,000	$580,000
E480:	Vehicles	$105,000	-	-	$90,000	-	$195,000
1046:	Creekside Place Slope Stabilization	$100,000	-	-	-	-	$100,000
551:	Marsh Hydrological Implementation	$100,000	$100,000	$100,000	-	-	$300,000
561:	City Hall Plumbing Repairs/Bathroom Remodel	$100,000	$100,000	$100,000	-	$100,000	$400,000
601:	Green Bay St - 9th St S to 14th St S (STP Urban)	$100,000	-	$700,000	-	-	$800,000
648:	Annual Sidewalk & ADA Ramp Replacement Program	$100,000	$100,000	$100,000	$135,000	$135,000	$570,000
915:	Annual CIP Street Department Paving	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
E457:	Tables	$85,000	-	-	-	-	$85,000
E385:	Library Network/Backbone Upgrades	$78,400	-	-	-	-	$78,400
771:	Citywide Tree Planting	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
914:	Annual Miscellaneous Alley Pavement Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
982:	Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)	$50,000	$500,000	-	-	-	$550,000
E349:	Forklift	$45,000	-	-	-	-	$45,000
E443:	Automated License Plate Reader	$40,000	-	-	-	-	$40,000
528:	Bridge Maintenance & Inspections	$27,500	$30,000	$30,000	$32,500	$32,500	$152,500
542:	Interior Building Networking Cable Replacement	$25,000	$25,000	-	-	-	$50,000
E455:	Fire Hose	$25,000	-	-	-	-	$25,000
E51:	Bullet Resistant Vests	$20,000	$20,000	$20,000	-	-	$60,000
656:	Public Market	-	$2,500,000	-	-	-	$2,500,000
761:	Annual Traffic Signal Replacement Program	-	$1,100,000	$1,200,000	$700,000	$700,000	$3,700,000
E422:	Radio System Upgrades	-	$978,000	-	-	-	$978,000
182:	Monitor St - Rose St to Lang Dr (STP Urban)	-	$950,000	-	-	-	$950,000
435:	15th Street - Ferry to Cass St.	-	$624,000	-	-	-	$624,000
1017:	Municipal Service Center- New Buildings	-	$500,000	-	$10,000,000	-	$10,500,000
562:	City Hall Air Handler Replacement	-	$500,000	$450,000	-	-	$950,000
212:	State, from 16th to 17th; and 16th, from Main to State	-	$424,000	-	-	-	$424,000
169:	21st St N - Campbell Rd to State St	-	$400,000	-	-	-	$400,000
E316:	Loader	-	$285,000	$300,000	$185,000	-	$770,000
E91:	Quad Axle Dump Truck	-	$285,000	-	$290,000	-	$575,000
E266:	Aerial Lift Truck	-	$280,000	-	-	-	$280,000
E357:	Display Board	-	$225,000	-	-	-	$225,000
980:	Fire Department Search and Rescue Training Prop	-	$180,000	-	-	-	$180,000
E449:	Tasers	-	$150,000	-	-	-	$150,000
E317:	Crack Filler/ Patcher	-	$85,000	$90,000	-	-	$175,000

Request		2026	2027	2028	2029	2030	Total
1036:	**STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	-	$70,000	$70,000	$70,000	-	**$210,000**
E354:	**Scissors lift**	-	$60,000	-	-	-	**$60,000**
E101:	**Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E263:	**Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
1030:	**2nd Street Median Retrofit**	-	-	$500,000	-	-	**$500,000**
944:	**Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
1032:	**Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
E436:	**Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
560:	**Hass Park**	-	-	$200,000	-	-	**$200,000**
891:	**Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
E410:	**Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E448:	**Skid Steer**	-	-	$125,000	-	-	**$125,000**
E423:	**Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**
E459:	**Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
559:	**Glendale Park**	-	-	$100,000	-	-	**$100,000**
E430:	**Generator**	-	-	$100,000	-	-	**$100,000**
624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
E452:	**Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460:	**Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E97:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E239:	**Turf Gator**	-	-	$35,000	-	-	**$35,000**
E196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E456:	**Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
777:	**Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
946:	**King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
778:	**Civic Center Park**	-	-	-	$450,000	-	**$450,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
923:	**Willow Trail Resilliency**	-	-	-	$325,000	-	**$325,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
988:	**Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
563:	**City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
E345:	**Dump Truck**	-	-	-	$230,000	-	**$230,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
E417:	**Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
850:	**Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
564:	**City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
E453:	**Large Scrubber**	-	-	-	$100,000	-	**$100,000**
700:	**Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
698:	**Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
E401:	**Greens Mower**	-	-	-	$47,000	-	**$47,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
849:	**Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
E411:	**Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E437:	**Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**
E454:	**Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**

Request		2026	2027	2028	2029	2030	Total
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
866:	**Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
991:	**West Wing Construction**	-	-	-	-	$750,000	**$750,000**
E387:	**Video Score Board**	-	-	-	-	$750,000	**$750,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
989:	**Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
1029:	**Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992:	**Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
990:	**Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
E464:	**Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
865:	**Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
E325:	**Front End Loader**	-	-	-	-	$150,000	**$150,000**
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
E440:	**Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441:	**mini skidsteer**	-	-	-	-	$75,000	**$75,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
E428:	**Mower**	-	-	-	-	$50,000	**$50,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
	Total Borrowing - New Debt Issue Funding:	**$17,094,000**	**$18,491,626**	**$19,029,001**	**$33,440,678**	**$32,081,115**	**$120,136,420**

Grants - Federal

712:	**Airfield Drainage Improvements**	$1,496,250	$1,890,000	-	-	-	**$3,386,250**
1041:	**ARFF Building Rehabilitation**	$1,425,000	-	-	-	-	**$1,425,000**
983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,145,006	-	-	-	-	**$1,145,006**
E479:	**Airfield Snowblower**	$845,500	-	-	-	-	**$845,500**
616:	**Terminal Outbound Baggage Replacement**	$760,000	-	-	-	-	**$760,000**
1040:	**Terminal Emergency Generator Replacement**	$522,500	-	-	-	-	**$522,500**
917:	**Environmental Assessment - Runway 4/22 Removal**	$180,500	-	-	-	-	**$180,500**
688:	**Wagon Wheel Connector Trail**	-	$4,010,400	-	-	-	**$4,010,400**
995:	**La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$1,710,000	-	-	-	**$1,710,000**
923:	**Willow Trail Resilliency**	-	$745,000	-	-	-	**$745,000**
621:	**Snow Removal Equipment Building Rehabilitation/Expansion**	-	$225,000	$2,250,000	-	-	**$2,475,000**
619:	**Prepare Development Site**	-	$153,000	-	-	-	**$153,000**
656:	**Public Market**	-	-	$11,200,000	-	-	**$11,200,000**
1042:	**Runway 13/31 Rehabilitation - Rebid**	-	-	$5,400,000	-	-	**$5,400,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
769:	**East GA Apron Reconstruction**	-	-	$540,000	$8,100,000	-	**$8,640,000**
918:	**Remove Runway 4/22**	-	-	$360,000	$4,500,000	$4,500,000	**$9,360,000**
615:	**Construct Connector Taxiway**	-	-	-	$1,080,000	-	**$1,080,000**
711:	**South GA Apron Reconstruction**	-	-	-	-	$8,100,000	**$8,100,000**
	Total Grants - Federal Funding:	**$6,374,756**	**$12,033,400**	**$20,790,000**	**$13,680,000**	**$12,600,000**	**$65,478,156**

Grants - Local

E275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$34,000	$34,000	$34,000	$34,000	$34,000	**$170,000**
	Total Grants - Local Funding:	**$34,000**	**$34,000**	**$34,000**	**$34,000**	**$34,000**	**$170,000**

