



**CITY OF LA CROSSE, WISCONSIN  
PROPOSED  
2016 – 2020  
CAPITAL IMPROVEMENT PROGRAM**

**Adopted as amended by City Plan Commission:**

**Adopted by Finance Committee:**

**Adopted by Common Council:**

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**PROPOSED 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM**

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>ADMINISTRATION:</b>																			
CAPITAL ADMINISTRATIVE COST																			
<b>SUB-TOTAL - ADMINISTRATION</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>				
<b>AIRPORT:</b>																			
1	DESIGN AND CONSTRUCTION CAR RENTAL SERVICE FACILITY	\$3,800,000	4 10		\$3,200,000					Provide add'l rental revenue. Dept rank-Med-BII SOF 10 = Customer Facility Charge Fund	\$300,000	11					AIRPORT	50 YRS	
2	DESIGN/CONSTRUCT MAINTENANCE FUEL FARM RELOCATION AND TANK	\$1,100,000	6 17	\$640,000 \$160,000						More efficient fueling operations. New location. Dept rank-High-AI	\$300,000	17					AIRPORT	50 YRS	
3	FANTA REED ROAD EXPANSION	\$600,000	6 17	\$320,000 \$80,000						Finish remainder of road north to end point. Dept rank-Med-BII	\$160,000 \$40,000	6 17					AIRPORT	25 YRS	
4	PERIMETER GATE REPLACEMENT & ELECTRONIC CONTROLS	\$500,000	6 11	\$475,000 \$25,000						Update and replace with access control systems. Dept rank-Med-BII							AIRPORT	20 YRS	
5	RUNWAY 13/31 REHABILITATION	\$550,000	6 11	\$522,500 \$27,500						Aging pavement. Dept rank-Med-AI							AIRPORT	30 YRS	
6	TERMINAL LOADING LOT SOUTH REPLACEMENT AND TERMINAL FENCING	\$150,000	6 11	\$142,500 \$7,500						Dept rank-Med-BII							AIRPORT	10 YRS	
7	TERMINAL PARKING LOT REHAB, RESEAL & MARK	\$100,000	6 17	\$80,000 \$20,000						South portion of terminal parking lot. Dept rank-Med-BII							AIRPORT	10 YRS	
8	LAND ACQUISITION FOR RUNWAY PROTECTION	\$400,000	6 11	\$380,000 \$20,000						Along Lakeshore Drive. Safety requirements. Dept rank-High-AI							AIRPORT	99 YRS	
9	EAST TAXIWAY RECONSTRUCTION	\$2,200,000	6 11	\$166,250 \$8,750	\$1,923,750 \$101,250					Reconstruct taxiways around the t - hangars. Expand ramps=future devel. Dept rank-High-BI							AIRPORT	30 YRS	
10	PARKING REVENUE CONTROL - CANOPY & ADDITIONAL LANE	\$250,000	17	\$100,000	\$150,000					Remove booth, extend asphalt, install pay station and canopy. Dept rank-Low-BII							AIRPORT	20 YRS	
11	RUNWAY 4/22 AND ALPHA NORTH REMOVAL	\$2,450,000	6 11	\$195,000 \$5,000	\$195,000 \$5,000	\$1,947,500 \$102,500				Needs analysis and scoping study. Damaged and aging pavement. Dept rank-Low-DIII							AIRPORT	30 YRS	
12	EAST HANGAR DEVELOPMENT AREA	\$1,750,000	6 17		\$166,250 \$8,750	\$1,496,250 \$78,750				New hangar development for large corporate hangars. Dept rank-Low-BII							AIRPORT	50 YRS	
13	AIRFIELD LIGHTING REPLACEMENT	\$2,500,000	6 11		\$237,500 \$12,500	\$2,137,500 \$112,500				New wire and LED fixtures to minimize utility expenses. Dept rank-High-BI							AIRPORT	20 YRS	
14	SNOW REMOVAL EQUIPMENT BUILDING ROOF	\$425,000	6 17		\$100,000 \$25,000					Repair/replace roof. Dept rank-Med-BII				\$285,000 \$15,000	6 11		AIRPORT	50 YRS	
15	T-HANGAR MAINTENANCE	\$100,000	17			\$100,000				Rehab to include roofs, doors, electrical, & structural repairs. Dept rank-High-BII							AIRPORT	25 YRS	
16	TERMINAL RAMP AND TAXIWAY B REHABILITATION	\$3,000,000	6 11			\$285,000 \$15,000	\$2,565,000 \$135,000			Reseal joints, replace/repair failing slabs. Dept rank-High-BII							AIRPORT	30 YRS	
17	MASTER PLAN UPDATE	\$500,000	6 11				\$475,000 \$25,000			Last conducted in 2002. Dept rank-Med-CII							AIRPORT	20 YRS	
18	TERMINAL INBOUND BAGGAGE CONVEYOR	\$650,000	6 11					\$617,500 \$32,500		Replacement. Dept rank-Med-BII							AIRPORT	20 YRS	
19	DEMOLITION OF OLD AIRPORT MANAGER OFFICE AND TAR SHED SITE RESTORATION	\$30,000	17					\$30,000		Demolition and restoration for future development. Dept Rank-Low-CIII							AIRPORT	99 YRS	
<b>SUB-TOTAL - AIRPORT</b>		<b>\$21,055,000</b>		<b>\$3,675,000</b>	<b>\$6,125,000</b>	<b>\$6,275,000</b>	<b>\$3,200,000</b>	<b>\$680,000</b>	<b>\$0</b>		<b>\$800,000</b>		<b>\$0</b>		<b>\$300,000</b>				
<b>ALLEY PAVING:</b>																			
20	ALLEY REPAIRS CITY-WIDE	\$100,000	4	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000		Dept Rank-Low-BII	\$10,000	4	\$10,000	4			ALLEYS	25 YRS	
<b>SUB-TOTAL - ALLEY PAVING</b>		<b>\$100,000</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>		<b>\$10,000</b>		<b>\$10,000</b>		<b>\$0</b>				
<b>BRIDGES:</b>																			
21	PEDESTRIAN BRIDGE OVER SWIFT CREEK	\$400,000	4	\$400,000						From boat launch to Green Island Park. Dept Rank-Med-AI							BRIDGES	40 YRS	
22	NEW 7TH STREET BRIDGE	\$650,000	4	\$650,000						Rpic Swift Creek oval pipe with free span bridge. Dept Rank-Med-AI							BRIDGES	40 YRS	
<b>SUB-TOTAL - BRIDGES</b>		<b>\$1,050,000</b>		<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>EMERGENCY MANAGEMENT:</b>																			
<b>SUB-TOTAL- EMERGENCY MANAGEMENT</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>EQUIPMENT BUDGET</b>																			
23	CAPITAL NEW EQUIPMENT	\$7,499,938	4	\$1,549,938						Per Res 15-0536 adopted #####	\$1,175,000	4	\$1,100,000	4	\$3,675,000	4	MISC-EQUIP	10 YRS	
<b>SUB-TOTAL - EQUIPMENT BUDGET</b>		<b>\$7,499,938</b>		<b>\$1,549,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,175,000</b>		<b>\$1,100,000</b>		<b>\$3,675,000</b>				
<b>HARBORS, DOCKS, AND WATERWAYS:</b>																			
24	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME ACCESS IMPROVEMENTS	\$578,813	4		\$578,813					Three-year Harbor Development Res 15-0107 Cost share \$463,050.00 Dept Rank - Low - CIII							DOCKS & HARBORS	50 YRS	
25	LA CROSSE MUNICIPAL HARBOR - NORTH SIDE DOCK REPAIRS	\$104,186	4		\$104,186					Three-year Harbor Development Res 15-0107 Cost share \$83,349.00 Dept Rank - Med - CII							DOCKS & HARBORS	50 YRS	
26	LA CROSSE MUNICIPAL HARBOR - ISLE LA PLUME DOCK REPAIRS	\$104,186	4			\$104,186				Three-year Harbor Development Res 15-0107 Cost share \$83,349.00 Dept Rank - Low - CIII							DOCKS & HARBORS	50 YRS	
<b>SUB-TOTAL - HARBORS , DOCKS, AND WATERWAYS</b>		<b>\$787,185</b>		<b>\$0</b>	<b>\$682,999</b>	<b>\$104,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>FIRE:</b>																			
27	HEAVY RESCUE	\$500,000	10	\$500,000						SOF 10 = Reserve Fund. Dept Rank-High-BI							FIRE	25 YRS	
28	STATIONS FACILITIES ASSESSMENT	\$20,000	4	\$20,000						Study to determine needs to make all Fire Stations ADA Compliant. Dept rank-High-BI							FIRE	30 YRS	
29	STATION 2 EXHAUST REMOVAL SYSTEM	\$54,000	4	\$20,000						Dept Rank-High-AI	\$34,000	4					FIRE	10 YRS	
30	GENERATORS PROJECT - STATIONS 2 & 4	\$120,000	4	\$120,000						Dept rank - High BI							FIRE	10 YRS	
31	STORAGE BUILDING - TRAINING GROUNDS	\$300,000	4	\$300,000						Dept Rank-Med-CII							FIRE	50 YRS	
32	VIDEO SECURITY SYSTEMS	\$32,000	4	\$16,000						Year 2 of 2. Dept Rank-High-BI	\$16,000	4					FIRE	20 YRS	
33	TURNOUT GEAR RACK SYSTEMS	\$35,000	4	\$35,000						Added space for equipment. Dept Rank-High-BI							FIRE	10 YRS	
34	CONCRETE PAD REPLACEMENT - ALL STATIONS	\$50,000	4	\$50,000						Dept rank-High-BI							FIRE	30 YRS	
35	FLAGPOLE REPLACEMENT & LIGHTING PROJECT - ALL STATIONS	\$10,000	4	\$10,000						Dept rank-High-BI							FIRE	20 YRS	
36	ASBESTOS REMOVAL/FLOORING - ALL STATIONS	\$50,000	4	\$25,000	\$25,000					2 Year project. Dept Rank-High-AI							FIRE	20 YRS	
37	NEW FIRE STATION	\$5,000,000	4		\$5,000,000					To replace 50-yr old stations. For future city expansion needs. Dept Rank-High-BI							FIRE	50 YRS	
38	WINDOW REPLACEMENT PROGRAM	\$100,000	4		\$50,000	\$50,000				2 Year Project. Rplcmnt of inefficient windows. Dept Rank-High-BI							FIRE	50 YRS	
39	TRAINING GROUNDS UPDATE	\$40,000	4		\$20,000			\$20,000		Rplcmnt of smoke generation system & forcible entry training prop. Dept rank-High-BI							FIRE	15 YRS	
40	QUINT/ENGINE 5	\$600,000	4			\$600,000				Apparatus addition for new station. Dept rank-High-AI							FIRE	25 YRS	
41	ENGINE 4	\$600,000	4			\$600,000				Scheduled replacement. Dept rank-High-AI							FIRE	25 YRS	
42	FIRE PREVENTION PROJECTS	\$50,000	4			\$50,000				Update Smokehouse, Kitchen Fire Safety trailer, asst. equipment and props. Dept rank-High-BI							FIRE	10 YRS	
43	AIR CASCADE SYSTEM	\$30,000	4			\$30,000				To fill SCBA and other air cylinders. Station 2 location. Dept rank-High-BI							FIRE	15 YRS	
44	APPARATUS BAY FURNACE REPLACEMENT	\$50,000	4				\$50,000			Dept rank-High-BI							FIRE	25 YRS	
45	SCBA REPLACEMENT PROGRAM	\$500,000	4				\$500,000			Rplcmnt of Self Contained Breathing Apparatus units w/ new industry standards for safety. Dept rank-High-AI							FIRE	10YRS	
46	ROOF REPLACEMENT	\$25,000	4				\$25,000			By priority. Dept rank-High-BI							FIRE	25 YRS	
47	SCBA ROOM & EQUIPMENT	\$20,000	4					\$20,000		Rplcmnt of fit testing/PortaCount equipment & SCBA room update. Dept rank-High-BI							FIRE	10YRS	
<b>SUB-TOTAL - FIRE</b>		<b>\$8,186,000</b>		<b>\$1,096,000</b>	<b>\$5,095,000</b>	<b>\$1,330,000</b>	<b>\$575,000</b>	<b>\$40,000</b>	<b>\$0</b>		<b>\$50,000</b>		<b>\$0</b>		<b>\$0</b>				

