

# LA CROSSE WISCONSIN



## 2024-2028 Capital Projects Budget REQUEST DETAILS

**City Planning Commission Draft 6/5/23**

Cover and Report Design by Bryan Stockus  
Cover Photo by Bob Good Photography

# Table of Contents

<b>Summary</b>	<b>1</b>
<b>Funding Source</b>	<b>1</b>
<b>Expenditure Category</b>	<b>2</b>
<b>Buildings &amp; Grounds</b>	<b>4</b>
<b>City Hall</b>	<b>5</b>
542: Interior Building Networking Cable Replacement	6
561: City Hall Plumbing Repairs/Bathroom Remodel	7
562: City Hall Air Handler Replacement	8
810: Remodel Utility Office at City Hall	9
<b>La Crosse Center</b>	<b>10</b>
540: Restroom remodeling in South Facility	11
643: Roof Replacement for South Hall A and Lobby	12
709: Outside Doors in South Hall and Production	13
861: Replacement of Kitchen Flooring	14
865: Freight Elevator Upgrade	15
<b>Library</b>	<b>16</b>
466: South Community Library Remodel	17
467: Main Branch Library Main Hall Remodel	18
<b>Municipal Service Center</b>	<b>19</b>
825: Municipal Services Center - Brine Tank Addition	20
899: New Transit Facility	21
<b>Others</b>	<b>22</b>
656: Public Market	23
<b>Flood Control, Harbors &amp; Waterfront</b>	<b>24</b>
555: River Point District Waterway Development Plan	25
624: Flood Levee Rehabilitation	26
853: River Point District Marina	27
<b>Parks, Recreation &amp; Forestry</b>	<b>28</b>
549: Riverside Park Site Improvement	29
553: Erickson Pool	30
554: Northside Community Pool	31
558: Seminary Park	32
682: Red Cloud Park Trail	33
702: Green Island Tennis Facility	34
716: Coulee Park	35
841: Badger/Hickey Park Shelter	36
848: Erickson Park Skate Plaza	37
857: Grand Crossing Trail Reconstruction	38
<b>Planning &amp; Community Development</b>	<b>39</b>
<b>Economic Development</b>	<b>40</b>
447: Downtown Facade Renovation Program	41
<b>Housing</b>	<b>42</b>
895: Charles St Affordable Housing	43
902: Affordable Housing Revolving Loan Program	44
906: Housing Grant Revolving Fund	45
<b>Plans &amp; Studies</b>	<b>46</b>
804: Climate Action Plan Implementation	47
<b>Public Safety</b>	<b>48</b>
565: Fiber, Wireless and other Telecommunications Infrastructure	49
889: Parking Benefit District	50
894: Fire Station #1 Replacement	51



## Alleys

53

891: Olberg Ct - Alley Reconstruction	54
914: Annual Miscellaneous Alley Pavement Replacement	55

## Streets

56

268: Citywide Traffic Implementation: Interconnect & Synchronization	59
40: 7th Street - La Crosse St. to Dead End North	60
46: 20th Street South - Park Ave. to Denton St.	61
47: 22nd Street South - Hyde Ave. to Weston St.	62
49: 28th Street South - Main St. to Cass St.	63
57: Garner Place - Zion Rd to Dead End South	64
58: George Street - Wittenberg Pl. to Onalaska Ave.	65
64: Lauderdale Place - George St. to Lauderdale Ct.	66
106: Gillette St - Caledonia St to George St (STP-Urban)	67
134: Saint James Street - Copeland Ave. to Caledonia St.	68
137: Vine Street - Front St. to 2nd St.	69
138: Zion Road - Garner Pl. to Dead End North	70
159: 16th St N - Vine St to Main St	71
160: 17th Pl S - Main St to Cass St	72
162: 17th Street South - Chase St. to South Ave.	73
169: 21st St N - Campbell Rd to State St	74
171: Buchner Pl - Copeland Ave to Dead End West	75
174: Charles St - Island St to Hagar St	76
179: Lincoln Avenue - 29th St. to 32nd St.	77
181: Milwaukee St- Buchner Pl to Causeway Blvd	78
182: Monitor St - Rose St to Lang Dr	79
183: Moore St - Prospect St to dead end east	80
209: Onalaska Ave - Moore St to Gohres St	81
212: State St - 16th St to 17th St	82
213: Birch Street - 29th St. to Dead End East	83
220: 20th St S - Hyde Ave to Weston St	84
222: 21st Pl S - Townsend St to Bennett St	85
223: East Ave - Weston St to Horton St	86
224: Johnson Street - 5th Ave. to 7th St.	87
228: Travis Street - East Ave. to 20th St. S	88
229: Weston Street - East Ave. to 21st Pl. S	89
230: 7th St S - Wollan Pl to Cook St	90
232: 20th Street South - Mormon Coulee Rd. to Dead End South	91
233: Cook Street - 7th St. S to Steele St.	92
234: Sims Place - Western Terminus to South Ave	93
421: Livingston Street - Liberty St. to George St.	94
423: Saint Andrew Street - Wood St. to Dead End East	95
424: Sunset Drive - Green Bay St. to State Rd.	96
425: 7th Street South - Ferry St. to Market St.	97
428: 21st Street South - Jackson St. to Johnson St.	98
429: 23rd Street South - Hyde Ave. to Barlow St.	99
430: 28th Street South - Lincoln Ave. to Ward Ave.	100
431: 31st Street South - State Rd. to East Fairchild St.	101
432: Elm Drive - Easter Rd. to Valleyview Pl.	102
433: Hagar Street - Liberty St. to Avon St.	103
435: 15th Street - Cass St. to Ferry St.	104
436: Ferry Street - 11th St. to 15th St.	105
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	106
504: Intersection Safety Improvements - West Ave (HSIP)	107
593: Redfield Street - 21st Street South to Losey Boulevard	108
594: 6th Street South - State Street to Cass Street	109
595: 16th St S - Johnson St to Farnam St	110
596: Cunningham Street - Larson Street to Dead End East	111
597: Farnam St - 16th St S to 20th St S	112
598: Green Bay St - 22nd St S to Losey Blvd	113
600: Green Bay St - Losey Blvd to BNSF RR	114
601: Green Bay St - 9th St S to West Ave	115
602: Green Bay St - West Ave to East Ave	116
649: Bliss Road Slope Stabilization	117
650: Jackson St. Overlay from 3rd St. to 23rd St.	118
666: Jansen Place - State Highway 16 to County Highway PH	119
667: Redfield Street - 16th Street to East Avenue	120
670: 10th Street North - Pine Street to Main Street	121
671: Liberty Street - Sill Street to Clinton Street	122
672: Ray Place - Strong Avenue to Dead End East	123
673: Hood Street - Joseph Houska Drive to Bridge	124
680: 8th Street South - Johnson Street to Denton Street	125
728: WIS 35 - La Crosse Co Line to Garner Pl	126
730: 2022 Highway Safety Improvement Program Construction	127
761: Annual Traffic Signal Replacement Program	128
763: Annual Capital Pavement Maintenance Program	129

781: Losey Boulevard - Park Dr. to Main St.	130
789: Cook Street- Steele St. to Miller St.	131
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	132
800: Stanley Court - Eastbrook Dr. to Dead End West	133
801: Sunset Lane - Sunnyslope Rd to Gillette St.	134
819: 13th Pl - Barlow to Weston	135
823: 13th Place - Travis to Barlow	136
277: ADA Transition Plan	137
852: Gladys Street Traffic Calming	138
858: 14th St S - Barlow to Weston	139
859: 20th Street S - Redfield St. to Green Bay St.	140
860: 9th Street S - Redfield St to Green Bay St	141
867: Charles Street - Clinton St to St. Paul St	142
868: Charles Street - Logan St to Clinton St	143
869: East Avenue - Ferry St to Market St	144
870: 34th Street South - Meadow Lane Pl to Dead End N	145
871: 35th Street S - Meadow Lane Pl to Dead End N	146
872: Bennett Street - East Ave to 19th St S	147
873: Highland Street - Dead End W to 26th St S	148
874: Horton Street - East Ave to 19th St S	149
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	150
876: Linwood Court - Sunnyside Dr to Dead End S	151
878: Liberty Street - St James Street to St Cloud St	152
880: Sunset Lane - Sunnyslope Rd to Gillette St	153
881: Vine Street - 14th St N to 16th St N	154
908: Smith Valley Road Traffic Calming	155
909: Losey Boulevard - Main St to Market St	156
910: Wood Street - St. Andrew to Dead End S	157
911: Island Street - George St to Loomis St	158
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	159
915: Annual CIP Street Department Paving	160

## Streetscaping & Lighting

**161**

527: New and infill sidewalk on Green Bay St from West Ave to 16th St	162
626: LED Street Light Upgrades	163
647: Sidewalk Snow Removal - City Wide	164
648: Annual Sidewalk & ADA Ramp Replacement Program	165
745: Pedestrian Lighting - State St, from 7th St to West Ave	166
756: Rose St Streetscape - Hagar St to Windsor St	167
762: Annual Sidewalk Infill Program	168
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	169
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	170
831: Pedestrian Lighting - Main St, 7th St to West Avenue	171
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	172
843: County Highway B Retaining Walls	173
846: Pedestrian Lighting - Clinton St from Avon St to George St	174
901: Annual Capital Streetscape & Lighting Maintenance Program	175
907: Pearl Street reconstruction	176

## Utilities

**177**

184: Street Best Management Practice (BMP)	178
227: Sanitary Sewer Repair and Rehab Projects	179
492: Well House Furnace Replacements	180
500: Myrick Pump Station Improvements	181
578: Storm Water Utility Casting and Catch Basin Replacement Funds	182
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	183
611: Rehabilitation of the Green Island Sanitary Lift Station	184
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	185
683: Green Meadows Storm Station Controls Upgrade	186
684: Bluff Slough Sanitary Station Controls Upgrade	187
689: Parkview Sanitary Station Controls Upgrade	188
690: Valleybrook Sanitary Station Rehabilitation	189
708: Disinfection Building Roof Replacement	190
807: Division Street Vault Coating	191
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	192
809: Replace Cold Storage roof at WWTP	193
811: Access Control Upgrades at Myrick Pumphouse Shop	194
812: Add 3rd Pump to Monitor St. Lift Station	195
814: Mormon Coulee Road Flood Fix Study	196
817: Easter Road Drainage Swale Inlet	197
877: Fiber to Well 13	198
879: Fiber to Grandad Reservoir	199
882: Mormon Coulee Road Sanitary Sewer Lining	200
883: Water Utility Replacement Funds	201
884: Hwy 16 New Water Transmission Line	202
886: Force Main Locating & Condition Assessment	203
887: Market Street Bridge Watermain Replacement	204
912: Well Access and Security	205

## Airport

**206**



408: Terminal Facility Upgrades and Rehabilitation	207
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	208
615: Construct Connector Taxiway	209
616: Terminal Outbound Baggage Expansion	210
617: Taxiway A Relocation	211
619: Prepare Development Site	212
621: Snow Removal Equipment Building Rehabilitation/Expansion	213
711: South GA Apron Reconstruction	214
712: Airfield Drainage Improvement	215
767: Reconstruct North Terminal Parking Lot	216
769: East GA Apron Reconstruction	217
892: Replace Terminal Atrium Roof	218
893: Replace Parking Access and Revenue Control System	219