Request	2026	2027	2028	2029	2030	Total
Grants - State						
767: **Reconstruct South Terminal Parking Lots**	$1,680,000	-	-	-	-	**$1,680,000**
712: **Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
1041: **ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
E479: **Airfield Snowblower**	$22,250	-	-	-	-	**$22,250**
616: **Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040: **Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917: **Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$1,726,000	-	-	-	**$1,726,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	-	$12,500	$125,000	-	-	**$137,500**
619: **Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
944: **Avon Street Greenway**	-	-	$707,651	-	-	**$707,651**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
918: **Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615: **Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
1033: **Signal Replacement at Mormon Coulee & Birch - HSIP**	-	-	-	-	$1,216,812	**$1,216,812**
711: **South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
Total Grants - State Funding:	**$1,817,625**	**$1,852,000**	**$1,182,651**	**$760,000**	**$1,916,812**	**$7,529,088**
Operating - Airport Operating Funds						
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
767: **Reconstruct South Terminal Parking Lots**	$420,000	-	-	-	-	**$420,000**
E165: **Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E433: **Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
712: **Airfield Drainage Improvements**	$39,375	$105,000	-	-	-	**$144,375**
E288: **Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373: **Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335: **Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E432: **Scissors Lift**	-	$50,000	-	-	-	**$50,000**
619: **Prepare Development Site**	-	$8,500	-	-	-	**$8,500**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$300,000	-	-	**$300,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$450,000	**$450,000**
Total Operating - Airport Operating Funds Funding:	**$1,189,375**	**$379,500**	**$330,000**	**$450,000**	**$450,000**	**$2,798,875**
Operating - General - Police Operating Budget (Dept 850)						
E51: **Bullet Resistant Vests**	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Total Operating - General - Police Operating Budget (Dept 850) Funding:	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**
Operating - Passenger Facility Charges						
E438: **Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$12,500	$125,000	-	-	**$237,500**
1041: **ARFF Building Rehabilitation**	$37,500	-	-	-	-	**$37,500**
E479: **Airfield Snowblower**	$22,250	-	-	-	-	**$22,250**
616: **Terminal Outbound Baggage Replacement**	$20,000	-	-	-	-	**$20,000**
1040: **Terminal Emergency Generator Replacement**	$13,750	-	-	-	-	**$13,750**
917: **Environmental Assessment - Runway 4/22 Removal**	$4,750	-	-	-	-	**$4,750**
918: **Remove Runway 4/22**	-	-	$20,000	$250,000	$250,000	**$520,000**
615: **Construct Connector Taxiway**	-	-	-	$60,000	-	**$60,000**
Total Operating - Passenger Facility Charges Funding:	**$328,250**	**$72,500**	**$145,000**	**$310,000**	**$250,000**	**$1,105,750**
Operating - Sanitary Sewer Utility Funds						
997: **Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436: **Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
1001: **16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998: **Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000: **St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999: **St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159: **Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911: **Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010: **Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579: **Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024: **Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008: **12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**

Request		2026	2027	2028	2029	2030	Total
E442:	**Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E397:	**Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**
E402:	**Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E474:	**Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E466:	**Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E309:	**Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
708:	**Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
E405:	**Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**
976:	**WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
809:	**Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
E461:	**Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E475:	**S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E409:	**Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
E467:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463:	**Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E444:	**Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
E399:	**Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
E462:	**D-22 Route truck**	-	-	-	-	$100,000	**$100,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Operating - Sanitary Sewer Utility Funds Funding:	**$4,759,750**	**$4,945,000**	**$7,275,000**	**$3,098,250**	**$5,957,000**	**$26,035,000**

Operating - Storm Water Utility Funds

E447:	**Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
1024:	**Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578:	**Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
E396:	**Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E303:	**6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
184:	**Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**

Request		2026	2027	2028	2029	2030	Total
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
168:	**Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435:	**15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
812:	**Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174:	**Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823:	**13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944:	**Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
814:	**Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953:	**West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
E458:	**1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
	Total Operating - Storm Water Utility Funds Funding:	**$770,000**	**$2,449,500**	**$2,514,750**	**$4,332,500**	**$4,920,750**	**$14,987,500**

Operating - Streets Operating Budget

869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
	Total Operating - Streets Operating Budget Funding:	**-**	**-**	**-**	**-**	**$452,000**	**$452,000**

Operating - Water Utility Funds

500:	**Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
884:	**Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169:	**21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436:	**Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
879:	**Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
997:	**Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
1049:	**Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
998:	**Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
E468:	**Trucks**	$270,000	-	-	-	-	**$270,000**
1050:	**Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
E429:	**Wheel Loader**	$250,000	-	-	-	-	**$250,000**
999:	**St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911:	**Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001:	**16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
E478:	**Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
492:	**Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
883:	**Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**

Request		2026	2027	2028	2029	2030	Total
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
E465:	**Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
1024:	**Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$25,000	$25,000	$25,000	-	**$100,000**
E296:	**Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431:	**Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
E327:	**Dump Truck**	-	$250,000	-	-	-	**$250,000**
435:	**15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
E469:	**1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
E434:	**Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037:	**King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944:	**Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
E470:	**Vans**	-	-	$100,000	-	-	**$100,000**
823:	**13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
1028:	**Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
E472:	**Generator 2**	-	-	-	$150,000	-	**$150,000**
E473:	**Generator 3**	-	-	-	$150,000	-	**$150,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
877:	**Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
E451:	**Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
E471:	**Generator 1**	-	-	-	$25,000	-	**$25,000**
954:	**Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943:	**Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
	Total Operating - Water Utility Funds Funding:	**$14,654,750**	**$5,179,500**	**$6,085,750**	**$2,050,900**	**$1,873,500**	**$29,844,400**

Other - Special Assessments

647:	**Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
	Total Other - Special Assessments Funding:	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$600,000**

Other - TIF Increment - 11

436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
946:	**King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
1030:	**2nd Street Median Retrofit**	$200,000	-	-	-	-	**$200,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	-	-	**$125,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1048:	**Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
703:	**Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
	Total Other - TIF Increment - 11 Funding:	**$2,900,000**	**$250,000**	**$535,000**	**-**	**-**	**$3,685,000**

Other - TIF Increment - 15

987:	**Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
975:	**Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
	Total Other - TIF Increment - 15 Funding:	**$1,300,000**	**$967,000**	**$250,000**	**-**	**-**	**$2,517,000**

Other - TIF Increment - 16

911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
1002:	**Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**

Request	2026	2027	2028	2029	2030	Total
433: **Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
944: **Avon Street Greenway**	-	-	$500,000	-	-	**$500,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
846: **Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
Total Other - TIF Increment - 16 Funding:	**$932,000**	**$730,000**	**$550,000**	**$400,000**	**-**	**$2,612,000**

Other - TIF Increment - 17

1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
907: **Pearl Street reconstruction**	-	-	-	$4,000,000	-	**$4,000,000**
Total Other - TIF Increment - 17 Funding:	**$200,000**	**$100,000**	**$100,000**	**$4,100,000**	**$100,000**	**$4,600,000**

Other - TIF Increment - 18

853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
1002: **Acquisition & Demolition Grant Program Funding**	$100,000	-	-	-	-	**$100,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
Total Other - TIF Increment - 18 Funding:	**$3,600,000**	**$500,000**	**$987,000**	**-**	**-**	**$5,087,000**

Outside - Donations

969: **South Hall Renovation**	$225,000	$225,000	$225,000	$180,000	-	**$855,000**
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
Total Outside - Donations Funding:	**$450,000**	**$225,000**	**$225,000**	**$180,000**	**-**	**$1,080,000**

Special - GREEN ISLAND LAND (Fund 240)

702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	**-**	**$70,000**	**-**	**-**	**-**	**$70,000**