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<b>LA CROSSE CENTER:</b>																				
48	REMODEL/RENOVATION OF LA CROSSE CENTER	\$2,000,000	4	\$2,000,000						Remodel existing and renovate east and west sides of facility. Refer to CSL Final Report accepted in Res. 15-0119. Dept rank-High-BI							LAX CTR	35 YRS		
49	REPLACEMENT OF AIRWALLS IN NORTH HALL	\$750,000	4		\$750,000					Replace 286 airwall panels. Dept Rank-High-BI.							LAX CTR	20 YRS		
50	REPLACE PERMANENT SEATS AND RISERS IN ARENA	\$1,600,000	4		\$1,600,000					Replace 4,800 seats and riser system in arena. Dept Rank-Med-BII.							LAX CTR	20 YRS		
<b>SUB-TOTAL - LA CROSSE CENTER</b>		<b>\$4,350,000</b>		<b>\$2,000,000</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>					
<b>LIBRARY:</b>																				
51	SERVICE DESK REPLACEMENT - SOUTH BRANCH LIBRARY	\$60,000	4	\$60,000						Dept rank-High-BI							LIBRARY	20 YRS		
52	FLOORING, CARPET, SHELVING - FIRST FLOOR MAIN	\$150,000	4	\$150,000						Dept rank-High-BI							LIBRARY	20 YRS		
53	REMODEL MUSEUM SPACE-MAIN LIBRARY	\$1,000,000	4					\$1,000,000		La Crosse Arts Board project. Swarthout Museum Space. Dept Rank-Low-CIII							LIBRARY	50 YRS		
<b>SUB-TOTAL - LIBRARY</b>		<b>\$1,210,000</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>					
<b>MISCELLANEOUS:</b>																				
<b>SUB-TOTAL - MISCELLANEOUS</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>					
<b>PARKS &amp; RECREATION:</b>																				
54	RIVERSIDE PARK-BANDSHELL PROJECT	\$3,200,000	4	\$800,000						Restoration/Construction of the Bandshell. Dept Rank-High-BI Priority #1	\$32,853 \$367,147 \$1,000,000	1 4 12	\$600,000	4	\$400,000	4	PARKS	50 YRS		
55	MYRICK PARK CENTER PARKING	\$75,000	4	\$75,000						Additional parking to accommodate use including ADA and Bus parking spots. Dept rank-High-AI Priority #2							PARKS	10 YRS		
56	BLUFFLAND TRAIL HEAD FACILITY RESTROOMS/PAVING (PHASE II)	\$500,000	4	\$150,000						Dept Rank-High-AI Priority #3			\$350,000	10			PARKS	50 YRS		
57	BLACK RIVER BOAT PIER	\$200,000	4 10	\$35,000 \$35,000						Add 25 slips at Copeland Park. Priority #4 SOF 10 = Boat Fees. Dept Rank-High-All	\$30,000 \$50,000	4 10	\$50,000	10			PARKS	50 YRS		
58	BOULEVARD ASH TREE MANAGEMENT	\$1,680,000	4	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		Dept Rank-High-AI Priority #5 Ongoing program.	\$50,000 \$50,000	4 10	\$550,000	10	\$30,000	4	PARKS	99 YRS		
59	MYRICK PARK KIDS COULEE PLAYGROUND	\$100,000	4	\$100,000						Replace 20 year old structure. Dept rank-High-AI Priority #6							PARKS	25 YRS		
60	CANOE/KAYAK STORAGE/SHELTER - PETTIBONE PARK	\$150,000	4 10	\$75,000 \$75,000						ADA compliant. Dept Rank-High-DII SOF 10 = Pettibone Park Fund Priority #7							PARKS	50 YRS		
61	PETTIBONE FISHING PIER	\$50,000	4	\$50,000						Replace Pier that was removed due to deterioration. Dept rank-High-BI Priority #8							PARKS	50 YRS		
62	BLACK RIVER BEACH LANDING	\$50,000	10	\$50,000						Off BRBNC for Canoe/Kayak/Fishing. Dept rank-High-DII. SOF 10=DNR Waterway Grant. Priority #9							PARKS	50 YRS		
63	TRAILS	\$100,000	4 10	\$50,000 \$50,000						Hixon and Bluffland areas. Priority #10 SOF 10=Federal Trails Grant. Dept rank-High-DII							PARKS	99 YRS		
64	CANOE/KAYAK LANDING	\$300,000	4 5	\$100,000 \$100,000						On La Crosse River. Dept Rank-Med-BIII Priority #11			\$100,000	5			PARKS	50 YRS		
65	RIVERSIDE PARK TRANSIENT BOAT DOCK	\$750,000	4 8	\$125,000 \$125,000	\$125,000	\$125,000				Dept Rank-High-BI DNR Grant Priority #12			\$250,000	8			PARKS	50 YRS		
66	NORTHSIDE POOL RENOVATIONS	\$75,000	4		\$75,000					Repair/replace fixtures. Dept rank-High-BI							PARKS	20 YRS		
67	RED CLOUD PARK IMPROVEMENTS	\$300,000	4 5		\$200,000 \$100,000					Dept rank-Med-CII							PARKS	50 YRS		
68	BLUFFVIEW PARK-RESTROOM & STORAGE STRUCTURE	\$400,000	4		\$400,000					Dept Rank-High-BI							PARKS	50 YRS		