## **Bridges**

**220**

528: Bridge Maintenance & Inspections	221
688: Wagon Wheel Connector Trail	222
903: Ward Avenue Bridge over Pammel Creek	223
904: Niedbalski Bridge Repair	224

## **Supplemental Information**

**225**

### **Requests by Funding Source**

**225**

### **Requests by Expenditure Category**

**231**

### **Unfunded Requests**

**238**

# Totals by Funding Source

## 2024 Total Funding

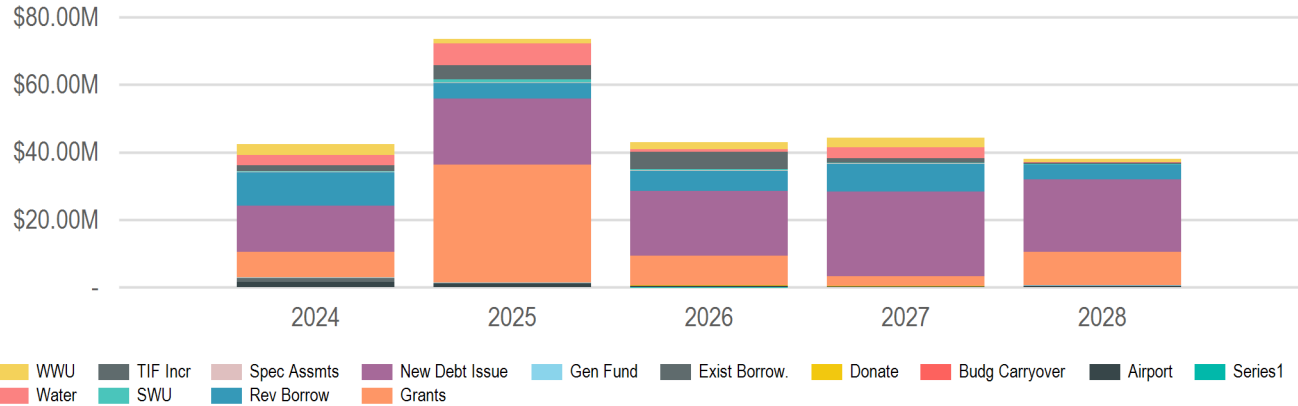
## \$42,391,008

## 2024 New Borrowing

## \$23,659,700

## 2024 City Funded

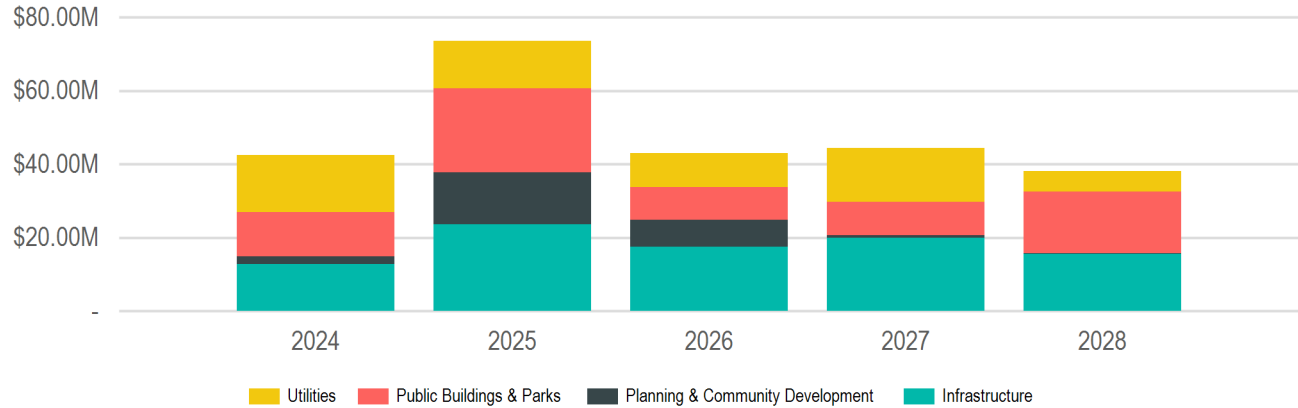
## \$34,816,008



(In Thousands of Dollars)

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
New Debt Issue	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733
Revenue Bonds/Notes	\$9,931,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$33,231,300
Parking Utility	\$850,000	-	-	-	-	\$850,000
Sanitary Sewer Utility	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200
Storm Water Utility	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900
Water Utility	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200
<b>Donations &amp; Outside Funding</b>	-	-	\$225,000	\$250,000	-	\$475,000
Donations	-	-	\$225,000	\$250,000	-	\$475,000
<b>Grants &amp; Other Intergovernmental</b>	\$7,575,000	\$34,941,000	\$8,673,900	\$2,850,000	\$9,770,000	\$63,809,900
Federal	\$7,225,000	\$31,300,000	\$6,035,400	\$2,700,000	\$9,180,000	\$56,440,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
<b>Operating Funds</b>	\$8,044,308	\$10,289,715	\$3,551,500	\$6,509,000	\$1,983,144	\$30,377,667
Enterprise/Utility Funds	\$7,927,000	\$10,219,500	\$3,551,500	\$6,509,000	\$1,948,000	\$30,155,000
Airport Operating Funds	\$1,380,000	\$530,000	\$371,500	\$94,000	\$538,000	\$2,913,500
Passenger Facility Charges	\$80,000	\$800,000	\$5,000	\$120,000	\$60,000	\$1,065,000
Sanitary Sewer Utility Funds	\$3,250,000	\$1,340,000	\$2,160,000	\$2,900,000	\$900,000	\$10,550,000
Storm Water Utility Funds	\$200,000	\$979,500	\$270,000	\$150,000	\$250,000	\$1,849,500
Water Utility Funds	\$3,017,000	\$6,570,000	\$745,000	\$3,245,000	\$200,000	\$13,777,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Streets Operating Budget	\$117,308	\$70,215	-	-	\$35,144	\$222,667
<b>Other</b>	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
<b>Special Funds</b>	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
<b>Taxation</b>	\$1,882,000	\$4,170,167	\$5,274,000	\$1,379,000	\$433,000	\$13,138,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$1,762,000	\$4,050,167	\$5,154,000	\$1,259,000	\$433,000	\$12,658,167
10 - Park Plaza	\$150,000	-	-	-	-	\$150,000
11 - Gateway Redevelopment	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000
12 - Three Rivers Plaza	-	-	-	-	\$433,000	\$433,000
15 - Chart	\$648,000	\$474,667	-	-	-	\$1,122,667
16 - LIPCO/Trane Plant 6	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000
18 - River Point District	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500
<b>New Borrowing Sub-Total</b>	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
<b>City Funded Sub-Total</b>	\$34,816,008	\$38,645,315	\$34,092,800	\$41,212,200	\$28,290,544	\$177,056,867
<b>Non-City Funded Sub-Total</b>	\$7,575,000	\$34,941,000	\$8,898,900	\$3,100,000	\$9,770,000	\$64,284,900
	\$42,391,008	\$73,586,315	\$42,991,700	\$44,312,200	\$38,060,544	\$241,341,767

# Totals by Expenditure Category



(In Thousands of Dollars)

Category	2024	2025	2026	2027	2028	Total
<b>Infrastructure</b>	\$12,802,308	\$23,601,315	\$17,474,000	\$19,988,000	\$15,615,144	\$89,480,767
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Bridges	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Harbors, Docks and Waterways	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Special Projects	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000
Streets	\$10,232,308	\$21,561,315	\$14,012,000	\$18,523,000	\$10,060,144	\$74,388,767
Bicycle and Pedestrian Improvements	\$445,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,685,000
Street Improvements	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000
Total Street Reconstruction	\$8,852,308	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	\$64,549,767
Traffic Signals	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,020,000
Streetscaping	\$970,000	\$220,000	\$1,420,000	\$1,295,000	\$1,275,000	\$5,180,000
Street Lighting	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	\$4,030,000
Streetscaping	\$850,000	\$100,000	\$100,000	\$100,000	-	\$1,150,000
<b>Planning &amp; Community Development</b>	\$2,005,700	\$14,210,300	\$7,395,700	\$650,000	\$150,000	\$24,411,700
Economic Development	\$100,000	\$12,300,000	\$1,600,000	-	-	\$14,000,000
Façade Renovation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Other	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Property and Land Acquisition	-	\$1,000,000	-	-	-	\$1,000,000
Miscellaneous	\$630,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	\$7,511,700
Neighborhoods	\$1,275,000	\$625,000	\$500,000	\$500,000	-	\$2,900,000
<b>Public Buildings &amp; Parks</b>	\$12,060,000	\$22,745,000	\$8,844,000	\$9,149,000	\$16,653,000	\$69,451,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
Other Buildings	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000
Runways and Taxiways	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000
Terminal	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000
Parking Utility	\$850,000	-	-	-	-	\$850,000
Parks	\$2,300,000	\$650,000	\$3,870,000	\$500,000	\$625,000	\$7,945,000
Aquatics Facilities	-	-	-	-	\$625,000	\$625,000
Boat Docks	-	-	\$3,300,000	-	-	\$3,300,000
General Improvements	\$425,000	\$100,000	-	-	-	\$525,000
Recreation Facilities	\$1,000,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
Sports Facilities	-	-	\$70,000	-	-	\$70,000
Trails	\$875,000	\$50,000	-	-	-	\$925,000
Police & Fire Stations	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Fire Stations	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Public Buildings	\$800,000	\$12,135,000	\$1,660,000	\$1,085,000	\$1,160,000	\$16,840,000
City Hall	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
La Crosse Center Facility	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
Library	-	-	-	\$425,000	\$750,000	\$1,175,000
Municipal Service Center	\$800,000	\$12,000,000	-	-	-	\$12,800,000



Summary - Expenditure Category						
Category	2024	2025	2026	2027	2028	Total
<b>Utilities</b>	<b>\$15,523,000</b>	<b>\$13,029,700</b>	<b>\$9,278,000</b>	<b>\$14,525,200</b>	<b>\$5,642,400</b>	<b>\$57,998,300</b>
Sanitary Sewer/Wastewater	\$6,009,000	\$2,398,400	\$3,254,000	\$6,493,800	\$1,098,000	\$19,253,200
<i>Lift Stations</i>	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000
<i>Other</i>	\$1,750,000	-	-	-	-	\$1,750,000
<i>Sanitary Sewer Mains</i>	\$4,159,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,143,200
<i>Wastewater Treatment Plant</i>	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000
Storm Sewer/Stormwater	\$5,643,000	\$2,953,500	\$2,449,000	\$4,109,000	\$4,164,400	\$19,318,900
<i>Lift Stations</i>	-	\$600,000	-	\$800,000	-	\$1,400,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000
<i>Storm Sewer Mains</i>	\$5,543,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,468,900
Water	\$3,871,000	\$7,677,800	\$3,575,000	\$3,922,400	\$380,000	\$19,426,200
<i>Watermains</i>	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200
<i>Wells, Pumphouses and Reservoir</i>	\$2,720,000	\$170,000	\$620,000	\$120,000	\$75,000	\$3,705,000