Requests by Expenditure Category

Request	2026	2027	2028	2029	2030	Total
Airport - Other Buildings						
1041: **ARFF Building Rehabilitation**	$1,500,000	-	-	-	-	**$1,500,000**
1038: **Terminal Fiber Optic Upgrades**	$500,000	-	-	-	-	**$500,000**
621: **Snow Removal Equipment Building Rehabilitation/Expansion**	$100,000	$250,000	$2,500,000	-	-	**$2,850,000**
619: **Prepare Development Site**	-	$170,000	-	-	-	**$170,000**
769: **East GA Apron Reconstruction**	-	-	$30,000	$450,000	-	**$480,000**
Total Airport - Other Buildings Spending:	**$2,100,000**	**$420,000**	**$2,530,000**	**$450,000**	**-**	**$5,500,000**
Airport - Runways and Taxiways						
712: **Airfield Drainage Improvements**	$1,575,000	$2,100,000	-	-	-	**$3,675,000**
917: **Environmental Assessment - Runway 4/22 Removal**	$190,000	-	-	-	-	**$190,000**
1042: **Runway 13/31 Rehabilitation - Rebid**	-	-	$6,000,000	-	-	**$6,000,000**
769: **East GA Apron Reconstruction**	-	-	$570,000	$8,550,000	-	**$9,120,000**
918: **Remove Runway 4/22**	-	-	$400,000	$5,000,000	$5,000,000	**$10,400,000**
615: **Construct Connector Taxiway**	-	-	-	$1,200,000	-	**$1,200,000**
711: **South GA Apron Reconstruction**	-	-	-	-	$9,000,000	**$9,000,000**
Total Airport - Runways and Taxiways Spending:	**$1,765,000**	**$2,100,000**	**$6,970,000**	**$14,750,000**	**$14,000,000**	**$39,585,000**
Airport - Terminal						
767: **Reconstruct South Terminal Parking Lots**	$2,100,000	-	-	-	-	**$2,100,000**
616: **Terminal Outbound Baggage Replacement**	$800,000	-	-	-	-	**$800,000**
1040: **Terminal Emergency Generator Replacement**	$550,000	-	-	-	-	**$550,000**
Total Airport - Terminal Spending:	**$3,450,000**	**-**	**-**	**-**	**-**	**$3,450,000**
Alleys						
914: **Annual Miscellaneous Alley Pavement Replacement**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
891: **Olberg Ct - Alley Reconstruction**	-	-	$170,000	-	-	**$170,000**
Total Alleys Spending:	**$50,000**	**$50,000**	**$220,000**	**$50,000**	**$50,000**	**$420,000**
Bridges						
967: **Bridge Repair of SE Copeland Viaduct, River Valley Dr N & S, and Gillette St**	$750,000	-	-	-	-	**$750,000**
970: **Bridge Patching - State Rd**	$500,000	-	-	-	-	**$500,000**
528: **Bridge Maintenance & Inspections**	$27,500	$30,000	$30,000	$32,500	$32,500	**$152,500**
703: **Market Street Bridge Replacement**	-	$250,000	-	-	-	**$250,000**
Total Bridges Spending:	**$1,277,500**	**$280,000**	**$30,000**	**$32,500**	**$32,500**	**$1,652,500**
Economic Development - Facade Rennovation						
1003: **Downtown Facade Program**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Total Economic Development - Facade Rennovation Spending:	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Economic Development - Other						
656: **Public Market**	-	$1,500,000	$11,200,000	-	-	**$12,700,000**
1032: **Floodplain Relief Program funding**	-	-	$400,000	$200,000	-	**$600,000**
Total Economic Development - Other Spending:	**-**	**$1,500,000**	**$11,600,000**	**$200,000**	**-**	**$13,300,000**
Economic Development - Property and Land Acquisition						
656: **Public Market**	-	$1,000,000	-	-	-	**$1,000,000**
Total Economic Development - Property and Land Acquisition Spending:	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Equipment and Tools						
E479: **Airfield Snowblower**	$890,000	-	-	-	-	**$890,000**
E421: **Motorola Handheld Radios**	$314,460	-	-	-	-	**$314,460**
E429: **Wheel Loader**	$250,000	-	-	-	-	**$250,000**
E319: **Pavement Roller**	$205,000	-	-	-	-	**$205,000**
E445: **Excavator**	$190,000	-	-	-	-	**$190,000**
E450: **Body-Worn Cameras/Squad Cameras**	$185,000	$185,000	$185,000	$185,000	$185,000	**$925,000**
E328: **Zamboni**	$150,000	-	-	-	-	**$150,000**
E478: **Variable Frequency Drive**	$150,000	-	-	-	-	**$150,000**
E318: **Column Lift**	$115,000	-	-	-	-	**$115,000**
E398: **Utility Easement Mower**	$75,000	-	-	-	-	**$75,000**
E303: **6" Self-Priming Storm Water Pump**	$70,000	$85,000	-	-	-	**$155,000**
E446: **Boerger lobe pump**	$50,000	-	-	-	-	**$50,000**
E51: **Bullet Resistant Vests**	$50,000	$50,000	$50,000	$30,000	$30,000	**$210,000**
E349: **Forklift**	$45,000	-	-	-	-	**$45,000**
E443: **Automated License Plate Reader**	$40,000	-	-	-	-	**$40,000**
E397: **Towed Crash Atenuator**	$30,000	-	-	-	-	**$30,000**

Request		2026	2027	2028	2029	2030	Total
E455:	**Fire Hose**	$25,000	-	-	-	-	**$25,000**
E474:	**Hydraulic Hose Reel**	$25,000	-	-	-	-	**$25,000**
E296:	**Miller Welder #1**	$20,000	-	-	-	-	**$20,000**
E431:	**Bucket Sweeper**	$20,000	-	-	-	-	**$20,000**
E466:	**Wastewater sampler**	$13,000	-	-	-	-	**$13,000**
E434:	**Trailer Mounted Valve Turner and Vac**	-	$150,000	-	-	-	**$150,000**
E449:	**Tasers**	-	$150,000	-	-	-	**$150,000**
E317:	**Crack Filler/ Patcher**	-	$85,000	$90,000	-	-	**$175,000**
E354:	**Scissors lift**	-	$60,000	-	-	-	**$60,000**
E432:	**Scissors Lift**	-	$50,000	-	-	-	**$50,000**
E109:	**Special Operations Teams and Urban Search and Rescue Response Equipment**	-	$40,000	-	-	-	**$40,000**
E410:	**Lawn Mower**	-	-	$150,000	-	-	**$150,000**
E448:	**Skid Steer**	-	-	$125,000	-	-	**$125,000**
E459:	**Sidewalk Machine**	-	-	$115,000	-	$300,000	**$415,000**
E430:	**Generator**	-	-	$100,000	-	-	**$100,000**
E452:	**Concrete Saw**	-	-	$50,000	-	$55,000	**$105,000**
E460:	**Tag Trailer**	-	-	$50,000	-	$100,000	**$150,000**
E97:	**Training Site - Equipment Improvements and Live Burn Engineering Requirements**	-	-	$50,000	-	-	**$50,000**
E196:	**Thermal Imaging Cameras**	-	-	$25,000	-	-	**$25,000**
E456:	**Walk In Cooler**	-	-	$25,000	-	-	**$25,000**
E409:	**Rooftop-HVAC Mens'locker room**	-	-	$17,000	-	-	**$17,000**
E472:	**Generator 2**	-	-	-	$150,000	-	**$150,000**
E473:	**Generator 3**	-	-	-	$150,000	-	**$150,000**
E453:	**Large Scrubber**	-	-	-	$100,000	-	**$100,000**
E401:	**Greens Mower**	-	-	-	$47,000	-	**$47,000**
E411:	**Driving Range Picker**	-	-	-	$28,000	-	**$28,000**
E471:	**Generator 1**	-	-	-	$25,000	-	**$25,000**
E444:	**Motorola Handheld Radios**	-	-	-	$23,500	-	**$23,500**
E454:	**Carpet Sweeper Vacuum**	-	-	-	$15,000	-	**$15,000**
E464:	**Snow Blower for Loader**	-	-	-	-	$250,000	**$250,000**
E325:	**Front End Loader**	-	-	-	-	$150,000	**$150,000**
E440:	**Utility Tractor**	-	-	-	-	$75,000	**$75,000**
E441:	**mini skidsteer**	-	-	-	-	$75,000	**$75,000**
E428:	**Mower**	-	-	-	-	$50,000	**$50,000**
	Total Equipment and Tools Spending:	**$2,912,460**	**$855,000**	**$1,032,000**	**$753,500**	**$1,270,000**	**$6,822,960**