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69	VETERANS FREEDOM PARK	\$710,000	4		\$355,000	\$355,000				Site Restoration, Gazebo/Boat landing, parking spaces. Dept Rank-High-AII							PARKS	99 YRS	
70	UPGRADE OF COPELAND PARK	\$570,000	4 5		\$350,000 \$100,000					Replace shelter, playground, splash park. Dept rank-High-BI				\$120,000	5		PARKS	99 YRS	
71	MOBIL OIL SITE IMPROVEMENTS	\$700,000	4		\$700,000					Waterfront park/Development of Riverside North. Dept Rank-High-DII							PARKS	99 YRS	
72	WASHBURN NEIGHBORHOOD	\$273,000	4		\$273,000					Park Development. Dept Rank-Med-DIII							PARKS	99 YRS	
73	CLAYTON E JOHNSON PARK REDEVELOPMENT PLAN	\$600,000	4			\$600,000				Dept Rank-Med-DIII							PARKS	30 YRS	
<b>SPECIAL PROJECTS</b>																			
74	FENCE ALONG BIKE TRAIL FROM GILLETTE ST N TO BIKE BRIDGE	\$200,000	4	\$200,000						Fence btwn new trail and residential lots. To reimburse Reserve Fund per Res 15-0696.							PARKS	50 YRS	
<b>SUB-TOTAL - PARKS &amp; RECREATION</b>		<b>\$10,983,000</b>		<b>\$2,395,000</b>	<b>\$3,003,000</b>	<b>\$1,155,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$1,580,000</b>		<b>\$1,900,000</b>		<b>\$550,000</b>				
<b>POLICE:</b>																			
75	SECURITY FENCE - POLICE PARKING AREA	\$100,000	4	\$100,000						Along boundary w/old County Admin building which is to become student housing. Dept rank-High-AI							POLICE	50 YRS	
76	POLICE EVIDENCE BUILDING	\$250,000	4	\$250,000						New 100 x 60 steel building on Isle La Plume. Dept rank-High-BI							POLICE	50 YRS	
<b>SUB-TOTAL - POLICE</b>		<b>\$350,000</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>				
<b>PUBLIC BUILDINGS</b>																			
77	REMODEL FIRE PREVENTION & BUILDING SAFETY DEPT - 3RD FLOOR - CITY HALL	\$98,200	4	\$98,200						Companion project - Planning Dept. Remodel. Dept rank-High-C2							CITY BLDGS	20 YRS	
78	CITY HALL INTERIOR DESIGN	\$20,000	4	\$20,000						First Floor Lobby area. Dept rank-High-DIII							CITY BLDGS	20 YRS	
79	WINDOWS AT CONVENTION & VISITORS BUREAU	\$275,000	4	\$200,000						Replace glass block w/energy efficient windows. Dept rank-Med-BII				\$75,000	4		CITY BLDGS	50 YRS	
80	CITY HALL PLUMBING REPLACEMENT	\$300,000	4	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Replace pipes & chilling system. Dept rank-High-BI							CITY BLDGS	40 YRS	
81	CITY HALL OUTDOOR LIGHTING REPLACEMENT	\$90,000	4		\$90,000					Replace parking lot lighting & controls in north parking lot. Dept rank-High-BI							CITY BLDGS	20 YRS	
82	CITY HALL ERGONOMIC IMPROVEMENTS	\$470,000	4	\$10,000	\$10,000	\$10,000				Ongoing replacement. Dept rank-Med-CII				\$440,000	4		CITY BLDGS	20 YRS	
83	CITY HALL MAIN LOBBY FLOOR REPLACEMENT	\$60,000	4			\$60,000				Remove existing slate floor. Dept rank-Med-BII							CITY BLDGS	25 YRS	
84	COUNCIL CHAMBERS ASBESTOS REMOVAL & SEATING REMODEL	\$415,000	4	\$215,000	\$200,000					Remodel Council seating for smaller Council size. Dept rank-Med-AI							CITY BLDGS	30 YRS	
85	COUNCIL CHAMBERS CEILING & HEATING UPGRADES	\$30,000	4			\$30,000				Dept rank-Med-BII							CITY BLDGS	25 YRS	
<b>MUNICIPAL SERVICE CENTER</b>																			
86	SHOP FLOOR REPAIRS	\$75,000	4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		Dept rank-Low-BII							CITY BLDGS	20 YRS	
87	REPLACE MSC GENERATOR	\$80,000	4	\$80,000						Replace MSC Onan 75/DYC generator with a 100 kw generator. Dept rank-Med-BII							CITY BLDGS	20 YRS	
<b>SUB-TOTAL - PUBLIC BUILDINGS</b>		<b>\$1,913,200</b>		<b>\$688,200</b>	<b>\$365,000</b>	<b>\$165,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$50,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$515,000</b>				
<b>SANITARY SEWER/WASTEWATER FACILITIES:</b>																			
88	SANITARY SEWER - MILWAUKEE ST FROM ISLAND S TO ST ANDREW ST	\$52,000	3	\$52,000						Enhance sewer system service in this area. Companion to water main project. Dept rank-High-CII							SAN SEWER	50 YRS	
89	PAVEMENT REPLACEMENT - MILWAUKEE STREET	\$22,000	3	\$22,000						Companion to Sanitary Sewer project. High-CII							SAN SEWER	25 YRS	
90	LINER IN 24" DIAMETER SANITARY INTERCEPTOR - STATE STREET TO LA CROSSE RIVER	\$140,000	3	\$140,000						Maintain integrity of large diameter pipe - major line flowing through City Park. Dept rank-High-BI							SAN SEWER	50 YRS	
91	REPLACE CONTROLS AT CAUSEWAY SANITARY LIFTSTATION	\$30,000	3	\$30,000						Replace/upgrade controls. Dept Rank-High-BI							SAN SEWER	10 YRS	
92	SANITARY SEWER ON 13TH ST FROM FERRY TO MARKET ST	\$36,500	3	\$36,500						To replace long service laterals during street replacement project. Dept rank-High-BI							SAN SEWER	50 YRS	

PROPOSED 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
93	LINER IN 24" DIAMETER SANITARY SEWER - KING STREET FROM 2ND ST TO FRONT ST	\$63,000	3	\$63,000						Follow-up to repair of failed pipe section. Dept rank-High-BI							SAN SEWER	50 YRS	
94	SANITARY SEWER REPAIR AND REHAB PROJECTS	\$1,950,000	3	\$350,000		\$350,000		\$350,000		Budget every 2 years. Dept Rank-High-BI Preventative maintenance.			\$300,000	3	\$600,000	3	SAN SEWER	50 YRS	
95	DIGESTER 3 REHAB	\$385,000	3	\$385,000						New roof, repairs to structure. Dept rank-High-BI							SAN SEWER	25 YRS	
96	COLD STORAGE LIGHTING	\$12,000	3	\$12,000						Replace electric service, switches, one new strip of lights in center of building. Dept rank-High-BI							SAN SEWER	20 YRS	
97	COLD STORAGE OVERHEAD DOOR REPLACEMENT	\$24,000	3	\$24,000						Raise header to fit new vac truck. Dept rank-High-BI							SAN SEWER	20 YRS	
98	BLUFF SLOUGH REHAB	\$60,000	3		\$60,000					Rehab structure, replace controls and motors.							SAN SEWER	25 YRS	
99	AERATION HAND RAILING REPLACEMENT	\$200,000	3		\$200,000					Replace steel railing w/aluminum. Dept rank-High-BI							SAN SEWER	50 YRS	
<b>SUB-TOTAL - SANITARY SEWER/WASTE WATER FACILITIES</b>		<b>\$2,974,500</b>		<b>\$1,114,500</b>	<b>\$260,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>		<b>\$0</b>		<b>\$300,000</b>		<b>\$600,000</b>				
<b>SPECIAL PROJECTS (SPLIT AMONG CATEGORIES):</b>																			
100	NEA GRANT MATCH	\$25,000	4	\$25,000						To support/enhance local arts. Dept rank-High-DIII							MISC-URBAN DEVEL	50 YRS	
101	NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$750,000	4	\$750,000						Goosetown/Grandview Emerson Neighborhoods. Dept rank-High-AI							MISC-URBAN DEVEL	50 YRS	
102	HOUSING REPLACEMENT PROJECTS - CITYWIDE	\$2,100,000	4	\$350,000	\$350,000	\$350,000	\$350,000			Dept Rank-Med-CII	\$350,000	4			\$350,000	4	PROPERTY	99 YRS	
103	FLOODPLAIN HOUSING REPLACEMENT	\$1,400,000	4	\$350,000	\$350,000	\$350,000	\$350,000			Purchase dilapidated property for demo & reconstruction. Fill to remv from floodplain. Dept rank-Med-CII							PROPERTY	99 YRS	
104	CONFLUENCE MURAL FOLLOW ON PROJECT	\$10,000	4	\$10,000						Build on Placemaking of John Pugh mural. Dept rank-High-DIII							MISC-URBAN DEVEL	50 YRS	
<b>SUB-TOTAL - SPECIAL PROJECTS</b>		<b>\$4,285,000</b>		<b>\$1,485,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$350,000</b>		<b>\$0</b>		<b>\$350,000</b>				
<b>STORM SEWER/STORM WATER FACILITIES:</b>																			
105	NORTHSIDE FLOOD PLAIN IMPROVEMENTS	\$500,000	4	\$100,000	\$100,000	\$100,000	\$100,000			Dept rank-High-AI	\$100,000	4					STORMS	50 YRS	
106	NORTHSIDE FLOOD PLAIN STRUCTURE STUDY	\$100,000	4	\$100,000						Analysis according to USACOE standards. Dept rank-High-AI							STORMS	50 YRS	
107	PAMMEL CREEK FLOOD CONTROL CHANNEL REPAIRS	\$315,000	4	\$315,000						Per Army Corps Inspection mandates. Dept rank-High-BII							STORMS	50 YRS	
108	STREET BEST MANAGEMENT PRACTICE (BMP)	\$450,000	27	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Storm Water Companion Prjcts. Continuing prgm.	\$50,000	27	\$50,000	27	\$50,000	4	STREETS	50 YRS	
109	CONTRACTED MAINTENANCE OF EXISTING BMPs	\$200,000	27	\$200,000						Required, scheduled mtce of sediment ponds and similar BMPs. Dept rank-High-BI							STORMS	50 YRS	
110	LEVEE IMPROVEMENT-MONITOR ST	\$500,000	4	\$500,000						Reconstruct Monitor St Levee. Dept Rank-High-AI							STORMS	50 YRS	
111	LA CROSSE RIVER WETLAND/FLOODPLAIN MITIGATION	\$3,000,000	4	\$1,000,000	\$1,000,000	\$1,000,000				To be supplemented with future grant funding.							STORMS	50 YRS	
112	STORM SEWER FROM PALACE TO ROSE ST STORM LIFT STATION	\$198,000	4 27	\$99,000 \$99,000						To eliminate Palace St Lift Station. Provide addtl sewer capacity & flooding relief. Dept rank-Med-BI							STORMS	50 YRS	
113	STORM SEWER FROM LIVINGSTON ST TO ROSE ST STORM LIFT STATION	\$115,000	4 27	\$57,500 \$57,500						Provide addtl sewer capacity & flooding relief. Companion Storm Sewer extension north from lift station.							STORMS	50 YRS	
114	FERRY STREET OUTFALL AND CONNECTING STORM SEWERS	\$150,000	4 27	\$75,000 \$75,000						Increase storm sewer capacity and relieve street flooding. Dept rank-High-BI							STORMS	50 YRS	
115	IN-SITU REPAIRS TO STORM SEWER INTERCEPTOR - EAST SIDE OF VALLEY VIEW MALL	\$60,000	27	\$60,000						2008 System has failed, project will evaluate where to install pipe lining/coating. Dept rank-High-BI							STORMS	50 YRS	
116	INSTALL 3RD PUMP AT ROSE ST LIFT STATION	\$675,000	4 27		\$337,500 \$337,500					Following completion of projects to extend new sewer to N & S from Rose St lift station. Med-BI							STORMS	50 YRS	
<b>SUB-TOTAL - STORM SEWER/STORM WATER FACILITIES</b>		<b>\$6,263,000</b>		<b>\$2,788,000</b>	<b>\$1,825,000</b>	<b>\$1,150,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$150,000</b>		<b>\$50,000</b>		<b>\$50,000</b>				