## Buildings &amp; Grounds

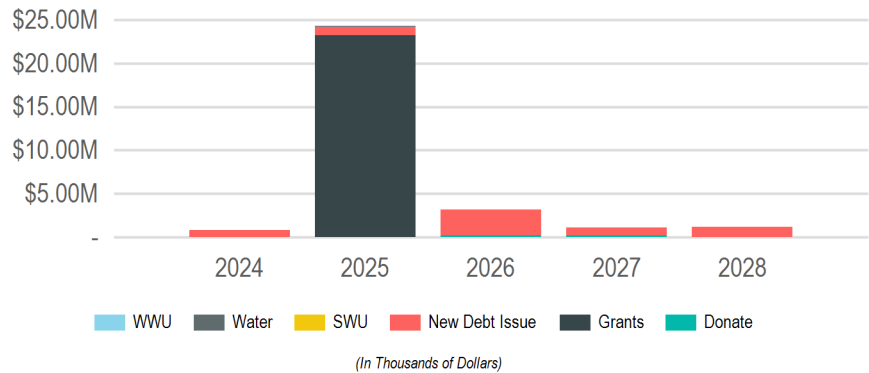
## 2024 Total Funding

**\$800,000**

## 2024 New Borrowing

**\$800,000**

## 2024 City Funded

**\$800,000**

## Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
City Hall	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
La Crosse Center	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
Library	-	-	-	\$425,000	\$750,000	\$1,175,000
Municipal Service Center	\$800,000	\$12,000,000	-	-	-	\$12,800,000
Others	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000
	<b>\$800,000</b>	<b>\$24,335,000</b>	<b>\$3,160,000</b>	<b>\$1,085,000</b>	<b>\$1,160,000</b>	<b>\$30,540,000</b>

## Funding Sources

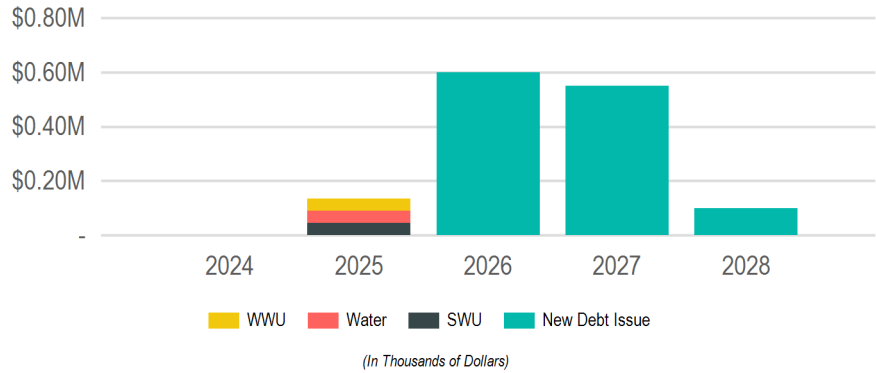
Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$2,935,000</b>	<b>\$835,000</b>	<b>\$1,160,000</b>	<b>\$6,730,000</b>
New Debt Issue	\$800,000	\$1,000,000	\$2,935,000	\$835,000	\$1,160,000	\$6,730,000
<b>Donations &amp; Outside Funding</b>	<b>-</b>	<b>-</b>	<b>\$225,000</b>	<b>\$250,000</b>	<b>-</b>	<b>\$475,000</b>
Donations	-	-	\$225,000	\$250,000	-	\$475,000
<b>Grants &amp; Other Intergovernmental</b>	<b>-</b>	<b>\$23,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,200,000</b>
Federal	-	\$23,200,000	-	-	-	\$23,200,000
<b>Operating Funds</b>	<b>-</b>	<b>\$135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$135,000</b>
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	<b>\$800,000</b>	<b>\$24,335,000</b>	<b>\$3,160,000</b>	<b>\$1,085,000</b>	<b>\$1,160,000</b>	<b>\$30,540,000</b>

# City Hall

## 2024 Total Funding

## 2024 New Borrowing

## 2024 City Funded



## Requests

Request	2024	2025	2026	2027	2028	Total
810: Remodel Utility Office at City Hall	-	\$135,000	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000

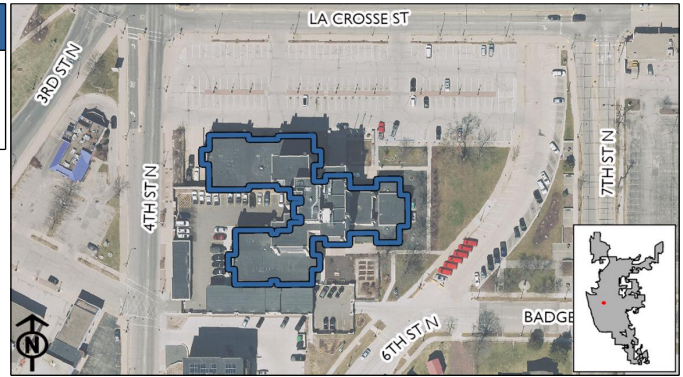
## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
New Debt Issue	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
<b>Operating Funds</b>	-	\$135,000	-	-	-	\$135,000
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000



**542** Interior Building Networking Cable Replacement*(No Funding in 2024)***Total Funding****\$175,000**

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 2023, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology

Request Type: Project

Current Status: Not Started

Timeline: 04/22 to 05/23

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$125,000	-	-	\$50,000	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	\$125,000	-	-	\$50,000	-	-	\$175,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$125,000	-	-	\$50,000	-	-	\$175,000
	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$175,000</b>

**561** City Hall Plumbing Repairs/Bathroom Remodel

*(No Funding in  
2024)*

**Total Funding**

**\$500,000**

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



**Requesting Department(s):** Grounds and Buildings

**Request Type:** Project

**Current Status:** Planning/Design

**Timeline:** 01/22 to 12/26

**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 utility 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	\$200,000	-	-	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	\$200,000	-	-	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$200,000	-	-	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
	<b>\$200,000</b>	-	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**562** City Hall Air Handler Replacement

*(No Funding in  
2024)*

**Total Funding**

**\$900,000**

New Borrowing: \$900,000



Replace City Hall's air handler system.

**Requesting Department(s):** Grounds and Buildings

**Request Type:** Project

**Current Status:** Planning/Design

**Timeline:** 04/25 to 05/26

**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?

Efficiency 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

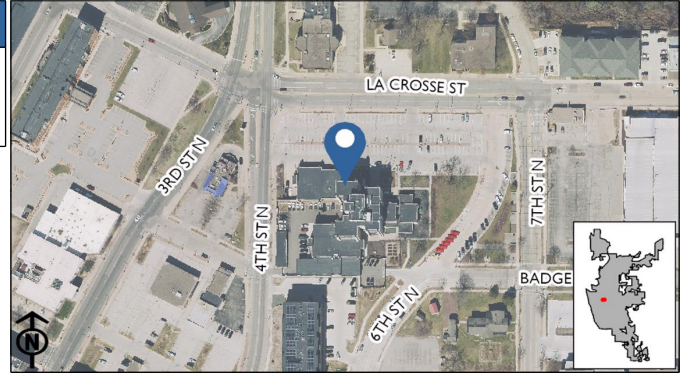
Does this request use donated funds?

No

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	-	-	\$450,000	\$450,000	-	<b>\$900,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	-	-	-	\$450,000	\$450,000	-	<b>\$900,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$450,000	\$450,000	-	<b>\$900,000</b>
	-	-	-	<b>\$450,000</b>	<b>\$450,000</b>	-	<b>\$900,000</b>



**810** Remodel Utility Office at City Hall*(No Funding in 2024)***Total Funding****\$135,000**

Remodel Utility Office on 5th floor of City Hall

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Water Utility

Request Type: Project

Timeline: 1/2025 to 12/2025

Department Point of Contact: Erickson, Tina

**Justification:**What is the request's desired outcome?

Updated work environment

How will this outcome be measured?

Updated work environment

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

Past City Hall remodel project costs

**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****FUNDING SOURCES:**

Operating - Sanitary Sewer Utility Funds

Operating - Storm Water Utility Funds

Operating - Water Utility Funds

**EXPENDITURE CATEGORIES:**

Public Buildings - City Hall

**SPENDING PLAN:**

Construction/Maintenance

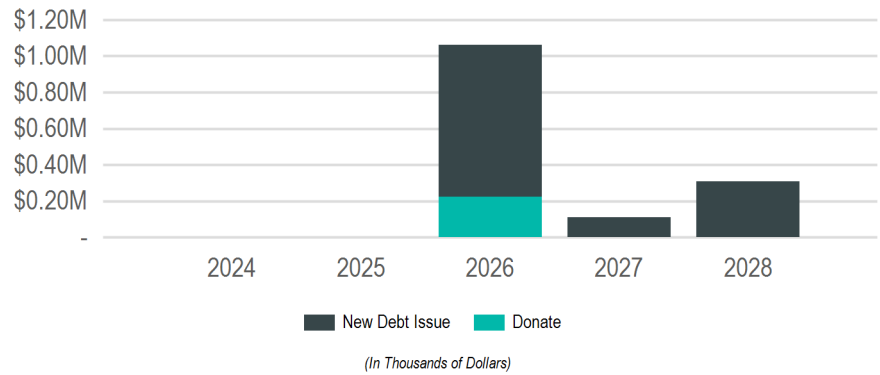
	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Storm Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - City Hall	-	-	\$135,000	-	-	-	\$135,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$135,000	-	-	-	\$135,000
	-	-	\$135,000	-	-	-	\$135,000

# La Crosse Center

## 2024 Total Funding

## 2024 New Borrowing

## 2024 City Funded



## Requests

Request	2024	2025	2026	2027	2028	Total
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
New Debt Issue	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
<b>Donations &amp; Outside Funding</b>	-	-	\$225,000	-	-	\$225,000
Donations	-	-	\$225,000	-	-	\$225,000
	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000

**540** Restroom remodeling in South Facility*(No Funding in 2024)***Total Funding****\$360,000**New Borrowing: **\$360,000**

Remodeling of 10 bathrooms in the South Facility of the La Crosse Center. This includes bathrooms in the South Hall, Lobby and Ballroom areas. Plumbing, grab bars, painting, heat registers, sinks, partitions/dividers, tile, pressure washing and demo are all part of the project.

**Requesting Department(s):** La Crosse Center

**Request Type:** Project

**Current Status:** Bathrooms are approaching 20 years and in need of the upgrades

**Timeline:** 06/25 to 09/25

**Department Point of Contact:** Salzwedel, Kris

**Justification:**

What is the request's desired outcome?

Upgraded and modern looking restrooms in the South Hall. Part of regular maintenance for the venue.

How will this outcome be measured?

Visual and functionality.

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

Bid from vendor.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by La Crosse Center Board on 1/30/2020

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	-	\$360,000	-	-	<b>\$360,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	\$360,000	-	-	<b>\$360,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$360,000	-	-	<b>\$360,000</b>
	-	-	-	<b>\$360,000</b>	-	-	<b>\$360,000</b>

**643** Roof Replacement for South Hall A and Lobby*(No Funding in 2024)***Total Funding****\$700,000**

New Borrowing: \$475,000

**Requesting Department(s):** La Crosse Center**Request Type:** Project**Current Status:** Roof is being repaired as leaks occur which is becoming frequently.**Timeline:** 06/24 to 08/24**Department Point of Contact:** Salzwedel, Kris**Justification:**What is the request's desired outcome?

A roof that doesn't have numerous leaks in these 2 areas.