Fiber

565:	**Fiber, Wireless and other Telecommunications Infrastructure**	$25,000	$95,000	$95,000	$95,000	-	**$310,000**
	Total Fiber Spending:	**$25,000**	**$95,000**	**$95,000**	**$95,000**	**-**	**$310,000**

Fire Stations

981:	**Fire Station 3 Renovation**	$750,000	-	-	-	-	**$750,000**
980:	**Fire Department Search and Rescue Training Prop**	-	$180,000	-	-	-	**$180,000**
	Total Fire Stations Spending:	**$750,000**	**$180,000**	**-**	**-**	**-**	**$930,000**

Floodplain Improvements

551:	**Marsh Hydrological Implementation**	$100,000	$100,000	$100,000	-	-	**$300,000**
168:	**Pammel Creek Repairs**	-	$200,000	-	$200,000	-	**$400,000**
	Total Floodplain Improvements Spending:	**$100,000**	**$300,000**	**$100,000**	**$200,000**	**-**	**$700,000**

Harbors, Docks and Waterways

624:	**Flood Levee Rehabilitation**	-	-	$50,000	$50,000	$50,000	**$150,000**
725:	**Utility line to La Crosse Municipal Harbor**	-	-	-	-	$40,000	**$40,000**
	Total Harbors, Docks and Waterways Spending:	**-**	**-**	**$50,000**	**$50,000**	**$90,000**	**$190,000**

Housing Rehabilitation

1002:	**Acquisition & Demolition Grant Program Funding**	$500,000	-	-	-	-	**$500,000**
975:	**Community Development Program Initiatives in TID 15**	$250,000	$250,000	$250,000	-	-	**$750,000**
	Total Housing Rehabilitation Spending:	**$750,000**	**$250,000**	**$250,000**	**-**	**-**	**$1,250,000**

Infrastructure - Special Projects

277:	**ADA Transition Plan**	$150,000	-	-	-	-	**$150,000**
	Total Infrastructure - Special Projects Spending:	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Parks - Aquatics Facilities

554:	**Northside Community Pool**	-	-	$1,000,000	-	-	**$1,000,000**
	Total Parks - Aquatics Facilities Spending:	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Request	2026	2027	2028	2029	2030	Total
Parks - Boat Docks						
853: **River Point District Marina**	$3,500,000	-	-	-	-	**$3,500,000**
Total Parks - Boat Docks Spending:	**$3,500,000**	**-**	**-**	**-**	**-**	**$3,500,000**
Parks - General Improvements						
1048: **Landscaping for 7th Street Traffic Circle**	$100,000	-	-	-	-	**$100,000**
771: **Citywide Tree Planting**	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
995: **La Crosse Marsh West Cell Project**	-	$3,300,000	-	-	-	**$3,300,000**
778: **Civic Center Park**	-	-	-	$450,000	-	**$450,000**
700: **Chad Erickson Lagoon Trail Stabilization**	-	-	-	$75,000	-	**$75,000**
698: **Weigent Park Fence Replacement**	-	-	-	$50,000	-	**$50,000**
1029: **Forest Hills Maintenance Shed**	-	-	-	-	$500,000	**$500,000**
992: **Municipal Harbor Campground**	-	-	-	-	$500,000	**$500,000**
Total Parks - General Improvements Spending:	**$160,000**	**$3,360,000**	**$60,000**	**$635,000**	**$1,060,000**	**$5,275,000**
Parks - Recreation Facilities						
548: **Copeland Park Shelters and Site Improvements**	$1,108,440	$2,191,560	-	-	-	**$3,300,000**
555: **River Point District Waterway Development Plan**	-	$500,000	$500,000	-	-	**$1,000,000**
560: **Hass Park**	-	-	$200,000	-	-	**$200,000**
559: **Glendale Park**	-	-	$100,000	-	-	**$100,000**
777: **Green Island Ice Arena Roof**	-	-	-	$800,000	-	**$800,000**
988: **Weigent Tennis Court Replacement**	-	-	-	$300,000	-	**$300,000**
850: **Trane Park Improvements**	-	-	-	$150,000	-	**$150,000**
849: **Wittenberg Dog Park**	-	-	-	$40,000	-	**$40,000**
989: **Copeland Park Tennis Court Replacement**	-	-	-	-	$700,000	**$700,000**
990: **Bluffview Tennis Court Replacement**	-	-	-	-	$325,000	**$325,000**
Total Parks - Recreation Facilities Spending:	**$1,108,440**	**$2,691,560**	**$800,000**	**$1,290,000**	**$1,025,000**	**$6,915,000**
Parks - Sports Facilities						
987: **Trane Pickleball Court Additions**	$900,000	-	-	-	-	**$900,000**
702: **Green Island Tennis Facility**	-	$70,000	-	-	-	**$70,000**
Total Parks - Sports Facilities Spending:	**$900,000**	**$70,000**	**-**	**-**	**-**	**$970,000**
Parks - Trails						
986: **Veterans Freedom Trail Project**	$225,000	-	-	-	-	**$225,000**
923: **Willow Trail Resilliency**	-	$745,000	-	$325,000	-	**$1,070,000**
682: **Red Cloud Park Trail**	-	-	$50,000	-	-	**$50,000**
Total Parks - Trails Spending:	**$225,000**	**$745,000**	**$50,000**	**$325,000**	**-**	**$1,345,000**
Planning and Community Development - Miscellaneous						
688: **Wagon Wheel Connector Trail**	$1,500,000	$4,914,900	-	-	-	**$6,414,900**
946: **King Street Greenway Extension**	$250,000	-	-	-	-	**$250,000**
Total Planning and Community Development - Miscellaneous Spending:	**$1,750,000**	**$4,914,900**	**-**	**-**	**-**	**$6,664,900**
Planning and Community Development - Neighborhoods						
906: **Housing Grant Fund**	$500,000	$500,000	$500,000	-	-	**$1,500,000**
Total Planning and Community Development - Neighborhoods Spending:	**$500,000**	**$500,000**	**$500,000**	**-**	**-**	**$1,500,000**
Public Buildings - City Hall						
561: **City Hall Plumbing Repairs/Bathroom Remodel**	$100,000	$100,000	$100,000	-	$100,000	**$400,000**
542: **Interior Building Networking Cable Replacement**	$25,000	$25,000	-	-	-	**$50,000**
562: **City Hall Air Handler Replacement**	-	$500,000	$450,000	-	-	**$950,000**
563: **City Hall Windows, Air Seal Replacements**	-	-	-	$275,000	-	**$275,000**
564: **City Hall Parking Lot**	-	-	-	$125,000	-	**$125,000**
991: **West Wing Construction**	-	-	-	-	$750,000	**$750,000**
Total Public Buildings - City Hall Spending:	**$125,000**	**$625,000**	**$550,000**	**$400,000**	**$850,000**	**$2,550,000**
Public Buildings - La Crosse Center						
969: **South Hall Renovation**	$950,000	$350,000	$225,000	$180,000	-	**$1,705,000**
1047: **Base Chiller Replacement**	$480,000	-	-	-	-	**$480,000**
866: **Escalator Upgrade**	-	-	-	-	$900,000	**$900,000**
865: **Freight Elevator Upgrade**	-	-	-	-	$185,000	**$185,000**
Total Public Buildings - La Crosse Center Spending:	**$1,430,000**	**$350,000**	**$225,000**	**$180,000**	**$1,085,000**	**$3,270,000**
Public Buildings - Municipal Service Center						
825: **Municipal Services Center - Brine Tank Addition**	$3,300,000	-	$4,000,000	-	-	**$7,300,000**
1017: **Municipal Service Center- New Buildings**	-	$500,000	-	$10,000,000	-	**$10,500,000**