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<b>STREET IMPROVEMENTS:</b>																			
117	ADA RAMP REPLACEMENT	\$240,000	4	\$40,000	\$40,000	\$40,000	\$40,000			Annual Federal ADA compliance requirement.	\$39,271 \$729	4 1	\$5,000 \$35,000	4 1			STREETS	25 YRS	
118	13TH STREET REALIGNMENT	\$180,417	4	\$180,417						Per Resolutions #15-0287 and #15-0550, reimburse funds to San Sewer Utility, Storm Water Utility, Water Utility, and Reserve Fund.							STREETS	25 YRS	
119	33RD STREET RECONSTRUCTION - DOT BILLS	\$135,000	4	\$135,000						Pay DOT bills. Dept rank-High-AI							STREETS	25 YRS	
120	LOSEY BOULEVARD COMPLETE STREET CORRIDOR STUDY	\$630,000	4			\$580,000				Dept rank-High-AI	\$14,000 \$36,000	4 1					STREETS	25 YRS	
121	SIGNAL REPLACEMENT - 16TH & JACKSON ST	\$250,000	4	\$250,000						Dept rank-High-AI							STREETS	25 YRS	
122	SIGNAL REPLACEMENT - 16TH & MAIN ST	\$175,000	4	\$25,000	\$150,000					Replace 40 yr old signal. Dept rank-High-AI							STREETS	25 YRS	
123	SIDEWALK EXTENSIONS AT MAIN, CASS, AND FARNAM ST RAILROAD CROSSINGS	\$100,000	4	\$100,000						Joint project with BNSF per order of Office of Commissioner of Railroads. Dept rank-High-AI							STREETS	25 YRS	
124	CITYWIDE TRAFFIC STUDY W/ SIGNAL INTERCONNECT AND SYNCHRONIZATION	\$375,000	4	\$125,000	\$125,000	\$125,000				Update 12 yr old traffic data. Complete fiber optic interconnect w/City Hall. Dept rank-High-AI							STREETS	10 YRS	
125	SIDEWALK IN-FILL GEORGE ST FROM STODDARD TO N SALEM RD	\$45,000	4	\$45,000						~ 1500 ft. Dept rank-Med-AI							STREETS	25 YRS	
126	SIDEWALK IN-FILL HAYES ST FROM PROSPECT TO ONALASKA TO TRAIL	\$21,000	4	\$21,000						~700 ft. Dept rank-Med-AI							STREETS	25 YRS	
127	SIDEWALK IN-FILL 21ST PLACE FROM WESTON TO BENNETT ST	\$20,000	4	\$20,000						~630 ft on west side. Dept rank-Med-AI							STREETS	25 YRS	
128	SIDEWALK IN-FILL 26TH ST FROM FARNAM TO DEAD END SOUTH	\$40,000	4	\$40,000						Both sides and ramps. Dept rank-Med-AI							STREETS	25 YRS	
129	SIDEWALK IN-FILL ISLAND ST FROM LOOMIS TO WOOD ST	\$22,000	4	\$22,000						~660 ft, both sides and ramps. Dept rank-Med-AI							STREETS	25 YRS	
130	SIDEWALK IN-FILL MARION RD FROM MORMON COULEE RD TO ROBINHOOD DR	\$70,000	4	\$70,000						Both sides and ramps. Dept rank-Med-AI							STREETS	25 YRS	
131	NEW SIDEWALK ON LOSEY COURT LANE	\$50,000	4	\$50,000						Per Green Complete Streets Ordinance. Companion C&G projects. Dept rank-High-AI							STREETS	25 YRS	
132	STREET LIGHTING LED UPGRADES	\$120,000	4	\$20,000	\$20,000	\$20,000	\$20,000			At traffic signal intersections. Dept Rank-High-BI	\$20,000	4	\$20,000	1			STREETS	25 YRS	
133	OLD TOWN HALL ROAD, STH 35 TO LAUREL ST	\$100,000	4	\$100,000						Replace failing pavement, install sidewalk for Complete Streets and Safe Routes to School projects. Dept rank-High-BI							STREETS	25 YRS	
134	INSTALL RAILROAD LIGHTS AND GATES ON WARD AVE AT BNSF TRACK 76	\$300,000	4	\$300,000						Required safety equipment. Dept Rank-High-BI							STREETS	25 YRS	
135	LOSEY BLVD FROM MADISON ST TO STATE ROAD	\$1,000,000	4		\$1,000,000					Companion Project - Safe Routes to School. Bituminous overlay. Contractor pave. Pavement rating 3. Dept rank-High-BI							STREETS	25 YRS	
136	ISLAND STREET FROM LANG DRIVE TO LOOMIS STREET	\$100,000	4	\$100,000						Fill and raise street, new C&G, new sidewalk. Contract pave. Dept rank-Low-BIII							STREETS	25 YRS	
137	BLACK RIVER EAGLE VIEWING PROJECT	\$565,000	4		\$475,000					Along the Great River Road National Scenic Byway. 2015 design, 2017 construction. Resolution 13-0710. Dept rank-High-AI	\$90,000	4					STREETS	25 YRS	
138	AIRPORT ROAD REPAIR	\$3,308,518	4			\$1,770,000				Pavement rating - 4. C&G rating - 4 Dept Rank-Low-BII					\$1,538,518	28	STREETS	25 YRS	
<b>CURB &amp; GUTTER</b>																			
139	27TH ST FROM COTTAGE GROVE TO CUL-DE-SAC	\$18,000	4	\$18,000						Curb & gutter project (no curb). Grade 1. City pave 1 block. Dept rank-Med-BII							STREETS	25 YRS	
140	LOSEY CT LANE FROM LOSEY CT TO TERMINI SOUTH	\$17,000	4	\$17,000						City pave 1 block. Grade 3. Dept rank-Med-BII							STREETS	25 YRS	



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141	LOSEY CT LANE FROM LOSEY CT TO TERMINI NORTH	\$17,000	4	\$17,000						City pave 1 block. Grade 3. Dept rank-Med-Bll							STREETS	25 YRS	
142	LOSEY CT FROM DEAD END EAST TO LOSEY BLVD	\$14,000	4	\$14,000						City pave 1 block. Grade 3. Dept rank-Med-Bll							STREETS	25 YRS	
143	JOSEPH HOUSKA DR (WEST) FROM HOOD ST TO MARKET ST	\$130,000	4	\$130,000						Grade 2. City pave 2 blocks. Rank Med-BI							STREETS	25 YRS	
144	17TH PLACE FROM MAIN ST TO KING ST (a brick street)	\$140,000	4	\$140,000						Brick street. Grade 3. Water main project. Dept rank-Med-Bll							STREETS	25 YRS	
145	OAKLAND ST FROM FARWELL ST TO BADGER ST	\$20,000	4	\$20,000						Pavement rating 3.. City pave 1 block. Dept rank-Med-Bll							STREETS	25 YRS	
146	CAMERON AVE FROM 8TH ST TO 11TH ST	\$85,000	4	\$85,000						Pavement grade 3. City pave 3 blocks. Dept Rank-Med-BI							STREETS	25 YRS	
147	CONCORD PL FROM 29TH ST TO EAST CUL-DE-SAC	\$40,000	4	\$40,000						Pavement grade 4. City pave. Dept Rank-High-BI							STREETS	25 YRS	
148	MOORE ST FROM DEAD-END EAST TO ONALASKA AVE	\$25,000	4	\$25,000						City pave. Pavement grade 3. Dept rank-Med-Bll							STREETS	25 YRS	
149	HYDE AVE FROM 13TH ST TO 16TH ST	\$72,000	4	\$72,000						Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS	
150	EAST AVE FROM GREEN BAY ST TO WESTON ST	\$57,000	4	\$57,000						Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS	
151	EAST AVE FROM ADAMS ST TO FARNAM ST	\$120,000	4 27	\$70,000 \$50,000						City pave. Pavement grade 2. Dept rank-Med-Bll Stormwater.							STREETS	25 YRS	
152	RUBLEE ST FROM ONALASKA AVE TO GEORGE ST	\$70,000	4	\$70,000						Pavement grade 3. City pave 4 blocks. Possible Water Main project. Dept rank-Med-Bll							STREETS	25 YRS	
153	HORTON ST FROM 21ST ST TO EAST AVE	\$47,000	4	\$47,000						Pavement grade 3. City pave 3 blocks. Possible Water Main project. Dept rank-Med-Bll							STREETS	25 YRS	
154	TYLER ST FROM 8TH ST TO 9TH ST	\$25,000	4	\$25,000						Pavement grade 4. City pave. Dept Rank-Med-Bll							STREETS	25 YRS	
155	17TH PLACE FROM CASS TO KING STS (a brick street)	\$150,000	4	\$150,000						Replace one block brick street. Grade 3. Water main project. Dept rank-High-Bll							STREETS	25 YRS	
156	13TH ST FROM MARKET ST TO FERRY ST	\$25,000	4	\$25,000						Pavement grade 5. Companion Water Main and Sanitary Sewer projects. Dept Rank-Med-BI							STREETS	25 YRS	
157	22ND ST FROM MARKET ST TO JACKSON ST	\$60,000	4	\$60,000						Pavement grade 3. City pave. New water main. Dept rank-Med-Bll							STREETS	25 YRS	
158	9TH STREET FROM STATE ST TO VINE ST	\$28,000	4	\$28,000						Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS	
159	14TH STREET FROM FARWELL ST TO BADGER ST	\$27,000	4	\$27,000						Pavement grade 3. City pave. Water main project companion. Dept rank-Med-Bll							STREETS	25 YRS	
160	14TH STREET FROM WINNEBAGO ST TO MISSISSIPPI ST	\$26,000	4	\$26,000						Pavement grade 3. City pave. Water main project. Dept rank-Med-Bll							STREETS	25 YRS	
161	JOHNSON ST FROM 7TH ST TO 9TH ST	\$95,000	4	\$95,000						Pavement grade 4. New water main. City pave. Dept Rank-High-BI							STREETS	25 YRS	
162	15TH STREET FROM PINE ST TO STATE ST	\$50,000	4	\$50,000						Pavement grade 3. City pave. Water main project. Dept rank-Med-Bll							STREETS	25 YRS	
163	LOGAN ST FROM CHARLES ST TO KANE ST	\$21,000	4		\$21,000					Pavement grade 3. City pave. Dept Rank-High-BI							STREETS	25 YRS	
164	JOHNSON ST FROM 13TH ST TO 16TH ST	\$80,000	4		\$80,000					Pavement grade 5. City pave. Dept Rank-Med-BI							STREETS	25 YRS	
165	WINNEBAGO ST FROM WEST AVE TO 13TH ST	\$35,000	4		\$35,000					Pavement grade 4. City pave. Dept Rank-Med-BI							STREETS	25 YRS	
166	ADAMS ST FROM STATE RD TO LOSEY BLVD	\$85,000	4		\$85,000					Pavement grade 4. City pave. Dept Rank-Med-BI							STREETS	25 YRS	
167	24TH STREET FROM PARK DR TO LA CROSSE ST	\$60,000	4		\$60,000					Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS	
168	22ND STREET FROM LA CROSSE ST TO CAMPBELL RD	\$39,000	4		\$39,000					Pavement grade 3. City pave. Dept rank-Med-Bll							STREETS	25 YRS	

