



OFFICE OF THE MAYOR  
L A C R O S S E

**TO:** La Crosse Common Council Members  
**CC:** La Crosse Department Heads & Managers  
**FROM:** Mayor Tim Kabat *Tim Kabat*  
**DATE:** October 9, 2019  
**RE:** 2020-2024 Capital improvement plan budget changes

---

During these past several years, we have made significant progress in re-investing in our infrastructure. This commitment is showing up in ways big and small, with more miles of repaved streets, new pedestrian lighting, refurbished parks and fixes to our facilities.

Our main challenge is balancing the limited dollars and momentum to get more done, with the large number of projects we are asking staff and contractors to complete. In recent years, we have adopted annual project lists that cannot be completed with available staff. For example, we are carrying over at least 16 projects from the 2019 capital budget into next year, including more than 10 street and utility projects. This not only impacts the expectations for project completion and the schedule for future projects, but raises significant concern with borrowed funds sitting unspent.

With this balancing act in mind, I propose that a few projects get pushed into future years. Based on updated information and further review by staff, here are the recommended amendments to the 2020-2024 capital improvement plan budget.

- Item #23 Myrick Park playground. Move \$50,000 of borrowed funds from 2021 back into 2020. The purpose is to assess the Kid's Coulee and surrounding grounds for a major fix in 2021.
- Item #'s 40 & 259 7<sup>th</sup> Street North repaving from La Crosse Street to dead-end and street lighting. Push out to 2021.
- Item #102 Rental conversion loan program. Change the 2020-dollar amount from \$300,000 to \$45,000 and change the source of funds from State grants to State trust fund loan. Change the 2021 source of funds from State grants to State trust fund loan.
- Item #103 Residential energy efficiency improvements. Delete the \$25,000 amount of State grants in 2020. Push out the remaining \$45,000 amount of State trust fund loan to 2021.
- Item #130 Highway 53 corridor streetscaping aesthetics improvements. Include in the notes \$50,000 for beautification and wayfinding and \$50,000 for Northside façade improvement program.

- Item #135 St. Cloud Street repaving from Rose Street to Copeland Avenue. Push out to 2021.
- Item #176 George Street repaving from Interchange Place to Stoddard Street. Push out to 2021.
- Item #210 Onalaska Avenue repaving from George Street to Stoddard Street. Push out to 2021.
- Item #447 Downtown façade renovation program. Add \$100,000 for 2020 with funding from TIF #11 increment.
- Item #461 Security cameras Logan Northside. Push out to 2022.
- Item #499 10<sup>th</sup> & Cass historic district lighting project. Push out to 2022.
- Item #501 Pedestrian lighting, George Street from Clinton to Gillette Streets. Add \$375,000 in borrowed funds and expand the scope of the project to Cunningham Street.
- Item #512 Reconstruct IGA Court from St. James Street to dead-end. Change the source of funds for the \$58,000 from borrowed funds to existing bond funds.
- Item #'s 524 & 525 Alley & stormwater – Hamilton, Camp, Harvey Streets. Push out to 2021.
- Item #527 Green Bay Street sidewalks from 15<sup>th</sup> to 16<sup>th</sup> Streets. Push out to 2021.

Finally, please adopt the attached September 26<sup>th</sup> memorandum from Utilities Manager Bernie Lenz regarding changes to various utilities projects for 2021 and 2022.

Thank you.