Request		2026	2027	2028	2029	2030	Total
1016:	**Securtiy Upgrades at MSC Grounds**	-	-	-	-	$125,000	**$125,000**
	Total Public Buildings - Municipal Service Center Spending:	**$3,300,000**	**$500,000**	**$4,000,000**	**$10,000,000**	**$125,000**	**$17,925,000**
Sanitary Sewer/Wastewater - Lift Stations							
689:	**Parkview Sanitary Station Controls Upgrade**	-	$710,000	-	-	-	**$710,000**
684:	**Bluff Slough Sanitary Station Controls Upgrade**	-	$700,000	-	-	-	**$700,000**
690:	**Valleybrook Sanitary Station Rehabilitation**	-	-	$100,000	$300,000	-	**$400,000**
	Total Sanitary Sewer/Wastewater - Lift Stations Spending:	**-**	**$1,410,000**	**$100,000**	**$300,000**	**-**	**$1,810,000**
Sanitary Sewer/Wastewater - Other							
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$435,000	-	-	-	**$435,000**
1034:	**WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
	Total Sanitary Sewer/Wastewater - Other Spending:	**-**	**$735,000**	**-**	**-**	**-**	**$735,000**
Sanitary Sewer/Wastewater - Sanitary Sewer Mains							
997:	**Liberty St - Windsor St to Clinton St**	$635,000	-	-	-	-	**$635,000**
436:	**Ferry Street - 11th St. to 15th St.**	$600,000	-	-	-	-	**$600,000**
1001:	**16th St & Farnam St Intersection Utilities**	$496,250	-	-	-	-	**$496,250**
998:	**Prospect St - Stoddard St to George St**	$385,000	-	-	-	-	**$385,000**
1000:	**St. Cloud St - Avon St to Liberty St**	$297,500	-	-	-	-	**$297,500**
999:	**St. Andrew St - Copeland Ave to Rose St**	$270,000	-	-	-	-	**$270,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$225,000	-	-	-	-	**$225,000**
911:	**Island Street - George St to Loomis St**	$150,000	-	-	-	-	**$150,000**
1010:	**Mormon Creek Sanitary Sewer Replacement**	$100,000	-	-	-	-	**$100,000**
579:	**Sanitary Sewer Utility Casting and Manhole Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1024:	**Raised Intersections on 16th Street S**	$76,000	-	-	-	-	**$76,000**
1008:	**12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
227:	**Sanitary Sewer Repair and Rehab Projects**	-	$500,000	-	$500,000	-	**$1,000,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$415,000	-	-	-	**$415,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$175,000	-	-	-	**$175,000**
435:	**15th Street - Ferry to Cass St.**	-	$140,000	-	-	-	**$140,000**
174:	**Charles St - Island St to Hagar St**	-	$135,000	-	-	-	**$135,000**
169:	**21st St N - Campbell Rd to State St**	-	$100,000	-	-	-	**$100,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$100,000	-	-	-	**$100,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$95,000	-	-	-	**$95,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$250,000	-	-	**$250,000**
823:	**13th Place - Weston to Travis**	-	-	$175,000	-	-	**$175,000**
944:	**Avon Street Greenway**	-	-	$153,000	-	-	**$153,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$130,000	-	-	**$130,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$474,000	-	**$474,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$410,000	-	**$410,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$202,500	-	**$202,500**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$200,000	-	**$200,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$150,000	-	**$150,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$150,000	$150,000	**$300,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$136,250	-	**$136,250**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$135,000	-	**$135,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$90,000	-	**$90,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$72,000	-	**$72,000**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$65,000	-	**$65,000**
950:	**South Ave Sanitary Sewer Lining**	-	-	-	-	$1,230,000	**$1,230,000**
955:	**Farnam St Sanitary Replacement**	-	-	-	-	$680,000	**$680,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$590,000	**$590,000**
952:	**Charles St Sanitary at rail crossing**	-	-	-	-	$510,000	**$510,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$371,500	**$371,500**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$320,000	**$320,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$280,000	**$280,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$230,000	**$230,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$213,000	**$213,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$172,500	**$172,500**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$120,000	**$120,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$120,000	**$120,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$117,000	**$117,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$80,000	**$80,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$73,000	**$73,000**
	Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	**$3,409,750**	**$1,760,000**	**$808,000**	**$2,684,750**	**$5,357,000**	**$14,019,500**

Request	2026	2027	2028	2029	2030	Total
Sanitary Sewer/Wastewater - Wastewater Treatment Plant						
974: **WWTP Office Remodel**	$582,000	-	-	-	-	**$582,000**
808: **Ultra Violet Treatment System Replacement at Wastewater Treatment Plant**	$500,000	-	$5,000,000	-	-	**$5,500,000**
708: **Disinfection Building Roof Replacement**	-	$150,000	-	-	-	**$150,000**
976: **WWTP Digester Cover Rehablitation**	-	-	$1,000,000	-	-	**$1,000,000**
809: **Replace Cold Storage roof at WWTP**	-	-	$200,000	-	-	**$200,000**
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	**$1,082,000**	**$150,000**	**$6,200,000**	**-**	**-**	**$7,432,000**
Storm Sewer/Stormwater - Lift Stations						
812: **Add 3rd Pump and outfall to Monitor St. Lift Station**	-	$150,000	$750,000	-	-	**$900,000**
Total Storm Sewer/Stormwater - Lift Stations Spending:	**-**	**$150,000**	**$750,000**	**-**	**-**	**$900,000**
Storm Sewer/Stormwater - Other						
184: **Street Best Management Practice (BMP)**	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
1034: **WWTP Grit Dewatering Pits**	-	$300,000	-	-	-	**$300,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$100,000	-	-	-	**$100,000**
814: **Mormon Coulee Road Flood Fix Study**	-	-	-	$100,000	-	**$100,000**
Total Storm Sewer/Stormwater - Other Spending:	**$50,000**	**$450,000**	**$50,000**	**$150,000**	**$50,000**	**$750,000**
Storm Sewer/Stormwater - Storm Sewer Mains						
1024: **Raised Intersections on 16th Street S**	$150,000	-	-	-	-	**$150,000**
578: **Storm Water Utility Casting and Catch Basin Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$494,000	-	-	-	**$494,000**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$200,000	-	-	-	**$200,000**
435: **15th Street - Ferry to Cass St.**	-	$158,000	-	-	-	**$158,000**
212: **State, from 16th to 17th; and 16th, from Main to State**	-	$118,000	-	-	-	**$118,000**
174: **Charles St - Island St to Hagar St**	-	$106,000	-	-	-	**$106,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$30,000	-	-	-	**$30,000**
597: **Farnam St - 16th St S to 20th St S**	-	-	$1,000,000	-	-	**$1,000,000**
181: **Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$355,500	-	-	**$355,500**
823: **13th Place - Weston to Travis**	-	-	$159,250	-	-	**$159,250**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$50,000	-	-	**$50,000**
944: **Avon Street Greenway**	-	-	$50,000	-	-	**$50,000**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$1,437,250	-	**$1,437,250**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$445,000	-	**$445,000**
670: **10th Street North - Main to Pine St**	-	-	-	$435,000	-	**$435,000**
222: **21st Pl S - Townsend St to Bennett St**	-	-	-	$300,750	-	**$300,750**
228: **Travis Street - East Ave. to 20th St. S**	-	-	-	$278,000	-	**$278,000**
431: **31st Street South - East Fairchild St. to State Rd**	-	-	-	$124,000	-	**$124,000**
945: **30th Street South - Glendale Ave to Dead End N**	-	-	-	$100,000	-	**$100,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$78,000	-	**$78,000**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$72,500	$72,500	**$145,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$56,000	-	**$56,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$56,000	-	**$56,000**
909: **Losey Boulevard - Main St to Market St**	-	-	-	-	$1,900,000	**$1,900,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$772,250	**$772,250**
595: **16th St S - Farnam St to Johnson St**	-	-	-	-	$500,000	**$500,000**
953: **West George St Storm Extension**	-	-	-	-	$295,000	**$295,000**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$250,000	**$250,000**
421: **Livingston Street - Liberty St. to George St.**	-	-	-	-	$240,000	**$240,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
596: **Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$104,000	**$104,000**
46: **20th Street South - Denton St to Park Ave**	-	-	-	-	$80,000	**$80,000**
47: **22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$75,000	**$75,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$66,000	**$66,000**
428: **21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$56,000	**$56,000**
798: **Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$56,000	**$56,000**
429: **23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$22,000	**$22,000**
672: **Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$22,000	**$22,000**
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	**$250,000**	**$1,206,000**	**$1,714,750**	**$3,482,500**	**$4,820,750**	**$11,474,000**
Streets - Bicycle and Pedestrian Improvements						
1024: **Raised Intersections on 16th Street S**	$200,000	-	-	-	-	**$200,000**
1030: **2nd Street Median Retrofit**	$200,000	-	$500,000	-	-	**$700,000**
647: **Sidewalk Snow Removal - City Wide**	$120,000	$120,000	$120,000	$120,000	$120,000	**$600,000**
762: **Annual Sidewalk Infill Program**	$115,000	$125,000	$125,000	$135,000	$135,000	**$635,000**
1036: **STP-Urban City Replacement Sidewalk**	-	$75,000	$75,000	-	-	**$150,000**
944: **Avon Street Greenway**	-	-	$1,707,651	-	-	**$1,707,651**
946: **King Street Greenway Extension**	-	-	-	$600,000	$600,000	**$1,200,000**