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169	ST CLOUD STREET FROM GATEWAY CT TO WINNESHIEK RD	\$128,000	4		\$128,000					Pavement rating 3. George St & St Andrew Development. Dept rank-Med-BII							STREETS	25 YRS	
170	29TH ST SOUTH FROM W FAIRCHILD ST TO STATE RD	\$85,000	4		\$85,000					Pavement grade 5. City pave. Dept Rank-High-BI							STREETS	25 YRS	
171	POWELL ST FROM ST CLOUD ST TO ST ANDREW ST	\$50,000	4		\$50,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
172	20TH ST FROM CASS ST TO MADISON ST	\$34,000	4		\$34,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
173	LIBERTY ST FROM GILLETTE ST TO SILL ST	\$27,000	4		\$27,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
174	HOOD ST FROM 4TH ST TO 6TH ST	\$30,000	4		\$30,000					Pavement grade 4. City pave. Dept rank-Med-BII							STREETS	25 YRS	
175	KANE ST FROM SILL ST TO CLINTON ST	\$50,000	4			\$50,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
176	17TH STREET FROM FERRY ST TO MARKET ST	\$27,000	4		\$27,000					Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
177	12TH STREET FROM BADGER ST TO DEAD-END SOUTH	\$18,000	4		\$18,000					Pavement grade 2. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
178	15TH ST FROM WINNEBAGO ST TO MARKET ST	\$18,000	4			\$18,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
179	FERRY ST FROM 9TH ST TO 10TH ST	\$160,000	4			\$160,000				Pavement rating 1. Brick street. Dept rank-Med-BII							STREETS	25 YRS	
180	11TH ST FROM MARKET ST TO CASS ST	\$125,000	4			\$125,000				Pavement grade 3. City pave 4 blocks. Dept Rank-Med-BII							STREETS	25 YRS	
181	20TH STREET FROM MAIN ST TO CASS ST (a brick street)	\$161,000	4			\$161,000				Pavement rating 2. Brick project, 2 blocks. Dept rank-Med-BII							STREETS	25 YRS	
182	20TH STREET SOUTH FROM PARK AVE TO DENTON ST	\$19,000	4			\$19,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
183	20TH STREET NORTH FROM CAMPBELL RD TO STATE ST	\$28,000	4			\$28,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
184	28TH STREET FROM MAIN ST TO CASS ST	\$66,000	4			\$66,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
185	AVON STREET FROM GILLETTE ST TO SILL ST	\$35,000	4			\$35,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
186	CAMERON AVE FROM WEST AVE TO 11TH ST	\$26,000	4			\$26,000				Pavement grade 3. City pave. Dept rank-Med-BII							STREETS	25 YRS	
187	GEORGE STREET FROM WITTENBERG PL TO ONALASKA AVE	\$30,000	4			\$30,000				Pavement grade 3. City pave, no curb. Dept rank-Med-BII							STREETS	25 YRS	
188	SUMNER STREET FROM HAGAR ST TO ISLAND ST	\$37,000	4			\$37,000				Pavement grade 2. City pave 2 blocks. Dept rank-Med-BII							STREETS	25 YRS	
189	COMMERCE ST FROM PALACE ST TO ENTERPRISE AVE	\$120,000	4			\$120,000				Contract paving, misc C&G. Pavement grade 3. Dept Rank Med-BII							STREETS	25 YRS	
190	TRAVIS ST FROM WEST AVE TO 16TH ST	\$90,000	4			\$90,000				Pavement grade 4. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
191	SUNSET LN FROM FRONTAGE RD TO NEW PAVEMENT SOUTH (1939 SUNSET LN)	\$100,000	4				\$100,000			Pavement grade 3; no Curb. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
192	HAYES STREET FROM DEAD-END EAST TO ONALASKA CT	\$17,000	4				\$17,000			Pavement grade 3. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
193	HAYES STREET FROM PROSPECT ST TO LOOMIS ST	\$24,000	4				\$24,000			Pavement grade 3. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
194	PALACE STREET FROM RIVER VALLEY DR TO LARSON ST	\$120,000	4				\$120,000			Contract pave, misc. C&G. Companion project - River Valley Dr - Palace to Overhead. Dept rank-Med-BII							STREETS	25 YRS	
195	JOHNSON ST FROM 5TH ST TO 7TH ST	\$50,000	4				\$50,000			Pavement grade 6. City pave. Dept Rank-Med-BII							STREETS	25 YRS	
196	21ST FROM CAMPBELL RD TO STATE ST	\$50,000	4					\$50,000		Pavement grade 3. City pave. Dept Rank-High-BI							STREETS	25 YRS	

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>DOT PROJECTS</b>																			
197	CASS ST FROM 4TH ST TO 7TH ST	\$2,015,000	4 7	\$150,000 \$1,600,000						Reconstruct. Dept ranking High-AI Per Res# 2010-05-031 Project ID#7575-08-02, 72.	\$50,000	4	\$15,000	4	\$50,000 \$150,000	4 7	STREETS	25 YRS	
198	MORMON COULEE RD FROM BROADVIEW TO LOSEY BLVD	\$2,628,125	7	\$2,357,500						Reconstruct-DOT Grade 4 Dept rank-High-BI Per Res#2010-05-032 Project ID#1641-03-02, 72.			\$35,000 \$230,625	4 7	\$5,000	4	STREETS	25 YRS	
199	SOUTH AVE FROM GREEN BAY ST TO WARD AVE	\$9,700,000	4 7	\$3,000,000	\$200,000 \$5,700,000					Design in 2014, Land Acq in 2016, Constrctn in 2017. Dept Rank-High-AI Proj ID 1641-02-02, 42, 72 Per Res #13-0098 Also see related TID 14 project #299	\$187,500	4	\$12,500 \$600,000	4 7			STREETS	25 YRS	
200	LA CROSSE ST FROM LOSEY TO OAKLAND	\$3,550,000	7	\$3,140,000						Reconstruct-Dept rank High-AI					\$102,500 \$307,500	4 7	STREETS	25 YRS	
201	RECONSTRUCT 33RD STREET FROM BENTWOOD PLACE TO SOLARIS LANE	\$125,000	4	\$125,000						To reimburse Reserve Fund per Res. 15-0520 Project ID #5991-05-77							STREETS	25 YRS	
202	6TH STREET NORTH, FROM STATE TO BADGER ST (STP-URBAN)	\$1,260,000	4 7	\$225,000 \$1,000,000						Partially funded by Surface Transportation Program (Urban). Dept rank-High-AI Res 14-1262 Project ID #5991-05-27, 28	\$35,000	4					STREETS	25 YRS	
203	MARKET ST NORTH, FROM 14TH TO 19TH ST (STP-URBAN)	\$354,000	4 7	\$75,000 \$264,000						Partially funded by Surface Transportation Program (Urban). Dept rank-High-AI Res 14-1261 Project ID #5991-05-18, 19	\$15,000	4					STREETS	25 YRS	
204	RECONSTRUCT LANG DRIVE FROM LA CROSSE ST TO BRIDGE	\$2,115,000	4 7	\$100,000 \$1,927,500						Per Res #13-0196/14-0686. Project ID #5221-03-01, 71. Dept Rank-High-AI	\$42,500	4	\$45,000	4			STREETS	25 YRS	
205	RECONSTRUCTION OF EXIT 3 INCLUDING ROSE STREET FROM LIVINGSTON STREET NORTH TO CITY LIMITS	\$74,634,400	4 7	\$330,100 \$74,304,300						Per Res #15-0458 Project ID#s 1071-06-07,8,10,22, 23,24,42,43 and #1071-06-78,79,80,81,82,83							STREETS	25 YRS	
206	RECONSTRUCT JACKSON ST FROM 3RD TO 19TH STREET	\$6,805,216	4 7		\$658,344 \$6,146,872					Per Res #15-0588 Project ID#5120-03-02/72.							STREETS	25 YRS	
207	JACKSON ST FROM 3RD TO 19TH ST	\$7,020,000	7			\$6,120,000				Reconstruct-Dept rank High-AI					\$225,000 \$675,000	4 7	STREETS	25 YRS	
<b>SPECIAL PROJECTS</b>																			
208	BICYCLE & PEDESTRIAN PLAN IMPLEMENTATION	\$462,000	4	\$104,000	\$57,000	\$67,000	\$84,000			City-wide program. Safety improvements on streets and trails. See Bicycle and Pedestrian Plan. Dept Rank-High-AI	\$50,000	4	\$50,000	4	\$50,000	4	STREETS	10 YRS	
<b>SUB-TOTAL - STREET IMPROVEMENTS</b>		<b>\$121,918,676</b>		<b>\$91,703,817</b>	<b>\$15,291,216</b>	<b>\$3,567,000</b>	<b>\$6,575,000</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$580,000</b>		<b>\$1,048,125</b>		<b>\$3,103,518</b>				
<b>STREETSCAPING:</b>																			
209	10TH AND CASS HISTORIC DISTRICT	\$150,000	4	\$150,000						Ornamental lighting & signs. Dept rank-Med-CII							STRTSCAPE	25 YRS	
210	BOULEVARD RESTORATION - CITYWIDE	\$60,000	4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		Dept Rank-High-CII	\$10,000	4					STRTSCAPE	25 YRS	
211	STREETSCAPE REPAIRS	\$120,000	4	\$20,000	\$20,000	\$20,000	\$20,000			Citywide. Dept Rank-Low-BII	\$20,000	4	\$20,000	1			STRTSCAPE	25 YRS	
212	600 BLOCK OF SOUTH 2ND STREET	\$75,000	4	\$75,000						New Pischke Motors development. Dept rank-High-CII							STRTSCAPE	25 YRS	
<b>SUB-TOTAL - STREET SCAPING</b>		<b>\$405,000</b>		<b>\$255,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$0</b>		<b>\$30,000</b>		<b>\$20,000</b>		<b>\$0</b>				
<b>TIF (SPLIT AMONG CATEGORIES):</b>																			
<b>TIF #7 - AMTRACK DEPOT \$2,360,000</b>																			
213	MISC ALLEY PAVINGS	\$125,000	15		\$50,000	\$25,000				Rank-High-BI TIF #7 - Depot-Alley portion TIF #7 - Depot-Storm sewer portion					\$37,500 \$12,500	15 15	ALLEY STORMS	50 YRS 50 YRS	
<b>SPECIAL PROJECTS</b>																			
214	COMMUNITY ART PROJECT	\$200,000	15		\$200,000					High profile community building art project for depot neighborhood. Dept rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
215	HOUSING DEMOLITION AND/OR REPLACEMENT	\$1,500,000	15		\$1,000,000	\$500,000				Demo/replace homes in floodplain. Dept Rank-Med-CII							MISC-URBAN DEVEL	50 YRS	
<b>STREET IMPROVEMENTS</b>																			
216	GOOSE GREEN CONNECTOR TRAIL	\$450,000	15		\$450,000					Monitor to Goose Green Park. Dept Rank-High-CII							STREETS	25 YRS	