How will this outcome be measured?

Elimination of leaking problem and visual results.

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

2 Local vendor providing estimates. Roughly \$20 per square foot. Roof is original from 2000. Normal roof life is up to 20 years.

**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****FUNDING SOURCES:****Borrowing** - New Debt Issue**Outside** - Donations**EXPENDITURE CATEGORIES:**

Public Buildings - La Crosse Center

**SPENDING PLAN:**

Construction/Maintenance

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing</b> - New Debt Issue	-	-	-	\$475,000	-	-	\$475,000
<b>Outside</b> - Donations	-	-	-	\$225,000	-	-	\$225,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	\$700,000	-	-	\$700,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000

**709** Outside Doors in South Hall and Production*(No Funding in 2024)***Total Funding****\$110,000**

New Borrowing: \$110,000



Requesting Department(s): La Crosse Center  
 Request Type: Project  
 Current Status: Pending  
 Timeline: 07/26 to 08/26  
 Department Point of Contact: Salzwedel, Kris

**Justification:**What is the request's desired outcome?

Replacement of 20 year old doors that slowly are damaged by the weather element and wear and tear. These doors are also affected by the settling of the building causing quite a bit of preventative maintenance.

How will this outcome be measured?

Ease of operation and reliability of doors.

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

Vendor 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****FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue	-	-	-	-	\$110,000	-	\$110,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	\$110,000	-	\$110,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$110,000	-	\$110,000
	-	-	-	-	\$110,000	-	\$110,000



**861** Replacement of Kitchen Flooring*(No Funding in 2024)***Total Funding****\$125,000**

New Borrowing: \$125,000



Replace 23 year old flooring in the kitchen.

Requesting Department(s): La Crosse Center

Request Type: Project

Current Status: Planning

Timeline: Summer 2026 to Fall 2026

Department Point of Contact: Salzwedel, Kris

**Justification:**What is the request's desired outcome?

Replace 23 year old flooring in the kitchen.

How will this outcome be measured?

It will meet new health and safety measures.

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

Estimate from contractor.

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by La Crosse Center Board on 2/21/2023 (see Legistar 23-0207)

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****FUNDING SOURCES:****Borrowing - New Debt Issue****EXPENDITURE CATEGORIES:**

## Public Buildings - La Crosse Center

**SPENDING PLAN:**

## Construction/Maintenance

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	-	-	-	-	\$125,000	<b>\$125,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	-	\$125,000	<b>\$125,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$125,000	<b>\$125,000</b>
	-	-	-	-	-	<b>\$125,000</b>	<b>\$125,000</b>

**865** Freight Elevator Upgrade*(No Funding in 2024)***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 2027 to September 2027

Department Point of Contact: Salzwedel, Kris

**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?

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**

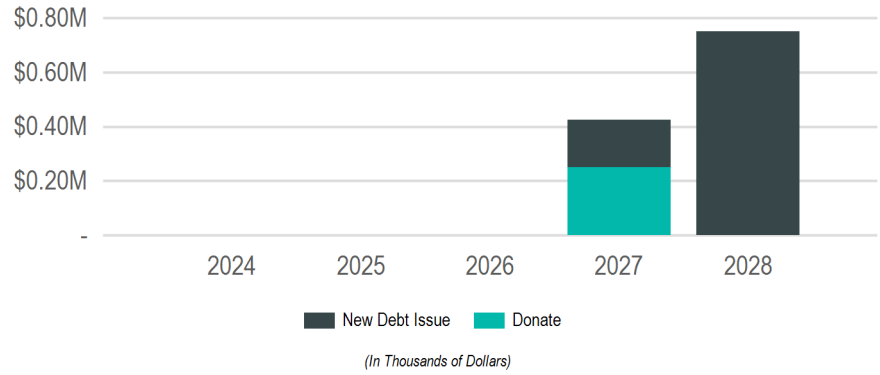
	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	<b>\$185,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - La Crosse Center	-	-	-	-	-	\$185,000	<b>\$185,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$185,000	<b>\$185,000</b>
	-	-	-	-	-	<b>\$185,000</b>	<b>\$185,000</b>

# Library

## 2024 Total Funding

## 2024 New Borrowing

## 2024 City Funded



## Requests

Request	2024	2025	2026	2027	2028	Total
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	<b>\$425,000</b>
466: South Community Library Remodel	-	-	-	-	\$750,000	<b>\$750,000</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	-	-	\$175,000	\$750,000	<b>\$925,000</b>
New Debt Issue	-	-	-	\$175,000	\$750,000	<b>\$925,000</b>
<b>Donations &amp; Outside Funding</b>	-	-	-	\$250,000	-	<b>\$250,000</b>
Donations	-	-	-	\$250,000	-	<b>\$250,000</b>
	-	-	-	<b>\$425,000</b>	<b>\$750,000</b>	<b>\$1,175,000</b>

**466** South Community Library Remodel*(No Funding in 2024)***Total Funding****\$1,250,000**

New Borrowing: \$1,250,000



Requesting Department(s): Library

Request Type: Project

Current Status: Preliminary study completed June 2019, still in planning phase

Timeline: 03/2025 to 11/2025

Department Point of Contact: Grant, Shanneon

**Justification:**What is the request's desired outcome?

To make needed repairs and updates to an aging facility. To restore the integrity of the structure and provide a safe and comfortable environment for patrons and staff. To replace a thirty-year-old roof that is actively leaking and prevent additional damage to materials, technology, and furnishings. To bring public restrooms up to ADA standards and enlarge meeting room/programming space to better serve community needs. To update wiring, expanding capacity and allowing more flexibility in use of library space.

How will this outcome be measured?

The roof will no longer leak. Public restrooms will be accessible. The expanded meeting room/program room will be better utilized. Updated wiring will allow flexibility in moving public computers and changing the layout to better suit the needs of our users and staff.

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

Recommendations from architect in preliminary study conducted in 2019.

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

This is a major project involving numerous stakeholders and considerable time in design.

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Library Board on 2/11/2020

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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing - New Debt Issue</b>	\$500,000	-	-	-	-	\$750,000	<b>\$1,250,000</b>

**EXPENDITURE CATEGORIES:**

Public Buildings - Library	\$500,000	-	-	-	-	\$750,000	<b>\$1,250,000</b>
----------------------------	-----------	---	---	---	---	-----------	--------------------

**SPENDING PLAN:**

Construction/Maintenance	\$400,000	-	-	-	-	\$750,000	<b>\$1,150,000</b>
--------------------------	-----------	---	---	---	---	-----------	--------------------

Planning/Design	\$100,000	-	-	-	-	-	<b>\$100,000</b>
-----------------	-----------	---	---	---	---	---	------------------

	<b>\$500,000</b>	-	-	-	-	<b>\$750,000</b>	<b>\$1,250,000</b>
--	------------------	---	---	---	---	------------------	--------------------

**467** Main Branch Library Main Hall Remodel

*(No Funding in  
2024)*

**Total Funding**

**\$552,464**

New Borrowing: \$250,000



Requesting Department(s): Library  
Request Type: Project  
Current Status: Under study  
Timeline: 04/26 to 11/28  
Department Point of Contact: Grant, Shanneon

**Justification:**What is the request's desired outcome?

Best use of currently underutilized space as determined by study completed in June of 2019. Transforming the former museum space into a highly visible, multipurpose space will provide needed library programming space, as well as a desirable community event space with an opportunity to generate revenue. In addition to needed improvements in flooring, humidity control, and acoustics, replacing the exterior Main Street wall with floor to ceiling windows will make the inside space more attractive as a community event space, as well the provide a clear line of sight into the space to showcase library events and programs happening inside.

How will this outcome be measured?

This enhanced space will be utilized year-round for library programs and events. It will also be an attractive community event space that generates revenue, helping better meet high demand for meeting and event spaces.

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

Architects' recommendation.

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

This is a major remodeling project with many planning considerations. Phase one includes design and detailed planing. Phase two includes a fundraising campaign and construction.

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Library Board on 2/11/2020

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?

Yes (Collected \$0 of \$250,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?

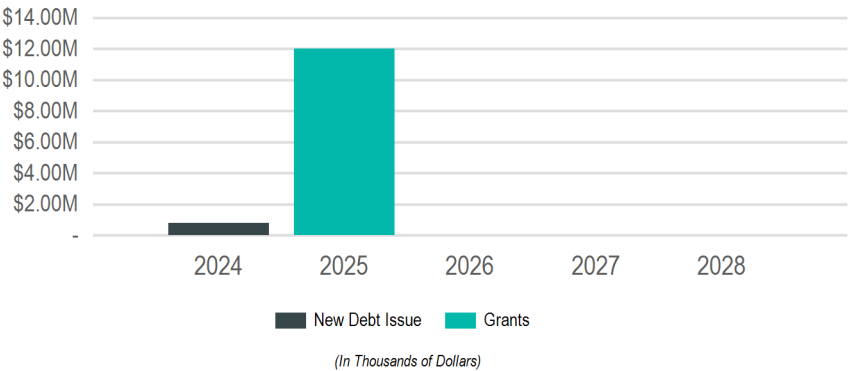
Fundraising campaign with donor naming opportunities for windows, furniture, etc.

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$75,000	-	-	-	\$175,000	-	\$250,000
Outside - Donations	\$52,464	-	-	-	\$250,000	-	\$302,464
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Library	\$127,464	-	-	-	\$425,000	-	\$552,464
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$52,464	-	-	-	\$425,000	-	\$477,464
Planning/Design	\$75,000	-	-	-	-	-	\$75,000
	<b>\$127,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>	<b>-</b>	<b>\$552,464</b>



# Municipal Service Center

2024 Total Funding
\$800,000
2024 New Borrowing
\$800,000
2024 City Funded
\$800,000



## Requests

Request	2024	2025	2026	2027	2028	Total
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$800,000	-	-	-	-	\$800,000
New Debt Issue	\$800,000	-	-	-	-	\$800,000
<b>Grants &amp; Other Intergovernmental</b>	-	\$12,000,000	-	-	-	\$12,000,000
Federal	-	\$12,000,000	-	-	-	\$12,000,000
	\$800,000	\$12,000,000	-	-	-	\$12,800,000

**825** Municipal Services Center - Brine Tank Addition**2024 Funding****\$800,000**

New Borrowing: \$800,000

**Total Funding****\$850,000**

New Borrowing: \$850,000

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 2024

Department Point of Contact: La Fleur, Mike

**Justification:**What is the request's desired outcome?

Building addition, new brine solution equipment.

How will this outcome be measured?

Installation of new building &amp; 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 2024.