Request		2026	2027	2028	2029	2030	Total
959:	**Sidewalk Infill Bliss Rd from RR to Oak Trail**	-	-	-	$250,000	-	**$250,000**
934:	**Ranger Drive - midblock RRFB at Wood & Sill**	-	-	-	$120,000	-	**$120,000**
924:	**Sidewalk Infill East side HWY 14/61/35 - Zion Dr to 33rd St S**	-	-	-	$70,000	-	**$70,000**
930:	**Campbell Rd - midblock RRFB at Emersen Elementary**	-	-	-	$45,000	-	**$45,000**
925:	**Midblock Crosswalk - 1600 block Park Ave**	-	-	-	$30,000	-	**$30,000**
1031:	**Ranger Drive Protected Bike Lanes**	-	-	-	-	$380,000	**$380,000**
885:	**Palace Street - midblock RRFB east of Charles St**	-	-	-	-	$60,000	**$60,000**
	Total Streets - Bicycle and Pedestrian Improvements Spending:	**$635,000**	**$320,000**	**$2,527,651**	**$1,370,000**	**$1,295,000**	**$6,147,651**

Streets - DOT Projects

983:	**Losey Boulevard Traffic Signal at Main Street (HSIP)**	$1,645,006	-	-	-	-	**$1,645,006**
1033:	**Signal Replacement at Mormon Coulee & Birch - HSIP**	$150,000	-	-	-	$1,366,812	**$1,516,812**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$2,210,000	-	-	-	**$2,260,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,040,000	-	-	**$1,040,000**
	Total Streets - DOT Projects Spending:	**$1,845,006**	**$2,210,000**	**$1,040,000**	**-**	**$1,366,812**	**$6,461,818**

Streets - Street Improvements

911:	**Island Street - George St to Loomis St**	$447,000	-	-	-	-	**$447,000**
910:	**Wood Street - Dead End S to St. Andrew St.**	$385,000	-	-	-	-	**$385,000**
763:	**Annual Capital Pavement Maintenance Program**	$200,000	$250,000	$250,000	$300,000	$300,000	**$1,300,000**
913:	**Annual Miscellaneous Curb Gutter & Pavement Replacement**	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
982:	**Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	$50,000	$150,000	-	-	-	**$200,000**
823:	**13th Place - Weston to Travis**	-	-	$407,000	-	-	**$407,000**
649:	**Bliss Road Slope Stabilization**	-	-	-	$300,000	$300,000	**$600,000**
	Total Streets - Street Improvements Spending:	**$1,232,000**	**$550,000**	**$807,000**	**$750,000**	**$750,000**	**$4,089,000**

Streets - Total Street Reconstruction

436:	**Ferry Street - 11th St. to 15th St.**	$1,800,000	-	-	-	-	**$1,800,000**
159:	**Vine from 15th to 16th and 16th N from State to Vine**	$660,000	-	-	-	-	**$660,000**
1008:	**12th St N -Terminus South to Badger St**	$325,000	-	-	-	-	**$325,000**
907:	**Pearl Street reconstruction**	$125,000	-	-	$4,000,000	-	**$4,125,000**
601:	**Green Bay St - 9th St S to 14th St S (STP Urban)**	$100,000	-	$700,000	-	-	**$800,000**
915:	**Annual CIP Street Department Paving**	$100,000	$350,000	$350,000	$350,000	$350,000	**$1,500,000**
182:	**Monitor St - Rose St to Lang Dr (STP Urban)**	-	$2,676,000	-	-	-	**$2,676,000**
435:	**15th Street - Ferry to Cass St.**	-	$624,000	-	-	-	**$624,000**
179:	**Lincoln Avenue - 29th St. to 32nd St.**	-	$567,000	-	-	-	**$567,000**
174:	**Charles St - Island St to Hagar St**	-	$481,000	-	-	-	**$481,000**
212:	**State, from 16th to 17th; and 16th, from Main to State**	-	$424,000	-	-	-	**$424,000**
169:	**21st St N - Campbell Rd to State St**	-	$400,000	-	-	-	**$400,000**
433:	**Hagar Street - Avon St. to Liberty St.**	-	$249,000	-	-	-	**$249,000**
597:	**Farnam St - 16th St S to 20th St S**	-	-	$896,000	-	-	**$896,000**
181:	**Milwaukee St- Causeway Blvd to Buchner Pl**	-	-	$487,000	-	-	**$487,000**
781:	**Losey Boulevard - Main to La Crosse St**	-	-	-	$4,413,000	-	**$4,413,000**
431:	**31st Street South - East Fairchild St. to State Rd**	-	-	-	$1,126,000	-	**$1,126,000**
600:	**Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$1,087,000	-	**$1,087,000**
593:	**Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$841,000	-	**$841,000**
670:	**10th Street North - Main to Pine St**	-	-	-	$720,000	-	**$720,000**
424:	**Sunset Drive - State Rd to Green Bay St**	-	-	-	$606,000	-	**$606,000**
162:	**17th Street South - South Ave to Chase St**	-	-	-	$570,000	-	**$570,000**
680:	**8th Street South - Denton Street to Johnson Street**	-	-	-	$475,000	$475,000	**$950,000**
228:	**Travis Street - East Ave. to 20th St. S**	-	-	-	$424,000	-	**$424,000**
949:	**Park Street N - 13th St S to 15th St S**	-	-	-	$353,000	-	**$353,000**
222:	**21st Pl S - Townsend St to Bennett St**	-	-	-	$217,100	-	**$217,100**
945:	**30th Street South - Glendale Ave to Dead End N**	-	-	-	$204,000	-	**$204,000**
909:	**Losey Boulevard - Main St to Market St**	-	-	-	-	$4,413,000	**$4,413,000**
595:	**16th St S - Farnam St to Johnson St**	-	-	-	-	$1,596,000	**$1,596,000**
432:	**Elm Drive - Valleyview Pl. to Easter Rd.**	-	-	-	-	$1,487,000	**$1,487,000**
951:	**Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$1,220,000	**$1,220,000**
229:	**Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$1,014,000	**$1,014,000**
596:	**Cunningham Street - Larson Street to Dead End East**	-	-	-	-	$947,000	**$947,000**
421:	**Livingston Street - Liberty St. to George St.**	-	-	-	-	$784,000	**$784,000**
798:	**Robinsdale Avenue - Mormon Coulee Rd to 28th St.**	-	-	-	-	$714,000	**$714,000**
671:	**Liberty Street - Clinton St to Sill St**	-	-	-	-	$706,000	**$706,000**
47:	**22nd Street South - Weston St. to Hyde Ave.**	-	-	-	-	$614,000	**$614,000**
220:	**20th St S - Weston St to Hyde Ave.**	-	-	-	-	$570,000	**$570,000**
875:	**Laurel Street - Old Town Hall Rd to Sunnyside Dr**	-	-	-	-	$414,000	**$414,000**
667:	**Redfield Street - 16th Street to East Avenue**	-	-	-	-	$407,000	**$407,000**
58:	**George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$394,000	**$394,000**
429:	**23rd Street South - Barlow St. to Hyde Ave**	-	-	-	-	$389,000	**$389,000**
869:	**East Avenue - Ferry St to Market St**	-	-	-	-	$234,000	**$234,000**

