

Item	Project Description	Estimated Project Cost	SOF	Capital Improvement						Future	Remarks
				2017	2018	2019	2020	2021			
1	Design/construct Car Rental Service Facility	\$ 3,500,000.00	4 - New Bond Issue	\$ 3,200,000.00							
			10 - Other	\$ -							
2	Construct Airfield Runway Lighting Rehabilitation	\$ 1,100,000.00	6 - State/Federal	\$ 940,500.00							
			11 - PFC/PFC-R	\$ 49,500.00							
3	Construct Airfield Taxiway Lighting Rehabilitation	\$ 1,750,000.00	6 - State/Federal	\$ 1,496,250.00							
			11 - PFC/PFC-R	\$ 78,750.00							
4	Snow removal equipment building roof	\$ 125,000.00	17 - O&M	\$ 125,000.00							
5	Terminal Exterior Lighting LED Replacement	\$ 100,000.00	17 - O&M	\$ 100,000.00							
6	Planning/Design/Construct runway 4/22 and A North removal	\$ 2,450,000.00	6 - State/Federal	\$ 390,000.00	\$ 1,947,500.00						
			11 - PFC/PFC-R	\$ 10,000.00	\$ 102,500.00						
7	Design/Construct terminal apron rehabilitation and expansion	\$ 3,000,000.00	6 - State/Federal	\$ 270,000.00	\$ 2,430,000.00						
			11 - PFC/PFC-R	\$ 30,000.00	\$ 270,000.00						
8	T-Hangar Construction	\$ 600,000.00	17 - O&M	\$ 600,000.00							
9	T-Hangar Construction	\$ 600,000.00	17 - O&M		\$ 50,000.00						
			4 - New Bond Issue			\$ 550,000.00					
10	Design/Construct Taxiways Reconstruction and Expansion	\$ 2,200,000.00	6 - State/Federal		\$ 166,250.00	\$ 1,923,750.00					
			11 - PFC/PFC-R		\$ 8,750.00	\$ 101,250.00					
11	Design/construct additional parking lane, canopy, and upgrade parking system	\$ 600,000.00	6 - State			\$ 300,000.00					
			17 - O&M			\$ 300,000.00					
12	Master plan update and AGIS	\$ 600,000.00	6 - State/Federal			\$ 570,000.00					
			11 - PFC/PFC-R			\$ 30,000.00					
13	Terminal inbound baggage conveyor	\$ 650,000.00	6 - State/Federal				\$ 520,000.00				
			11 - PFC/PFC-R				\$ 130,000.00				
14	Demolish old airport managers office, tar shed, t-hangars and site restore	\$ 100,000.00	17 - O&M				\$ 20,000.00				
			6 - State/Federal				\$ 80,000.00				
15	Construct runway 13/31 rehabilitation	\$ 5,500,000.00	6 - State/Federal				\$ 522,500.00	\$ 4,702,500.00			
			11 - PFC/PFC-R				\$ 27,500.00	\$ 247,500.00			
16	Taxiway B Reconstruction	\$ 2,700,000.00	6 - State/Federal				\$ 256,500.00	\$ 2,308,500.00			
			11 - PFC/PFC-R				\$ 13,500.00	\$ 121,500.00			
17	Demolish old maintenance shop, car rental facility, and site restore	\$ 50,000.00	17 - O&M					\$ 50,000.00			
	TOTAL			\$7,290,000.00	\$4,975,000.00	\$3,775,000.00	\$1,570,000.00	\$7,430,000.00	\$0.00		
	1 - Existing Bond			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	4 - New Bond Issue			\$3,200,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00		
	6 - State/Federal			\$3,096,750.00	\$4,543,750.00	\$2,493,750.00	\$1,379,000.00	\$7,011,000.00	\$0.00		
	10 - Other			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	11 - PFC/PFC-R			\$168,250.00	\$381,250.00	\$131,250.00	\$171,000.00	\$369,000.00	\$0.00		
	17 - O&M			\$825,000.00	\$50,000.00	\$300,000.00	\$20,000.00	\$50,000.00	\$0.00		

CITY OF LA CROSSE, WISCONSIN

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Number of Persons or Area Served:								
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Maintenance/Replacement	B	I	II	II
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- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Common Council, based on the most current Comprehensive Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
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- Project finishes a partially completed project

MEDIUM

- Project maintains existing service level
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

Low

- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with greater "need," like Health and Safety issues as compared to new projects that might be more "desired" than "needed." The four project criteria are summarized as follows:

A. HEALTH/SAFETY

- Capital projects that protect the health and safety of the City, its residents, visitors and employees

B. MAINTENANCE/REPLACEMENT

- Capital projects that provide for the maintenance of existing systems and equipment

C. CONTINUATION OF EXISTING PROGRAMS

- Capital projects which enhance the existing systems and programs allowing continuation/expansion of services

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CITY OF LA CROSSE, WISCONSIN

2017-2021 Capital Improvement Program Project Application

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Number of Persons or Area Served:								
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CRITERIA		Priority		
		HIGH	MEDIUM	LOW
Health/Safety/Welfare	A	I	I	II
Maintenance/Replacement	B	I	II	II
Continuation of Existing Program	C	II	II	III
New Program	D	II	III	III

HIGH

- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Common Council, based on the most current Comprehensive Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project

MEDIUM

- Project maintains existing service level
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

Low

- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with greater "need," like Health and Safety issues as compared to new projects that might be more "desired" than "needed." The four project criteria are summarized as follows:

A. HEALTH/SAFETY

- Capital projects that protect the health and safety of the City, its residents, visitors and employees

B. MAINTENANCE/REPLACEMENT

- Capital projects that provide for the maintenance of existing systems and equipment

C. CONTINUATION OF EXISTING PROGRAMS

- Capital projects which enhance the existing systems and programs allowing continuation/expansion of services

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