**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****FUNDING SOURCES:****Borrowing** - New Debt Issue

Past	2024	2025	2026	2027	2028	Total
\$50,000	\$800,000	-	-	-	-	\$850,000

**EXPENDITURE CATEGORIES:**

Public Buildings - Municipal Service Center

\$50,000	\$800,000	-	-	-	-	\$850,000
----------	-----------	---	---	---	---	-----------

**SPENDING PLAN:**

Construction/Maintenance

\$50,000	\$800,000	-	-	-	-	\$850,000
----------	-----------	---	---	---	---	-----------

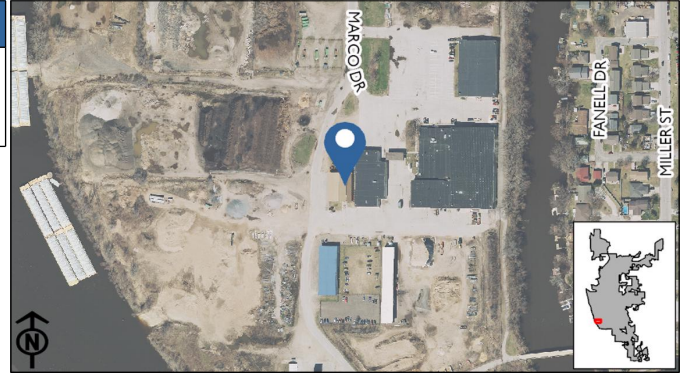
<b>\$50,000</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$850,000</b>
-----------------	------------------	----------	----------	----------	----------	------------------

**899** New Transit Facility

*(No Funding in  
2024)*

**Total Funding**

**\$12,000,000**



The Transit Department is looking to utilize federal grant programs to construct a new bus barn/administrative facility and maintenance shop. The current maintenance and administrative offices building were built in the late 1970s and the bus barn has fallen into disrepair. The Transit Department is continuing to expand our fleet and adding new technologies such as WIFI capabilities, more electric charging stations, and is looking for ways to integrate all of these items a new, more efficient and environmentally friendly facility.

**Requesting Department(s):** Municipal Transit Utility

**Request Type:** Project

**Current Status:** Planning

**Timeline:** 1/1/2025 to 1/1/2026

**Department Point of Contact:** Lorentz, Adam

**Justification:**

What is the request's desired outcome?

To have more efficient and capable facilities.

How will this outcome be measured?

More efficient and capable facilities.

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

Lower maintenance costs, increased efficiency, better service, safer and more equitable working conditions.

**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: None

Approvals Remaining: FTA, WISDOT, MNDOT, LAPC, MTU Board, BPW, Common Council

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

**Request Budget**

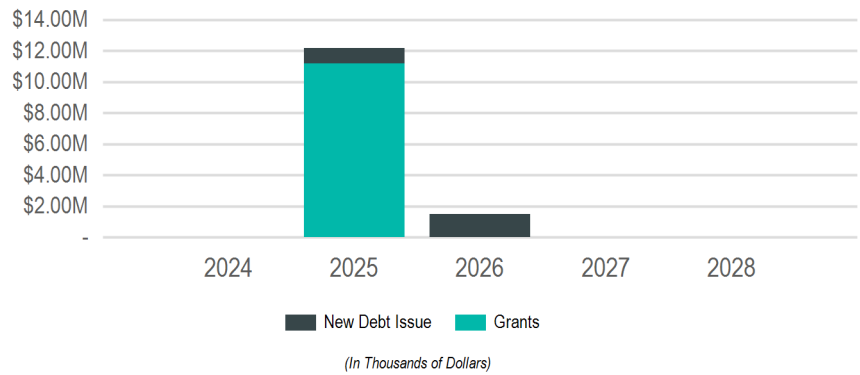
	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	\$12,000,000	-	-	-	\$12,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Public Buildings - Municipal Service Center	-	-	\$12,000,000	-	-	-	\$12,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$12,000,000	-	-	-	\$12,000,000
	-	-	\$12,000,000	-	-	-	\$12,000,000

## Others

### 2024 Total Funding

### 2024 New Borrowing

### 2024 City Funded



## Requests

Request	2024	2025	2026	2027	2028	Total
656: Public Market	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
New Debt Issue	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
<b>Grants &amp; Other Intergovernmental</b>	-	\$11,200,000	-	-	-	\$11,200,000
Federal	-	\$11,200,000	-	-	-	\$11,200,000
	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

**656** Public Market

*(No Funding in  
2024)*

**Total Funding**

**\$13,700,000**

New Borrowing: \$2,500,000



**Requesting Department(s):** Planning and Development

**Request Type:** Project

**Current Status:** Feasibility Study, Site Analysis and Business Plan completed

**Timeline:** 01/24 to 12/26

**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing</b> - New Debt Issue	-	-	\$1,000,000	\$1,500,000	-	-	<b>\$2,500,000</b>
<b>Grants</b> - Federal	-	-	\$11,200,000	-	-	-	<b>\$11,200,000</b>

**EXPENDITURE CATEGORIES:**

Economic Development - Other	-	-	\$11,200,000	\$1,500,000	-	-	<b>\$12,700,000</b>
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	<b>\$1,000,000</b>

**SPENDING PLAN:**

Construction/Maintenance	-	-	-	\$11,180,000	-	-	<b>\$11,180,000</b>
Land Acquisition	-	-	\$1,000,000	-	-	-	<b>\$1,000,000</b>
Planning/Design	-	-	-	\$1,520,000	-	-	<b>\$1,520,000</b>
	-	-	<b>\$12,200,000</b>	<b>\$1,500,000</b>	-	-	<b>\$13,700,000</b>



## Flood Control, Harbors & Waterfront

### 2024 Total Funding

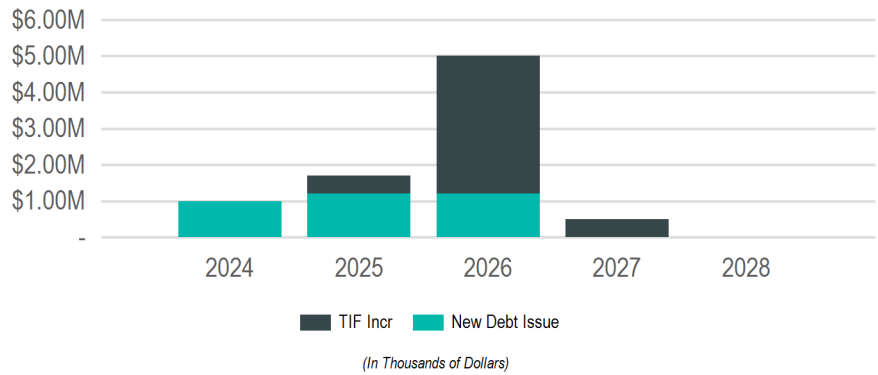
**\$1,000,000**

### 2024 New Borrowing

**\$1,000,000**

### 2024 City Funded

**\$1,000,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
New Debt Issue	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
<b>Taxation</b>	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
TIF Increment	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
	<b>\$1,000,000</b>	<b>\$1,700,000</b>	<b>\$5,000,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$8,200,000</b>

**555** River Point District Waterway Development Plan*(No Funding in 2024)***Total Funding****\$1,500,000**

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 01/25 to 12/27  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 18	-	-	\$500,000	\$500,000	\$500,000	-	<b>\$1,500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	-	-	\$500,000	\$500,000	\$500,000	-	<b>\$1,500,000</b>
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	\$500,000	\$500,000	\$500,000	-	<b>\$1,500,000</b>
	-	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$1,500,000</b>

**624** Flood Levee Rehabilitation

2024 Funding	Total Funding	
<b>\$1,000,000</b> New Borrowing: \$1,000,000	<b>\$4,000,000</b> New Borrowing: \$4,000,000	
<p>Systematic removal, replacement, and upgrading of 10,000 feet of levees.</p> <p>Requesting Department(s): Engineering  Request Type: Project  Current Status: Planning  Timeline: 2022 to 2026  Department Point of Contact: Wodarz, Caleb</p>		

**Justification:**What is the request's desired outcome?

Rehabilitation of flood levees based on US Army Corps of Engineers standards for increased flooding protection.

How will this outcome be measured?

Rebuilt levees, including 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Harbors, Docks and Waterways	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>-</b>	<b>-</b>	<b>\$4,000,000</b>

**853** River Point District Marina

*(No Funding in  
2024)*

**Total Funding**

**\$3,300,000**



**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Other - TIF Increment - 18</b>	-	-	-	\$3,300,000	-	-	<b>\$3,300,000</b>

**EXPENDITURE CATEGORIES:**

<b>Parks - Boat Docks</b>	-	-	-	\$3,300,000	-	-	<b>\$3,300,000</b>
---------------------------	---	---	---	-------------	---	---	--------------------

**SPENDING PLAN:**

<b>Planning/Design</b>	-	-	-	\$3,300,000	-	-	<b>\$3,300,000</b>
------------------------	---	---	---	-------------	---	---	--------------------

	-	-	-	<b>\$3,300,000</b>	-	-	<b>\$3,300,000</b>
--	---	---	---	--------------------	---	---	--------------------

## Parks, Recreation & Forestry

### 2024 Total Funding

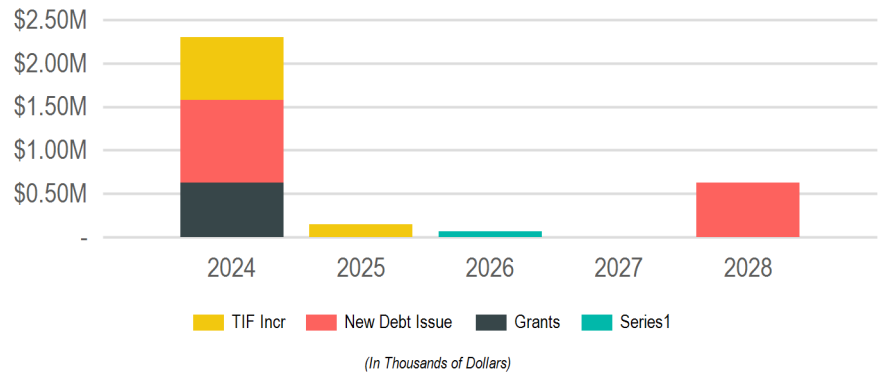
**\$2,300,000**

### 2024 New Borrowing

**\$950,000**

### 2024 City Funded

**\$1,675,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$950,000	-	-	-	\$625,000	\$1,575,000
New Debt Issue	\$950,000	-	-	-	\$625,000	\$1,575,000
<b>Grants &amp; Other Intergovernmental</b>	\$625,000	-	-	-	-	\$625,000
Federal	\$625,000	-	-	-	-	\$625,000
<b>Special Funds</b>	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
<b>Taxation</b>	\$725,000	\$150,000	-	-	-	\$875,000
TIF Increment	\$725,000	\$150,000	-	-	-	\$875,000
	<b>\$2,300,000</b>	<b>\$150,000</b>	<b>\$70,000</b>	<b>-</b>	<b>\$625,000</b>	<b>\$3,145,000</b>



**549** Riverside Park Site Improvement**2024 Funding****\$275,000****Total Funding****\$275,000**

Assess current electrical grid in Riverside Park. With multiple user groups adding electrical systems to Riverside Park, the plan is to map the underground electrical system at Riverside Park and assess any problems with the electrical system. Replacement of irrigation is also necessary.

**Requesting Department(s):** Parks, Recreation and Forestry

**Request Type:** Project

**Current Status:** Planning/Design

**Timeline:** 04/23 to 05/23

**Department Point of Contact:** Trussoni, Dan

**Justification:**

What is the request's desired outcome?

To gain a better understanding of Riverside Park electrical grid as well as replace irrigation within the park.

How will this outcome be measured?

Site map will be developed and replacement of irrigation.