Request		2026	2027	2028	2029	2030	Total
874:	**Horton Street - East Ave to 19th St S**	-	-	-	-	$234,000	**$234,000**
428:	**21st Street South - Johnson St. to Jackson St.**	-	-	-	-	$230,000	**$230,000**
672:	**Ray Place - Strong Avenue to Dead End East**	-	-	-	-	$218,000	**$218,000**
859:	**20th Street S - Redfield St. to Green Bay St.**	-	-	-	-	$218,000	**$218,000**
46:	**20th Street South - Denton St to Park Ave**	-	-	-	-	$204,000	**$204,000**
876:	**Linwood Court - Sunnyside Dr to Dead End S**	-	-	-	-	$150,000	**$150,000**
931:	**Milson Ct Traffic Calming**	-	-	-	-	$74,000	**$74,000**
	Total Streets - Total Street Reconstruction Spending:	**$3,110,000**	**$5,771,000**	**$2,433,000**	**$15,386,100**	**$18,056,000**	**$44,756,100**

Streets - Traffic Signals

268:	**Citywide Traffic Implementation: Interconnect & Synchronization**	$400,000	$300,000	-	-	-	**$700,000**
761:	**Annual Traffic Signal Replacement Program**	-	$1,100,000	$1,200,000	$700,000	$700,000	**$3,700,000**
	Total Streets - Traffic Signals Spending:	**$400,000**	**$1,400,000**	**$1,200,000**	**$700,000**	**$700,000**	**$4,400,000**

Streetscaping - Street Lighting

901:	**Annual Capital Streetscape & Lighting Maintenance Program**	$110,000	$110,000	$120,000	$120,000	$120,000	**$580,000**
832:	**Pedestrian Lighting - 8th & 9th Streets, from Market St to Cameron Ave**	-	-	$535,000	-	-	**$535,000**
827:	**Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd**	-	-	-	$800,000	$800,000	**$1,600,000**
745:	**Pedestrian Lighting - State St, from 7th St to West Ave**	-	-	-	$475,000	-	**$475,000**
964:	**Pedestrian Lighting - St Andrew St from Caledonia to George**	-	-	-	$444,000	-	**$444,000**
846:	**Pedestrian Lighting - Clinton St from Avon St to George St**	-	-	-	$400,000	-	**$400,000**
928:	**Pedestrian Lighting - Main Street, from West Ave to 21st St**	-	-	-	-	$870,000	**$870,000**
929:	**Pedestrian Lighting - State Street, from West Ave to 21st St**	-	-	-	-	$825,000	**$825,000**
966:	**Pedestrian Lighting - Island St from Charles to George and Charles from Island to Hagar**	-	-	-	-	$400,000	**$400,000**
	Total Streetscaping - Street Lighting Spending:	**$110,000**	**$110,000**	**$655,000**	**$2,239,000**	**$3,015,000**	**$6,129,000**

Streetscaping - Streetscaping

1046:	**Creekside Place Slope Stabilization**	$100,000	-	-	-	-	**$100,000**
648:	**Annual Sidewalk & ADA Ramp Replacement Program**	$100,000	$100,000	$100,000	$135,000	$135,000	**$570,000**
	Total Streetscaping - Streetscaping Spending:	**$200,000**	**$100,000**	**$100,000**	**$135,000**	**$135,000**	**$670,000**

Technology Hardware and Software

E275:	**P25 Radio System/NICE Logger/SUS/RSUS Service**	$438,000	$428,000	$444,000	$462,000	$480,000	**$2,252,000**
E105:	**Networking/Backbone Upgrades**	$240,000	$525,000	$655,000	$455,000	$25,000	**$1,900,000**
E165:	**Airport Information Technology Equipment**	$175,000	-	-	-	-	**$175,000**
E438:	**Airport Security Access Control System Upgrade**	$130,000	$60,000	-	-	-	**$190,000**
E61:	**City Technology Upgrades**	$125,000	$144,000	$483,000	$350,000	$200,000	**$1,302,000**
E385:	**Library Network/Backbone Upgrades**	$78,400	-	-	-	-	**$78,400**
E422:	**Radio System Upgrades**	-	$978,000	-	-	-	**$978,000**
E357:	**Display Board**	-	$225,000	-	-	-	**$225,000**
E101:	**Domain Awareness, Building Security and Smart City**	-	$40,000	$40,000	$40,000	$40,000	**$160,000**
E436:	**Motorola Handheld Radios**	-	-	$220,000	$220,000	$320,000	**$760,000**
E423:	**Copier/Printer Replacement**	-	-	$115,500	-	-	**$115,500**
E451:	**Hand Held Radios**	-	-	-	$56,400	-	**$56,400**
E437:	**Server Room UPS Batteries**	-	-	-	$25,000	-	**$25,000**
E387:	**Video Score Board**	-	-	-	-	$750,000	**$750,000**
	Total Technology Hardware and Software Spending:	**$1,186,400**	**$2,400,000**	**$1,957,500**	**$1,608,400**	**$1,815,000**	**$8,967,300**