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217	CAR STREET FROM COPELAND AVE TO SUMNER ST	\$85,000	4	\$85,000						TIF 7. Replace concrete street. Original funds from 2013 CIP were re-appropriated per direction of BPW March 17, 2014. Dept rank-Med-BII							STREETS	25 YRS		
<b>TIF #9 - INTERNATIONAL BUSINESS PARK</b>																				
<b>\$4,200,000</b>																				
218	TIF GRANT FOR CONSTRUCTION OF MANUFACTURING FACILITY	\$400,000	18		\$400,000					Dept Rank-Med-CII							MISC-ECON DEVEL	50 YRS		
219	SOUTH TRAIL STUDY AND CONSTRUCTION	\$1,550,000	18		\$1,500,000					Link with trails at Gundersen Health Systems. Dept rank-High-CII	\$50,000	30					MISC-ECON DEVEL	50 YRS		
220	OUTLOT RESTORATION	\$500,000	18		\$200,000	\$100,000				Restore to low mtce vegetation. Dept rank-High CII	\$200,000	30					MISC-ECON DEVEL	50 YRS		
221	BUSINESS PARK SIGNS	\$200,000	18		\$200,000					At N and S entrances to IBP. Dept rank-High-CII							DEVEL MISC-URBAN DEVEL	50 YRS		
<b>STREET IMPROVEMENTS</b>																				
222	NEW ROAD FOR EXPANSION	\$1,550,000	18		\$1,400,000					North of County landfill. Design 2015, Construction 2016. Dept rank-High-CII	\$150,000	30					STREETS	25 YRS		
<b>TIF #10 - PARK PLAZA</b>																				
<b>\$8,205,000</b>																				
223	PERSONAL PROPERTY ACQUISITION TIF 10	\$1,250,000	20			\$1,250,000											DEVEL MISC-ECON DEVEL	50 YRS		
224	BUSINESS REPLACEMENT, MOVING EXPENSES, SEARCH PAYMENT, BUSINESS VALUE, BUSINESS RE-ESTABLISHMENT	\$800,000	20			\$800,000											MISC-ECON DEVEL	50 YRS		
225	PROPERTY ACQUISITION (COMPANY STORE) TIF 10	\$4,500,000	20			\$200,000	\$4,300,000										MISC-ECON DEVEL	50 YRS		
226	TID LOAN FOR BUILDING CONSTRUCTION	\$500,000	20			\$250,000	\$250,000										MISC-ECON DEVEL	50 YRS		
<b>HARBORS, DOCKS, AND WATERWAYS:</b>																				
227	WEST CHANNEL IMPROVEMENTS TIF 10 2007-2008	\$955,000	20				\$955,000										DOCKS & HARBORS	50 YRS		
<b>STREET SCAPING</b>																				
228	BARRON ISLAND (TIF 10)	\$200,000	20			\$200,000											STRTSCAPE	25 YRS		
<b>TIF #11 - GATEWAY REDEVELOPMENT</b>																				
<b>\$23,392,500</b>																				
229	NEW/EXPANDED PARKING FACILITIES	\$15,000,000	21	\$2,000,000	\$3,000,000	\$10,000,000											MISC-ECON DEVEL	50 YRS		
230	DOWNTOWN ENTRANCE FEATURES	\$630,000	21		\$30,000	\$600,000				Creative placemaking. Dept Rank-Med-CII							STRTSCAPE	25 YRS		
231	BUSINESS RELOCATION	\$500,000	21		\$500,000					Dept rank-Med-CII							MISC-ECON DEVEL	25 YRS		
232	BUILDING DEMOLITIONS	\$550,000	21			\$250,000	\$300,000			Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS		
233	ENVIRONMENTAL REMEDIATION	\$350,000	21			\$200,000	\$150,000			Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS		
234	RIVERWALK CONSTRUCTION	\$500,000	21			\$250,000	\$250,000			From King St. south. Dept Rank-Med-CII							MISC-ECON DEVEL	25 YRS		
235	REDEVELOPMENT FUND	\$3,025,000	21			\$2,000,000	\$1,000,000			Acquisition, demo, and environmental remediation. Dept Rank-Med-CII				\$25,000	21		MISC-URBAN DEVEL	25 YRS		
<b>ALLEY</b>																				
236	ALLEY PAVING TIF 11	\$100,000	21		\$100,000					Paving, includes utilities, storm, bury power lines. Behind Earl's Grocery, Pischke Motors. Dept Rank-Med-BII							STREETS	25 YRS		
<b>STREET IMPROVEMENTS</b>																				
237	CURB & GUTTER	\$300,000	21		\$100,000	\$200,000				Dept Rank-Med-BII							STREETS	25 YRS		
238	STREETPAVING/SIDEWALKS/LIGHTING	\$500,000	21		\$100,000	\$400,000				Dept Rank-Med-BII							STREETS	25 YRS		

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<b>STREET SCAPING</b>																			
239	a) SECOND ST FROM JAY TO KING ST, E SIDE AND b) KING STREET FROM 2ND TO 3RD ST, N SIDE	\$250,000	21			\$250,000				Dept rank-Med-CII							STRTSCAPE	25 YRS	
240	4TH STREET FROM LA CROSSE ST TO STATE ST, BOTH SIDES	\$875,000	21			\$875,000				Dept rank-Med-CII							STRTSCAPE	25 YRS	
241	a) 3RD STREET - LA CROSSE TO PINE ST - W SIDE OF 3RD (2 BLKS) AND E SIDE OF 3RD (LA CROSSE TO BADGER) AND b) 4TH STREET LA CROSSE TO BADGER - W SIDE AND c) BADGER - 3RD TO 4TH - N SIDE AND d) PINE - 2ND TO 3RD - N SIDE - 1/2 OF S SIDE	\$812,500	21			\$812,500				Dept rank-Med-CII							STRTSCAPE	25 YRS	
<b>TIF #12-THREE RIVERS PLAZA</b>																			
<b>\$8,680,000</b>																			
242	CLEAN FILL-RIVERSIDE REDEVELOPMENT PROJECT	\$2,400,000	22	\$1,500,000	\$550,000					May dredge the mouth of La Crosse River and use that fill for the site. Dept rank-High-CII	\$350,000	30					MISC-ECON DEVEL	99 YRS	
243	PROPERTY ACQUISITION-RIVERSIDE DEVELOPMENT PROJECT	\$5,000,000	22	\$750,000	\$1,000,000	\$1,000,000	\$1,500,000			Dept Rank-High-CII	\$750,000	22					MISC-URBAN DEVEL	99 YRS	
244	BILLBOARD REMOVAL	\$200,000	22		\$200,000					Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
245	PUBLIC DOCK FACILITY - RIVERSIDE NORTH	\$780,000	22	\$375,000	\$405,000					800 feet of daockage w/ walkable access to trails. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS	
246	ENTRANCE CONSTRUCTION - RIVERSIDE NORTH	\$300,000	22	\$300,000						300 feet of road construction to connect to Copeland Ave. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS	
247	PROPERTY ACQUISITION - 110 CAUSEWAY BOULEVARD	\$400,000	22	\$400,000						Letter from Mayor Kabat to Patricia Hass, The Fenigor Group LLC dated April 30, 2015.							MISC-URBAN DEVEL	99 YRS	
<b>TIF #13 - KWIK TRIP</b>																			
<b>\$5,245,000</b>																			
248	MISC LAND (CONSERVATION/MITIGATION/ACQUISITION) TIF 13	\$1,075,000	23		\$225,000	\$100,000	\$750,000			Dept Rank-Med-CII							MISC-URBAN DEVEL	25 YRS	
249	SOCCER FIELD INDUSTRIAL DEVELOPMENT	\$1,000,000	23				\$1,000,000			Dept Rank-Low-CIII							MISC-ECON DEVEL	25 YRS	
<b>STORM WATER/STORM SEWER FACILITIES</b>																			
250	STORMWATER TIF 13	\$1,930,000	23		\$500,000	\$500,000	\$500,000			Industrial Park Storm Water. Oak/Palace Intrscion. Dept rank-Med-BII			\$430,000	23			STORMS	50 YRS	
251	EXTEND STORM SEWER EAST OF CUNNINGHAM ST TO NEW OUTFALL	\$130,000	23 27		\$65,000 \$65,000												STORMS	50 YRS	
<b>STREET IMPROVEMENTS</b>																			
252	RECONSTRUCTION OF OAK ST - RUBLEE ST SOUTH TO CUL-DU-SAC	\$110,000	23	\$110,000						C&G, sidewalk on east side, contract pave, stripe for bike trail. Dept rank-High-BII							STREETS	25 YRS	
253	EXTEND TWELFTH AVE	\$1,000,000	23				\$1,000,000			Dept Rank-Low-CIII							STREETS	25 YRS	
<b>TIF #14 - GUNDERSEN HEALTH SYSTEM (PPH)</b>																			
<b>\$9,359,905</b>																			
254	PAINT & FIX UP PROGRAM - PPH	\$40,000	24.3	\$15,000						Dept Rank-High-CII	\$15,000	24.3			\$10,000	24	MISC-ECON DEVEL	15 YRS	
255	HOMEBUYER PROGRAM - TID 14	\$500,000	24.3		\$500,000					Down payment/loan assistance in PPH neighborhood. Dept rank-High-CII							MISC-URBAN DEVEL	25 YRS	
256	HOUSING TRUST FUND	\$1,000,000	24	\$500,000	\$500,000					Redevelop aging housing stock. Dept rank-High-CII							MISC-URBAN DEVEL	50 YRS	
257	JOINT DEVELOPMENT CORPORATION	\$750,000	24.1		\$250,000					Mixed use project along South Ave. Dept Rank-High-CII			\$250,000	24.1	\$250,000	10	MISC-URBAN DEVEL	25 YRS	
258	HOUSING REPLACEMENT PROJECTS	\$1,450,000	24.3	\$500,000						Dept Rank-High-CII	\$500,000	24.3			\$450,000	24	MISC-URBAN DEVEL	25 YRS	
259	HOUSING REHAB PROJECTS	\$370,000	24.3	\$100,000	\$100,000	\$70,000				Dept Rank-High-CII	\$100,000	24.3					MISC-URBAN DEVEL	25 YRS	
260	HOUSING DEVELOPMENT INCENTIVES TO DEVELOPERS	\$1,000,000	24.1			\$500,000	\$500,000			Dept Rank-High-CII							MISC-URBAN DEVEL	25 YRS	
261	TID LOAN FOR COMMERCIAL DEVELOPMENT	\$550,000	24.3			\$300,000	\$250,000			Dept Rank-High-CII							MISC-ECON DEVEL	25 YRS	
262	PROPERTY ACQUISITION	\$750,000	24.3	\$250,000	\$250,000					Dept Rank-High-CII	\$250,000	24.3					MISC-ECON DEVEL	25 YRS	
263	ISLE LA PLUME IMPROVEMENTS - PHASE 1	\$350,000	24.3			\$200,000	\$150,000			Improvements to Carroll Field, Municipal Boat Launch. Dept Rank-Med-BII							MISC-ECON DEVEL	25 YRS	