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

Consultation with local companies.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	\$275,000	-	-	-	-	<b>\$275,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$275,000	-	-	-	-	<b>\$275,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$250,000	-	-	-	-	<b>\$250,000</b>
	-	<b>\$275,000</b>	-	-	-	-	<b>\$275,000</b>

**553** Erickson Pool

*(No Funding in  
2024)*

**Total Funding**

**\$200,000**

New Borrowing: \$200,000



**Requesting Department(s):** Parks, Recreation and Forestry

**Request Type:** Project

**Current Status:** Planning/Design

**Timeline:** 04/25 to 05/25

**Department Point of Contact:** Trussoni, Dan

**Justification:**

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

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?

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$200,000	\$200,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Aquatics Facilities	-	-	-	-	-	\$200,000	\$200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$200,000	\$200,000
	-	-	-	-	-	\$200,000	\$200,000

**554** Northside Community Pool

*(No Funding in  
2024)*

**Total Funding**

**\$425,000**

New Borrowing: \$425,000



**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning/Design  
**Timeline:** 04/24 to 05/25  
**Department Point of Contact:** Trussoni, Dan

**Justification:**

What is the request's desired outcome?

To upgrade the slide, roof, and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new slide, 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$425,000	\$425,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Aquatics Facilities	-	-	-	-	-	\$425,000	\$425,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$425,000	\$425,000
	-	-	-	-	-	\$425,000	\$425,000

**558** Seminary Park**2024 Funding****\$150,000****Total Funding****\$150,000**

Update to Seminary Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning/Design

Timeline: 04/24 to 06/24

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

**682** Red Cloud Park Trail

*(No Funding in  
2024)*

**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

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Trails	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000



**702** Green Island Tennis Facility*(No Funding in 2024)***Total Funding****\$70,000**

**Requesting Department(s):** Parks, Recreation and Forestry  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 03/26 to 05/26  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Special - GREEN ISLAND LAND (Fund 240)</b>	-	-	-	\$70,000	-	-	<b>\$70,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Sports Facilities	-	-	-	\$70,000	-	-	<b>\$70,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$70,000	-	-	<b>\$70,000</b>
	-	-	-	<b>\$70,000</b>	-	-	<b>\$70,000</b>



**716** Coulee Park*(No Funding in 2024)***Total Funding****\$100,000**

Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning

Timeline: 04/25 to 09/25

Department Point of Contact: Trussoni, Dan

**Justification:**What is the request's desired outcome?

Upgrade to existing park.

How will this outcome be measured?

By the decreased maintenance cost and increased usage of the park.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	-	\$100,000	-	-	-	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Parks - General Improvements	-	-	\$100,000	-	-	-	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$100,000	-	-	-	<b>\$100,000</b>
	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>

**841** Badger/Hickey Park Shelter**2024 Funding****\$700,000**

New Borrowing: \$700,000

**Total Funding****\$785,000**

New Borrowing: \$785,000

Replacement of existing shelter that was built in 1974. Existing shelter is not in compliance with FEMA flood plain requirements.

Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: NOT STARTED

Timeline: 2023 to 2024

Department Point of Contact: Trussoni, Dan

**Justification:**

What is the request's desired outcome?

New Park Shelter without being in the flood plain.

How will this outcome be measured?

Elevation and new shelter certificate.

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

Similar projects.

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

DESIGN IN 2023 CONSTRUCTION IN 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$85,000	\$700,000	-	-	-	-	\$785,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	\$85,000	\$700,000	-	-	-	-	\$785,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$700,000	-	-	-	-	\$700,000
Planning/Design	\$85,000	-	-	-	-	-	\$85,000
	\$85,000	\$700,000	-	-	-	-	\$785,000

**848** Erickson Park Skate Plaza**2024 Funding****\$300,000****Total Funding****\$300,000**

Repurpose the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

**Requesting Department(s):** Parks, Recreation and Forestry

**Request Type:** Project

**Current Status:** Planning

**Timeline:** April 2024 to Oct. 2024

**Department Point of Contact:** Flick, Jared

**Justification:**

What is the request's desired outcome?

The renovation of the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

How will this outcome be measured?

By the completion and transformation of the current space conditions.

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

Consultation with area contractors.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 15	-	\$300,000	-	-	-	-	\$300,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Recreation Facilities	-	\$300,000	-	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
Planning/Design	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

**857** Grand Crossing Trail Reconstruction**2024 Funding****\$875,000**

New Borrowing: \$250,000

**Total Funding****\$875,000**

New Borrowing: \$250,000

Reconstruction will include rebuilding the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

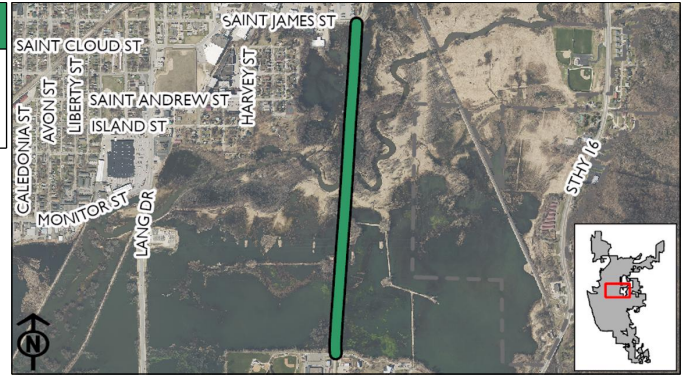
Requesting Department(s): Parks, Recreation and Forestry

Request Type: Project

Current Status: Planning and design

Timeline: May 2024 to December 2024

Department Point of Contact: Miller, Leah

**Justification:**

What is the request's desired outcome?

Reconstruction and rebuilding of the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

How will this outcome be measured?

By the completion of the project.

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 Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?

Yes it is part of La Crosse River Marsh 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
Grants - Federal	-	\$625,000	-	-	-	-	\$625,000
<b>EXPENDITURE CATEGORIES:</b>							
Parks - Trails	-	\$875,000	-	-	-	-	\$875,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$875,000	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	\$875,000

## Planning & Community Development

### 2024 Total Funding

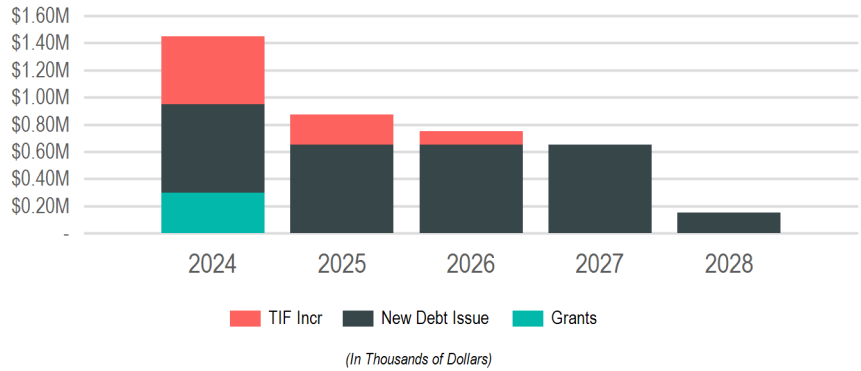
**\$1,450,000**

### 2024 New Borrowing

**\$650,000**

### 2024 City Funded

**\$1,150,000**



### Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
Economic Development	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Housing	\$1,200,000	\$625,000	\$500,000	\$500,000	-	\$2,825,000
Plans & Studies	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	<b>\$1,450,000</b>	<b>\$875,000</b>	<b>\$750,000</b>	<b>\$650,000</b>	<b>\$150,000</b>	<b>\$3,875,000</b>

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	<b>\$2,750,000</b>
New Debt Issue	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	<b>\$2,750,000</b>
<b>Grants &amp; Other Intergovernmental</b>	\$300,000	-	-	-	-	<b>\$300,000</b>
Federal	\$300,000	-	-	-	-	<b>\$300,000</b>
<b>Taxation</b>	\$500,000	\$225,000	\$100,000	-	-	<b>\$825,000</b>
TIF Increment	\$500,000	\$225,000	\$100,000	-	-	<b>\$825,000</b>
	<b>\$1,450,000</b>	<b>\$875,000</b>	<b>\$750,000</b>	<b>\$650,000</b>	<b>\$150,000</b>	<b>\$3,875,000</b>

## Economic Development

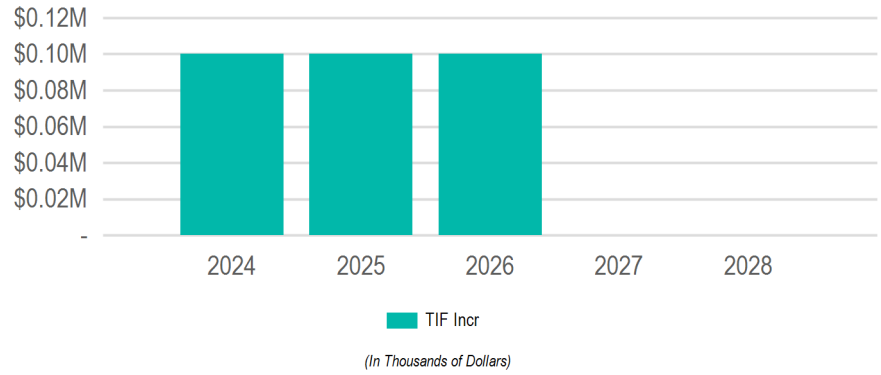
2024 Total Funding

**\$100,000**

2024 New Borrowing

2024 City Funded

**\$100,000**



### Requests

Request	2024	2025	2026	2027	2028	Total
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Taxation</b>	\$100,000	\$100,000	\$100,000	-	-	\$300,000
TIF Increment	\$100,000	\$100,000	\$100,000	-	-	\$300,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>



**447** Downtown Facade Renovation Program

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$500,000</b>

Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

**Requesting Department(s):** Planning and Development

**Request Type:** Program

**Current Status:** Ongoing program

**Timeline:** 2017 to 2026

**Department Point of Contact:** Trane, Andrea


**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?

Ongoing program.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?

Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Economic Development - Facade Renovation	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Grants/Loans	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

# Housing

## 2024 Total Funding

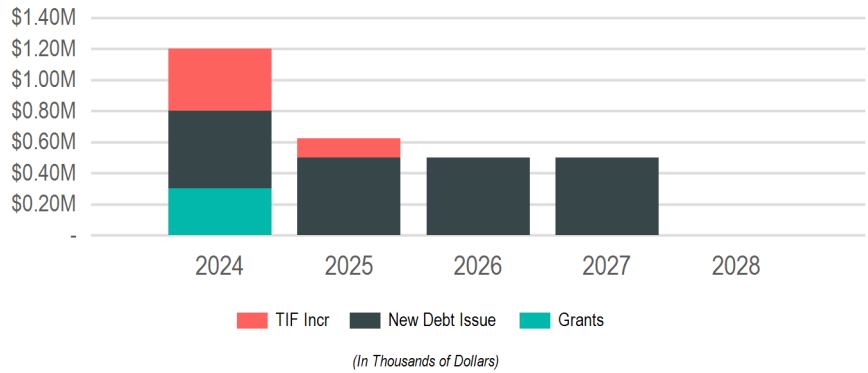
**\$1,200,000**

## 2024 New Borrowing

**\$500,000**

## 2024 City Funded

**\$900,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
895: Charles St Affordable Housing	\$550,000	\$125,000	-	-	-	\$675,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
<b>Grants &amp; Other Intergovernmental</b>	\$300,000	-	-	-	-	\$300,000
Federal	\$300,000	-	-	-	-	\$300,000
<b>Taxation</b>	\$400,000	\$125,000	-	-	-	\$525,000
TIF Increment	\$400,000	\$125,000	-	-	-	\$525,000
	<b>\$1,200,000</b>	<b>\$625,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$2,825,000</b>

**895** Charles St Affordable Housing**2024 Funding****\$550,000****Total Funding****\$675,000**

Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels on the 700 block of Charles St. Once parcels are filled, we will issue an RFP to develop an affordable housing unit similar to Garden Terrace (on an adjacent parcel). The City already owns 3 of the 7 parcels on the block. Will need to acquire 17-10068-70, 17-10068-30, 17-10068-20, 17-10068-10

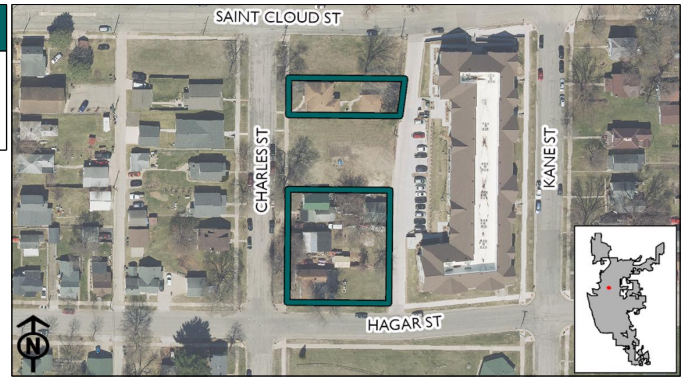
**Requesting Department(s):** Planning and Development

**Request Type:** Project

**Current Status:** Some parcels on the block have already been acquired and demolished

**Timeline:** 01-2024 to 01-2029

**Department Point of Contact:** Denson, Jonah

**Justification:**What is the request's desired outcome?

This request will help fund the purchase, demolition and fill for four parcels on the East side of the 700 block of Charles St. The City already owns 3 of the 7 parcels on that block. Once the parcels are acquired and prepped we hope to rezone and submit an RFP to have an affordable, multi family housing unit constructed on the property.

How will this outcome be measured?

We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

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

We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

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

Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the 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?

Yes

Does this request use donated funds?

No

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	\$300,000	-	-	-	-	\$300,000
Other - TIF Increment - 16	-	\$250,000	\$125,000	-	-	-	\$375,000
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	\$550,000	\$125,000	-	-	-	\$675,000
<b>SPENDING PLAN:</b>							
Land Acquisition	-	\$550,000	\$125,000	-	-	-	\$675,000
	-	\$550,000	\$125,000	-	-	-	\$675,000

**902** Affordable Housing Revolving Loan Program**2024 Funding****\$150,000****Total Funding****\$150,000**

Community Development has an Affordable Housing Revolving Loan fund to assist developers create affordable housing units in La Crosse. With affordable housing being a major priority for the City the majority of our available funds are earmarked for multi family developments. We would like to replenish the fund to support other projects.

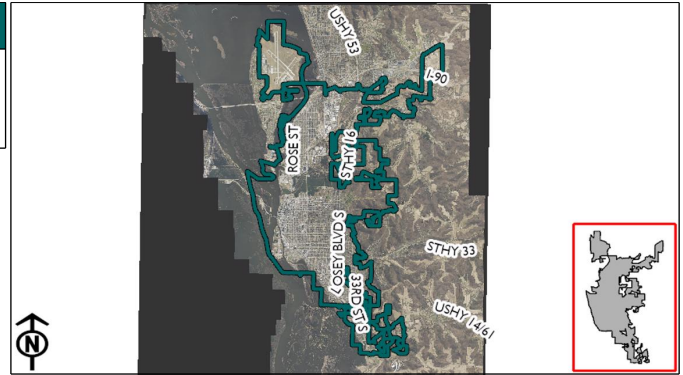
**Requesting Department(s):** Community Development and Housing; Planning and Development

**Request Type:** Program

**Current Status:** The Fund is in place, it needs additional resources

**Timeline:** 01-2024 to tbd

**Department Point of Contact:** Trane, Andrea

**Justification:**What is the request's desired outcome?

We are looking for \$300,000 to replenish our revolving loan fund. This will allow us to support additional developments of affordable housing and help update aging housing stock in the City.

How will this outcome be measured?

The outcome of this program will be measured by the number of affordable units created by the program.

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

While being good stewards of tax payer dollars we need to have enough money in the fund to help finance projects in order to revolve money back into the fund. \$300,000 should allow us to help fund a couple units of affordable housing.

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

These funds will revolve on going. As money is loaned, payments will return to the fund

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Community Development Committee on 3/9/2021 (see Legistar 21-0301)

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 10	-	\$150,000	-	-	-	-	<b>\$150,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	\$150,000	-	-	-	-	<b>\$150,000</b>
<b>SPENDING PLAN:</b>							
Grants/Loans	-	\$150,000	-	-	-	-	<b>\$150,000</b>
	-	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>

**906** Housing Grant Revolving Fund**2024 Funding****\$500,000**

New Borrowing: \$500,000

**Total Funding****\$2,000,000**

New Borrowing: \$2,000,000

Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate

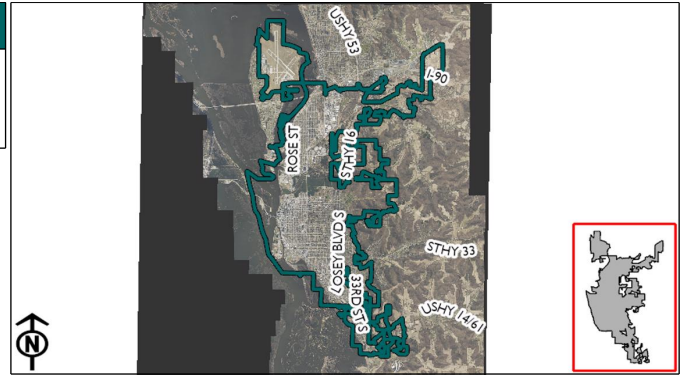
**Requesting Department(s):** Community Development and Housing; Planning and Development

**Request Type:** Program

**Current Status:** still in research status awaiting funding

**Timeline:** 01-2024 to tbd

**Department Point of Contact:** Denson, Jonah

**Justification:**

What is the request's desired outcome?

Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development. Securing ARPA funds would allow us to grant funds to partners that can rotate funds into future developments

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 one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing - New Debt Issue</b>	-	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Neighborhoods	-	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
<b>SPENDING PLAN:</b>							
Grants/Loans	-	\$500,000	\$500,000	\$500,000	\$500,000	-	<b>\$2,000,000</b>
	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	<b>\$2,000,000</b>

## Plans & Studies

2024 Total Funding

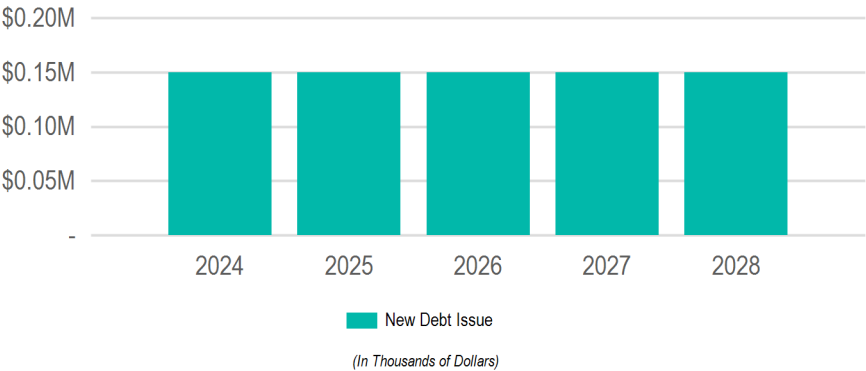
**\$150,000**

2024 New Borrowing

**\$150,000**

2024 City Funded

**\$150,000**



### Requests

Request	2024	2025	2026	2027	2028	Total
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

### Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



**804** Climate Action Plan Implementation

2024 Funding	Total Funding	
<b>\$150,000</b>	<b>\$900,000</b>	
New Borrowing: <b>\$150,000</b>	New Borrowing: <b>\$900,000</b>	

This request for funding Climate Action Plan implementation is a general request, similar to the past Bicycle Pedestrian Plan Implementation CIP requests. The Climate Action Plan was adopted by the Common Council in January 2023. Since the plan was just approved, there are no specific projects identified for the year-one implementation plan. However, staff and the Climate Action Plan Steering Committee would like to be able to at least take on small-scale implementation while determining large-scale budget requests for 2025. This request continues beyond 2024 to indicate that future spending will be necessary, though it has not been identified.

**Requesting Department(s):** Planning and Development

**Request Type:** Program

**Current Status:** Not started

**Timeline:** 04/2023 to 03/2033

**Department Point of Contact:** Kuhlman, Lewis

**Justification:**What is the request's desired outcome?

The request's desired outcome is to begin implementing the actions recommended in the Climate Action Plan as soon as it is approved by the Common Council.

How will this outcome be measured?

This outcome will be measured using the benchmarks for greenhouse gas emissions reduction in the Climate Action Plan. Working with Xcel Energy or other partners staff can also estimate how much money will be saved annually. Planners can also work with assessors to determine how property values are affected by any project implementation, if applicable.

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

The methodology used to determine the budget for this project begins with the 2022 CIP budget as a baseline. Then, staff picked a percent that seemed low enough for the vagaries of the description to be tolerable, but high enough to take some action--one-quarter of one percent (\$150,000).

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

This request will take more than one year because it will cover multiple projects recommended in the Climate Action Plan. This request will likely be revised or eliminated in future budgets to make way for more specific requests outlined in the Climate Action Plan's recommendations.

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Sustainable La Crosse Commission on 2/17/2022 (see Legistar 22-0210)

Is this request part of an approved master plan?