Vehicles and Attachments

E86:	**Tandem Axle Dump Truck with Front and Wing Plow**	$816,200	$774,586	$355,680	$369,992	$390,000	**$2,706,458**
E87:	**Single Axle Dump Truck w/Plow**	$533,000	$564,980	$876,821	$909,086	$635,615	**$3,519,502**
E447:	**Pelican Street Sweeper**	$300,000	$358,500	-	$375,000	-	**$1,033,500**
E468:	**Trucks**	$270,000	-	-	-	-	**$270,000**
E439:	**Flatbed Trucks**	$200,000	-	-	-	-	**$200,000**
E49:	**Leaf Vacuum Collector**	$157,000	$162,000	$175,000	$181,000	$188,000	**$863,000**
E480:	**Vehicles**	$105,000	-	-	$90,000	-	**$195,000**
E396:	**Utility Flatbed Work Truck**	$100,000	-	-	$125,000	-	**$225,000**
E457:	**Tables**	$85,000	-	-	-	-	**$85,000**
E465:	**Shop/Route Truck**	$70,000	-	-	-	-	**$70,000**
E433:	**Heavy Vehicle Maintenance Lifts**	$55,000	-	-	-	-	**$55,000**
E442:	**Utility Locator van**	$45,000	-	-	-	-	**$45,000**
E402:	**Electric Utility Vehicle**	$30,000	-	-	-	-	**$30,000**
E309:	**Sewer Main Flushing Truck**	-	$800,000	-	-	-	**$800,000**
E316:	**Loader**	-	$285,000	$300,000	$185,000	-	**$770,000**
E91:	**Quad Axle Dump Truck**	-	$285,000	-	$290,000	-	**$575,000**
E266:	**Aerial Lift Truck**	-	$280,000	-	-	-	**$280,000**
E327:	**Dump Truck**	-	$250,000	-	-	-	**$250,000**
E469:	**1 Ton Trucks**	-	$180,000	-	-	-	**$180,000**
E405:	**Mechanic service vanbody chassis**	-	$90,000	-	-	-	**$90,000**

Request	2026	2027	2028	2029	2030	Total
E288: **Utility Mower (Landside)**	-	$85,000	-	-	-	**$85,000**
E373: **Airfield Mower (Small)**	-	$66,000	-	-	-	**$66,000**
E335: **Maintenance Pickup**	-	$65,000	-	-	-	**$65,000**
E263: **Quint/Aerial Ladder replacement**	-	-	$1,725,000	-	-	**$1,725,000**
E461: **Electrical Vehicle**	-	-	$100,000	-	-	**$100,000**
E470: **Vans**	-	-	$100,000	-	-	**$100,000**
E475: **S-45 3/4 ton 4x4 pickup truck**	-	-	$50,000	-	-	**$50,000**
E239: **Turf Gator**	-	-	$35,000	-	-	**$35,000**
E345: **Dump Truck**	-	-	-	$230,000	-	**$230,000**
E417: **Aerial Platform Truck**	-	-	-	$180,000	-	**$180,000**
E467: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	$50,000	-	**$50,000**
E463: **Superintendent vehicle**	-	-	-	$40,000	-	**$40,000**
E399: **Sewer Main Televising Truck**	-	-	-	-	$500,000	**$500,000**
E462: **D-22 Route truck**	-	-	-	-	$100,000	**$100,000**
E458: **1/2 ton 4x4 pickup truck with toolbox**	-	-	-	-	$50,000	**$50,000**
Total Vehicles and Attachments Spending:	**$2,766,200**	**$4,246,066**	**$3,717,501**	**$3,025,078**	**$1,863,615**	**$15,618,460**

Water - Other

1049: **Water Meter Stations**	$400,000	$400,000	$400,000	-	-	**$1,200,000**
982: **Losey Blvd, Mormon Coulee Rd to Ward Ave - 3-Lane Conversion (HSIP)**	-	$524,000	-	-	-	**$524,000**
Total Water - Other Spending:	**$400,000**	**$924,000**	**$400,000**	**-**	**-**	**$1,724,000**

Water - Watermains

884: **Hwy 16 New Water Transmission Line**	$4,000,000	-	-	-	-	**$4,000,000**
169: **21st St N - Campbell Rd to State St**	$800,000	$300,000	-	-	-	**$1,100,000**
436: **Ferry Street - 11th St. to 15th St.**	$800,000	-	-	-	-	**$800,000**
997: **Liberty St - Windsor St to Clinton St**	$445,000	-	-	-	-	**$445,000**
998: **Prospect St - Stoddard St to George St**	$295,000	-	-	-	-	**$295,000**
999: **St. Andrew St - Copeland Ave to Rose St**	$220,000	-	-	-	-	**$220,000**
911: **Island Street - George St to Loomis St**	$210,000	-	-	-	-	**$210,000**
1000: **St. Cloud St - Avon St to Liberty St**	$202,500	-	-	-	-	**$202,500**
159: **Vine from 15th to 16th and 16th N from State to Vine**	$200,000	-	-	-	-	**$200,000**
1001: **16th St & Farnam St Intersection Utilities**	$176,250	-	-	-	-	**$176,250**
883: **Water Utility Replacement Funds**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
1008: **12th St N -Terminus South to Badger St**	$75,000	-	-	-	-	**$75,000**
1024: **Raised Intersections on 16th Street S**	$56,000	-	-	-	-	**$56,000**
182: **Monitor St - Rose St to Lang Dr (STP Urban)**	-	$530,000	-	-	-	**$530,000**
435: **15th Street - Ferry to Cass St.**	-	$228,500	-	-	-	**$228,500**
179: **Lincoln Avenue - 29th St. to 32nd St.**	-	$150,000	-	-	-	**$150,000**
433: **Hagar Street - Avon St. to Liberty St.**	-	$125,000	-	-	-	**$125,000**
212: **State, from 16th to 17th; and 16th, from Main to State**	-	$97,000	-	-	-	**$97,000**
601: **Green Bay St - 9th St S to 14th St S (STP Urban)**	-	-	$1,008,250	-	-	**$1,008,250**
1037: **King St Water Valve Replacement**	-	-	$450,000	-	-	**$450,000**
944: **Avon Street Greenway**	-	-	$225,000	-	-	**$225,000**
823: **13th Place - Weston to Travis**	-	-	$87,500	-	-	**$87,500**
781: **Losey Boulevard - Main to La Crosse St**	-	-	-	$570,000	-	**$570,000**
593: **Redfield Street - 21st Street South to Losey Boulevard**	-	-	-	$325,000	-	**$325,000**
424: **Sunset Drive - State Rd to Green Bay St**	-	-	-	$294,000	-	**$294,000**
949: **Park Street N - 13th St S to 15th St S**	-	-	-	$120,500	-	**$120,500**
680: **8th Street South - Denton Street to Johnson Street**	-	-	-	$77,500	$77,500	**$155,000**
600: **Green Bay St - Losey Blvd to BNSF RR**	-	-	-	$50,000	-	**$50,000**
162: **17th Street South - South Ave to Chase St**	-	-	-	$32,500	-	**$32,500**
954: **Oak Street Watermain- Gillette Pl to Rublee St**	-	-	-	-	$745,000	**$745,000**
951: **Caledonia St - Monitor St to St Andrew St**	-	-	-	-	$350,000	**$350,000**
220: **20th St S - Weston St to Hyde Ave.**	-	-	-	-	$210,000	**$210,000**
229: **Weston Street - East Ave. to 21st Pl. S**	-	-	-	-	$201,000	**$201,000**
58: **George Street - Wittenberg Pl. to Onalaska Ave.**	-	-	-	-	$140,000	**$140,000**
943: **Ward Ave & 33rd St Watermain**	-	-	-	-	$50,000	**$50,000**
Total Water - Watermains Spending:	**$7,579,750**	**$1,530,500**	**$1,870,750**	**$1,569,500**	**$1,873,500**	**$14,424,000**

Water - Wells, Pumphouses and Reservoir

500: **Myrick Pump Station Improvements**	$5,000,000	$2,000,000	-	-	-	**$7,000,000**
879: **Fiber to Grandad Reservoir**	$500,000	-	-	-	-	**$500,000**
1050: **Grandad Reservoir Rehabilitation**	$250,000	-	$3,500,000	-	-	**$3,750,000**
492: **Well House Furnace Replacements**	$120,000	$120,000	$120,000	-	-	**$360,000**
1028: **Fiber connection to Wells 16 & 17**	-	-	$70,000	-	-	**$70,000**
877: **Fiber to Well 13**	-	-	-	$75,000	-	**$75,000**
Total Water - Wells, Pumphouses and Reservoir Spending:	**$5,870,000**	**$2,120,000**	**$3,690,000**	**$75,000**	**-**	**$11,755,000**