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<b><u>PARK &amp; RECREATION</u></b>																			
264	CARROLL PARK REDEVELOPMENT PLAN	\$120,000	24.3	\$120,000						Ball fields development. Central location, removing fields from neighborhood parks. Dept Rank-High-DII Park Dept Priority #8							PARKS	50 YRS	
265	POWELL PARK RENOVATIONS	\$400,000	4	\$250,000						Dept Rank-High-BI Park Dept Priority #2							PARKS	50 YRS	
<b><u>STREET IMPROVEMENTS</u></b>																			
266	VIP TRAIL EXPANSION AND EXTENSION (TAP)	\$1,379,905	24.1	\$105,000	\$200,000												STREETS	25 YRS	
			24.2	\$595,000															
			7	\$479,905															
267	INSTALL RAILROAD LIGHTS AND GATES ON 7TH STREET AT BNSF TRACK 76	\$300,000	24.3			\$300,000				Required safety equipment. Mtce of quiet zone. Dept rank-High-BI							STREETS	25 YRS	
<b><u>STREET SCAPING</u></b>																			
268	STREET TREES	\$150,000	24.3	\$60,000	\$30,000					On South Ave between Jackson & Green Bay Sts. Dept Rank-High-CII	\$60,000	24.3					STRTSCAPE	50 YRS	
269	STREETSCAPING 7TH ST	\$250,000	24.1		\$125,000					Dept Rank-High-CII							STRTSCAPE	25 YRS	
			24.2		\$125,000														
<b>TIF #15 - CHART \$510,000</b>																			
270	TID 15 BICYCLE AND PEDESTRIAN FACILITY IMPROVEMENTS	\$510,000	25		\$102,000					Match DOT TAP Grant 80/20. Dept rank-High-AI Borrowing contingent on Grant award.							STREETS	25 YRS	
			7		\$408,000														
<b>TIF #16 - LIPCO/TRANE PLANT 6 \$2,720,000</b>																			
271	TID 16 SITE PREP - FILL 2 FT ABOVE 100 YR FLOOD ELEVATION	\$450,000	29	\$450,000						To reimburse Reserve Fund - See Resolution 14-0543 and 14-1224. Dept rank-High-AI							MISC-URBAN DEVEL	25 YRS	
272	TID 16 SITE PREPARATION - ENVIRONMENTAL REMEDIATION - RUBBLE AND ASPHALT REMOVAL	\$680,000	29	\$680,000						To reimburse Reserve Fund - See Resolution 14-0543. Dept rank-High-AI							MISC-URBAN DEVEL	25 YRS	
273	INSTALL WATER/SEWER TID 16	\$80,000	29	\$80,000						To reimburse Sanitary Sewer Utility - See Resolution 14-0543. Dept rank-High-AI							WATER	50 YRS	
274	NEW SIDEWALK ON ST ANDREW FROM LOOMIS TO POWELL ST	\$100,000	29	\$100,000						Dept rank-Med-AI. Companion project to Streetscaping on St Andrew St.							STREETS	25 YRS	
<b><u>STREET SCAPING</u></b>																			
275	STREETSCAPING ST ANDREW ST FROM LOOMIS TO HARVEY	\$225,000	29	\$225,000						Companion project to New Sidewalk on St Andrew. Dept rank-High-CII							STRTSCAPE	25 YRS	
<b><u>SPECIAL PROJECTS</u></b>																			
276	BURY OVERHEAD POWER LINES ON ST. ANDREW ST FROM LANG DRIVE TO HARVEY ST.	\$1,000,000	29	\$1,000,000						Companion project to New Sidewalk and Streetscaping on St Andrew St. Dept rank-Med-CIII							STREETS	50 YRS	
277	LINER IN 12" DIAMETER SANITARY SEWER IN EASEMENT - SOUTH SIDE OF ST CLOUD ST TO GEORGE ST LIFT STATION	\$130,000	3		\$130,000					Preventative mtce. following placement of addtl fill over existing pipe (Trane 6 development)							SAN SEWER	50 YRS	
278	LINER IN 18" DIAMETER STORM SEWER IN EASEMENT ALONG SOUTH SIDE OF ST CLOUD STREET	\$55,000	27		\$55,000					Preventative mtce. following placement of addtl fill over existing pipe (Trane 6 development)							STORMS	50 YRS	
SUB-TOTAL - TIF		\$65,072,405		\$11,179,905	\$15,015,000	\$22,132,500	\$12,855,000	\$0	\$0		\$2,425,000		\$680,000		\$785,000				
<b>TRANSIT:</b>																			
279	TRANSIT BUS REPLACEMENT	\$7,520,000	4	\$644,000		\$380,000	\$480,000			Dept rank-High-BI							TRANSIT	15 YRS	
			7	\$2,576,000		\$1,520,000	\$1,920,000												
SUB-TOTAL - TRANSIT		\$7,520,000		\$3,220,000	\$0	\$1,900,000	\$2,400,000	\$0	\$0		\$0		\$0		\$0				
<b>WATER:</b>																			
280	REPLACE WATERMAIN ON 17TH PL - KING TO MAIN ST	\$60,000	4	\$60,000						To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI							WATER	50 YRS	
281	REPLACE WATERMAIN ON 17TH PL - CASS TO KING ST	\$65,000	4	\$65,000						To meet code requirement of 6" diameter when street is replaced. Dept Rank-High-BI							WATER	50 YRS	

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ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE	
282	UPGRADE WELL 22 - ADD ON-SITE STANDBY GENERATOR	\$200,000	2	\$200,000						Replace right-angle drive w/on-site standby generator. Increase emergency water supply. Dept rank-High-AI							WATER	50 YRS		
283	UPGRADE MUNICIPAL WELL 26	\$300,000	4	\$300,000						Upgrade controls w/install of variable frequency drive. Dept rank-High-BI							WATER	50 YRS		
284	UPGRADE MUNICIPAL WELL 12	\$750,000	4			\$750,000				Complete upgrade to well, pumping & chemical feed controls. Modify to current regulatory requirements. Dept rank-Med-BII							WATER	50 YRS		
285	NEW WATERMAIN - MILWAUKEE ST & ST ANDREW ST	\$159,000	2	\$159,000						Install new watermain to enhance water system service and fire protection in this area. Dept rank-High-AI							WATER	50 YRS		
286	PAVEMENT REPLACEMENT - MILWAUKEE ST & ST ANDREW ST	\$43,000	2	\$43,000						Companion to watermain project. Dept rank-High-AI							WATER	25 YRS		
287	REPLACE WATERMAIN ON CASS ST BTWN 4TH & 7TH STS	\$275,000	4	\$275,000						Coordinate with planned DOT project in 2016. Dept Rank-High-BI							WATER	50 YRS		
288	CATHODIC PROTECTION SYSTEM - CTH B (PHASE 2)	\$150,000	2	\$150,000						Install system to control corrosion/pipe deterioration. Dept rank-Med-BII							WATER	50 YRS		
289	WATERMAIN ON 14TH ST FROM WINNEBAGO TO MISSISSIPPI ST	\$40,000	4	\$40,000						To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS		
290	WATERMAIN ON 13TH ST FROM MARKET TO FERRY ST	\$40,000	4	\$40,000						To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS		
291	WATERMAIN ON JOHNSON ST FROM 8TH TO 9TH ST	\$40,000	4	\$40,000						To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS		
292	WATERMAIN ON 17TH ST FROM FERRY TO MARKET ST	\$36,000	4		\$36,000					To replace long water services during street replacement project. Dept rank-High-BI							WATER	50 YRS		
<b>SUB-TOTAL - WATER</b>		<b>\$2,158,000</b>		<b>\$1,372,000</b>	<b>\$36,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>					
<b>GRAND TOTAL</b>		<b>\$268,080,904</b>	<b>\$268,080,904</b>	<b>\$126,142,360</b>	<b>\$50,788,215</b>	<b>\$39,628,686</b>	<b>\$26,770,000</b>	<b>\$2,465,000</b>	<b>\$100,000</b>		<b>\$7,150,000</b>		<b>\$5,108,125</b>		<b>\$9,928,518</b>					
City Funding Allotted				\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000		\$8,350,000		\$7,435,000		\$7,175,000					
<b>OVER (UNDER) LIMIT AMOUNT</b>				<b>\$19,230,155</b>	<b>\$25,305,843</b>	<b>\$22,563,686</b>	<b>\$7,080,000</b>	<b>(\$6,115,000)</b>	<b>(\$7,450,000)</b>											
<b>TOTAL NEW BORROWING REQUIRED</b>				<b>\$26,730,155</b>	<b>\$32,805,843</b>	<b>\$30,063,686</b>	<b>\$14,580,000</b>	<b>\$1,385,000</b>												

**PROPOSED 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM**

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<b>PROPOSED 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM</b>																			
	<u>SOURCE OF FUNDS (SOF):</u>			2016	2017	2018	2019	2020	FUTURE YEARS										
CAPITAL	1. EXISTING BOND FUNDS			\$0	\$0	\$0	\$0	\$0	\$0										
	2. WATER UTILITY FUNDS			\$552,000	\$0	\$0	\$0	\$0	\$0										
	3. SANITARY SEWER UTILITY			\$1,114,500	\$390,000	\$350,000	\$0	\$350,000	\$0										
	4. NEW BOND ISSUE			\$18,260,155	\$20,028,843	\$9,301,186	\$2,625,000	\$1,385,000	\$50,000										
	5. CDBG FUNDS			\$250,000	\$200,000	\$0	\$0	\$0	\$0										
	6. STATE/FEDERAL AIRPORT FUNDS			\$2,921,250	\$2,622,500	\$5,866,250	\$3,040,000	\$617,500	\$0										
	7. STATE/FEDERAL DEPT OF TRANS			\$90,649,205	\$12,254,872	\$1,520,000	\$8,040,000	\$0	\$0										
	8. STATE DEPT. OF NATURAL RESOURCES			\$125,000	\$125,000	\$0	\$0	\$0	\$0										
	9. OTHER LOCAL GOVERNMENTS			\$0	\$0	\$0	\$0	\$0	\$0										
	10. OTHER (INCLUDES OPERATING BUDGET)			\$1,010,000	\$0	\$0	\$0	\$0	\$0										
	11. PFC FUNDS & PFC REIMBURSEMENTS			\$93,750	\$118,750	\$230,000	\$160,000	\$32,500	\$0										
	12. DONATIONS			\$0	\$0	\$0	\$0	\$0	\$0										
	15. TIF #7 - AMTRAK			\$0	\$1,700,000	\$525,000	\$0	\$0	\$0										
	17. AIRPORT OPERATION FUNDS			\$360,000	\$183,750	\$178,750	\$0	\$30,000	\$0										
	18. TIF #9 - INTERNAT'L INDUSTRIAL PARK			\$0	\$3,700,000	\$100,000	\$0	\$0	\$0										
	19. PARKING UTILITY FUNDS			\$0	\$0	\$0	\$0	\$0	\$0										
	20. TIF #10 - HOLIDAY INN /PARK PLAZA			\$0	\$0	\$2,700,000	\$5,505,000	\$0	\$0										
	21. TIF #11 - DOWNTOWN/LHI-CARGILL			\$2,000,000	\$3,830,000	\$15,837,500	\$1,700,000	\$0	\$0										
	22. TIF #12 - THREE RIVERS PLAZA			\$3,325,000	\$2,155,000	\$1,000,000	\$1,500,000	\$0	\$0										
	23. TIF#13 - KWIK TRIP			\$110,000	\$790,000	\$600,000	\$3,250,000	\$0	\$0										
	24. TIF #14 - GUNDERSEN LUTHERAN			\$500,000	\$500,000	\$0	\$0	\$0	\$0										
	24.1 TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			\$105,000	\$375,000	\$500,000	\$500,000	\$0	\$0										
	24.2 TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			\$595,000	\$325,000	\$0	\$0	\$0	\$0										
	24.3 TIF #14 - CITY SHARE - NOT BORROWED			\$1,045,000	\$880,000	\$870,000	\$400,000	\$0	\$0										
	25. TIF #15 TRANE			\$0	\$102,000	\$0	\$0	\$0	\$0										
	26. LA CROSSE CENTER ROOM TAX			\$0	\$0	\$0	\$0	\$0	\$0										
	27. STORM WATER UTILITY			\$591,500	\$507,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000									
	29. TIF #16 LIPCO/TRANE PLANT 6			\$2,535,000	\$0	\$0	\$0	\$0	\$0	\$0									
	30. TID INCREMENT FUNDING			\$0	\$0	\$0	\$0	\$0	\$0	\$0									
		<b>SOURCE OF FUNDS TOTAL</b>			<b>\$126,142,360</b>	<b>\$50,788,215</b>	<b>\$39,628,686</b>	<b>\$26,770,000</b>	<b>\$2,465,000</b>	<b>\$100,000</b>									
	<b>NEW BOND ISSUE REQUIRED =4+15+18+20+21+22+23+24+25+29</b>			<b>\$26,730,155</b>	<b>\$32,805,843</b>	<b>\$30,063,686</b>	<b>\$14,580,000</b>	<b>\$1,385,000</b>	<b>\$50,000</b>										



PROPOSED 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM

ITEM	PROJECT DESCRIPTION	ESTIMATED PROJECT COST	SOF	2016	2017	2018	2019	2020	FUTURE YEARS	REMARKS	FUNDED IN 2015 existing projects	SOF	FUNDED IN 2014 existing projects	SOF	FUNDED Prior Years existing projects	SOF	PURPOSE	ESTIMATED USEFUL LIFE	ISSUE BOND/NOTE
<u>SOURCE OF FUNDS (SOF):</u>				2016 % of Total	2017 % of Total	2018 % of Total	2019 % of Total	2020 % of Total	FUTURE YEARS										
<b>Totals</b>				<b>\$126,142,360</b>	<b>\$50,788,215</b>	<b>\$39,628,686</b>	<b>\$26,770,000</b>	<b>\$2,465,000</b>	<b>\$100,000</b>										
1.	EXISTING BOND FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
2.	WATER UTILITY FUNDS			0.44%	0.00%	0.00%	0.00%	0.00%	0.00%										
3.	SANITARY SEWER UTILITY			0.88%	0.77%	0.88%	0.00%	14.20%	0.00%										
4.	NEW BOND ISSUE			14.48%	39.44%	23.47%	9.81%	56.19%	50.00%										
5.	CDBG FUNDS			0.20%	0.39%	0.00%	0.00%	0.00%	0.00%										
6.	STATE/FEDERAL AIRPORT FUNDS			2.32%	5.16%	14.80%	11.36%	25.05%	0.00%										
7.	STATE/FEDERAL DEPT OF TRANS			71.86%	24.13%	3.84%	30.03%	0.00%	0.00%										
8.	STATE DEPT. OF NATURAL RESOURCES			0.10%	0.25%	0.00%	0.00%	0.00%	0.00%										
9.	OTHER LOCAL GOVERNMENTS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
10.	OTHER			0.80%	0.00%	0.00%	0.00%	0.00%	0.00%										
11.	PFC FUNDS & PFC REIMBURSEMENTS			0.07%	0.23%	0.58%	0.60%	1.32%	0.00%										
12.	DONATIONS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
15.	TIF #7 - AMTRAK			0.00%	3.35%	1.32%	0.00%	0.00%	0.00%										
17.	AIRPORT OPERATION FUNDS			0.29%	0.36%	0.45%	0.00%	1.22%	0.00%										
18.	TIF #9 - INTERNAT'L INDUSTRIAL PARK			0.00%	7.29%	0.25%	0.00%	0.00%	0.00%										
19.	PARKING UTILITY FUNDS			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
20.	TIF #10 - HOLIDAY INN /PARK PLAZA			0.00%	0.00%	6.81%	20.56%	0.00%	0.00%										
21.	TIF #11 - DOWNTOWN/LHI-CARGILL			1.59%	7.54%	39.96%	6.35%	0.00%	0.00%										
22.	TIF #12 - THREE RIVERS PLAZA			2.64%	4.24%	2.52%	5.60%	0.00%	0.00%										
23.	TIF#13 - KWIK TRIP			0.09%	1.56%	1.51%	12.14%	0.00%	0.00%										
24.	TIF #14 - GUNDERSEN LUTHERAN			0.40%	0.98%	0.00%	0.00%	0.00%	0.00%										
24.1	TIF #14 - GUND LUTH SHARE DEVEL AGRMNT - NOT BORROWED			0.08%	0.74%	1.26%	1.87%	0.00%	0.00%										
24.2	TIF #14 - CITY SHARE G/L DEVEL AGRMNT - NOT BORROWED			0.47%	0.64%	0.00%	0.00%	0.00%	0.00%										
24.3	TIF #14 - CITY SHARE - NOT BORROWED			0.83%	1.73%	2.20%	1.49%	0.00%	0.00%										
25.	LANDFILL SITING AGREEMENT FUND			0.00%	0.20%	0.00%	0.00%	0.00%	0.00%										
26.	LA CROSSE CENTER ROOM TAX			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
27.	STORM WATER UTILITY			0.47%	1.00%	0.13%	0.19%	2.03%	50.00%										
29.	TIF #16 LIPCO/TRANE PLANT 6			2.01%	0.00%	0.00%	0.00%	0.00%	0.00%										
30.	TID INCREMENT FUNDING			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										