Yes it is part of Climate Action Plan dated 3/31/2023

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
Environmental Planner	Planning & Development	1.0
		-

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$900,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$900,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$900,000</b>
	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

## Public Safety

### 2024 Total Funding

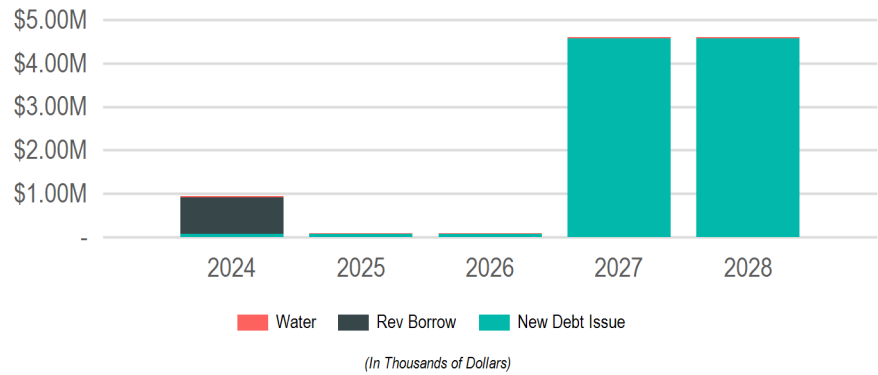
**\$945,000**

### 2024 New Borrowing

**\$920,000**

### 2024 City Funded

**\$945,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$920,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$10,200,000
New Debt Issue	\$70,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$9,350,000
Revenue Bonds/Notes	\$850,000	-	-	-	-	\$850,000
<b>Operating Funds</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	<b>\$945,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$4,595,000</b>	<b>\$4,595,000</b>	<b>\$10,325,000</b>

**565** Fiber, Wireless and other Telecommunications Infrastructure**2024 Funding****\$95,000**

New Borrowing: \$70,000

**Total Funding****\$710,000**

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 2028

**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing</b> - New Debt Issue	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	<b>\$560,000</b>
<b>Operating</b> - Water Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$150,000</b>

**EXPENDITURE CATEGORIES:**

Fiber	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	<b>\$710,000</b>
-------	-----------	----------	----------	----------	----------	----------	------------------

**SPENDING PLAN:**

Construction/Maintenance	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	<b>\$710,000</b>
	<b>\$235,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$710,000</b>

**889** Parking Benefit District**2024 Funding****\$850,000**

New Borrowing: \$850,000

**Total Funding****\$850,000**

New Borrowing: \$850,000

The Parking Utility has been in discussions with Downtown Mainstreet Inc (DMI) in regards to creating a parking benefit district in the downtown area. This project would require the purchase of and installation of payment kiosks through the downtown area. An initial assesment determined that it would require about 85 kiosks for the entire geographic area of down town. The cost per kiosk including installation is about \$10,000.00 per unit; however that may vary base on the existing infrastructure. DMI would work with the Mayor and City Council to request the creation of the benefit district and its boundaries.

Requesting Department(s): Parking Utility

Request Type: Project

Timeline: 04/2024 to 09/2025

Department Point of Contact: Melby, Jason

**Justification:**What is the request's desired outcome?

Partnering with DMI in the creation of a parking benefit district in the downtown area.

How will this outcome be measured?

By establishing a parking benefit district.

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

Cost per kiosk with installation as estimated by the City's vendors.

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

It is unknown how quickly the vendor will be able to install all of the kiosks or if all the estimated kiosks will be needed once the boundaries of the parking district are established.

**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: A parking benefit district would need to be approved through the City Council based on the request to be submitted by DMI.

**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 Utility	-	\$96,900

Revenue Sources	Fund	Amount
Paid on street parking @ \$1/hr, 6a-6p, 40% occupancy, with 80/20 benefit split assuming 1100 spaces	610 - PARKING UTILITY	\$960,000

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - Revenue Bonds/Notes: Parking Utility	-	\$850,000	-	-	-	-	\$850,000
<b>EXPENDITURE CATEGORIES:</b>							
Parking Utility	-	\$850,000	-	-	-	-	\$850,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$850,000	-	-	-	-	\$850,000
	-	\$850,000	-	-	-	-	\$850,000

**894** Fire Station #1 Replacement

*(No Funding in  
2024)*

**Total Funding**

**\$9,000,000**

New Borrowing: \$9,000,000



Based on building evaluations by private consultants and the adopted recommendations of the Fire Station Task Force, it is a priority to continue with replacement of Station 1. Some improvements have been made to basic gender equity however replacement of all major mechanical systems, public ADA compliance shortfalls, and apparatus mechanical support needs must be addressed. Following the design and build of Station 4, this project will also attempt to capture collaborative partnerships to provide a community meeting space and satellite police office. Current location for this project will be based on real estate availability and further study.

Requesting Department(s): Fire

Request Type: Project

Department Point of Contact: Schott, Jeffrey

**Justification:**What is the request's desired outcome?

Construction of a new fire station one in an appropriate location as determined by GIS mapping and incident data. Complete construction of a 4-bay fire station with living quarters and space for basic maintenance needs for the cities fire apparatus fleet. The completed station will also have space to accommodate community meetings and provide basic offices for law enforcement to have a secure area. The new station will also meet ADA compliance and provide accessibility for all. The construction of this station is in line with the tenants of the 2019-2023 Strategic plan, and the recommendations of the Fire Station Task Force.

How will this outcome be measured?

With completion of the project.

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

The operational space needs determined by the department and evaluations by third party consultant. The current and projected future costs of construction and real estate acquisition have determined the cost estimate for the project.

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

Design, land acquisition, and build could take 16-18 months

**Approval & Oversight:**Has request been approved by an oversight board?

Yes by Common Council on 2/8/2018 (see Legistar 18-0009)

Is this request part of an approved master plan?

Yes it is part of Resolution directing staff to research and analyze the recommendations of the La Crosse Fire Station Planning Task Force. dated 2/8/2018

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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing - New Debt Issue</b>	-	-	-	-	\$4,500,000	\$4,500,000	<b>\$9,000,000</b>

**EXPENDITURE CATEGORIES:**

<b>Fire Stations</b>	-	-	-	-	\$4,500,000	\$4,500,000	<b>\$9,000,000</b>
----------------------	---	---	---	---	-------------	-------------	--------------------

**SPENDING PLAN:**

<b>Construction/Maintenance</b>	-	-	-	-	\$4,500,000	\$4,500,000	<b>\$9,000,000</b>
---------------------------------	---	---	---	---	-------------	-------------	--------------------

	-	-	-	-	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$9,000,000</b>
--	---	---	---	---	--------------------	--------------------	--------------------

# Transportation & Utilities

## 2024 Total Funding

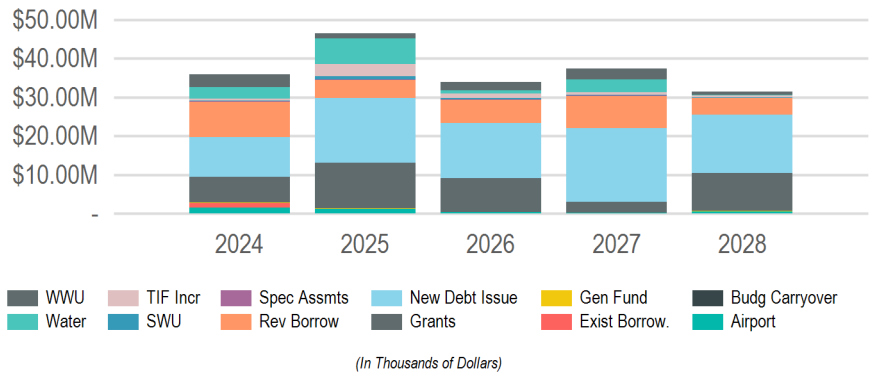
**\$35,896,008**

## 2024 New Borrowing

**\$19,339,700**

## 2024 City Funded

**\$29,246,008**



## Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Streets	\$16,190,308	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,687,067
Streetscaping & Lighting	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000
Utilities	\$9,370,000	\$8,520,000	\$3,030,000	\$9,570,000	\$1,325,000	\$31,815,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
Bridges	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700
	<b>\$35,896,008</b>	<b>\$46,431,315</b>	<b>\$33,916,700</b>	<b>\$37,482,200</b>	<b>\$31,530,544</b>	<b>\$185,256,767</b>

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$19,339,700	\$21,265,433	\$20,342,300	\$27,269,200	\$19,369,400	\$107,586,033
New Debt Issue	\$10,258,700	\$16,605,733	\$14,274,300	\$19,014,000	\$15,052,000	\$75,204,733
Revenue Bonds/Notes	\$9,081,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$32,381,300
<b>Grants &amp; Other Intergovernmental</b>	\$6,650,000	\$11,741,000	\$8,673,900	\$2,850,000	\$9,770,000	\$39,684,900
Federal	\$6,300,000	\$8,100,000	\$6,035,400	\$2,700,000	\$9,180,000	\$32,315,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
<b>Operating Funds</b>	\$8,019,308	\$10,129,715	\$3,526,500	\$6,484,000	\$1,958,144	\$30,117,667
Enterprise/Utility Funds	\$7,902,000	\$10,059,500	\$3,526,500	\$6,484,000	\$1,923,000	\$29,895,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
<b>Other</b>	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
<b>Taxation</b>	\$657,000	\$3,295,167	\$1,374,000	\$879,000	\$433,000	\$6,638,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$537,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,158,167
	<b>\$35,896,008</b>	<b>\$46,431,315</b>	<b>\$33,916,700</b>	<b>\$37,482,200</b>	<b>\$31,530,544</b>	<b>\$185,256,767</b>



## Alleys

### 2024 Total Funding

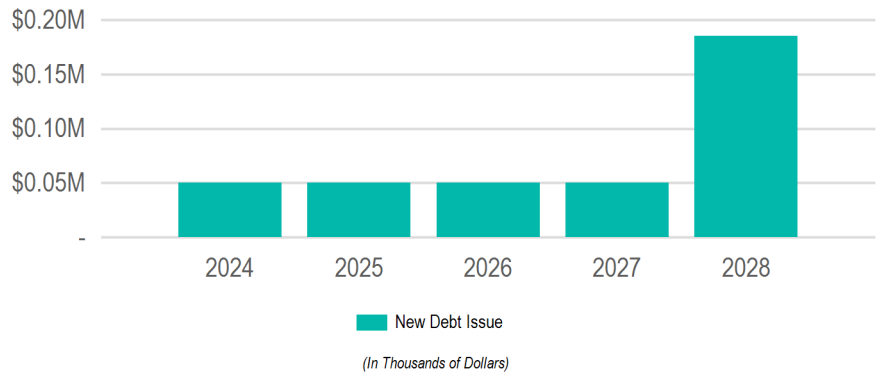
**\$50,000**

### 2024 New Borrowing

**\$50,000**

### 2024 City Funded

**\$50,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000

**891** Olberg Ct - Alley Reconstruction

*(No Funding in 2024)*

**Total Funding**

**\$135,000**

New Borrowing: \$135,000



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$135,000	<b>\$135,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Alleys	-	-	-	-	-	\$135,000	<b>\$135,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$135,000	<b>\$135,000</b>
	-	-	-	-	-	<b>\$135,000</b>	<b>\$135,000</b>

**914** Annual Miscellaneous Alley Pavement Replacement

2024 Funding	Total Funding	
<b>\$50,000</b> New Borrowing: \$50,000	<b>\$250,000</b> New Borrowing: \$250,000	
<p>Requesting Department(s): Streets Request Type: Project</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Alleys	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

# Streets

## 2024 Total Funding

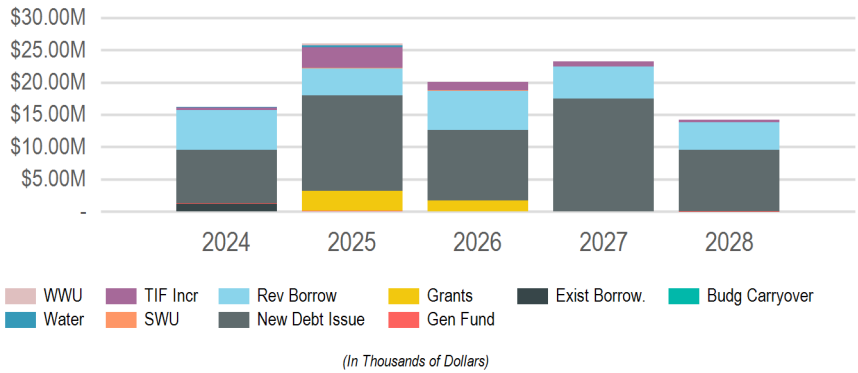
**\$16,190,308**

## 2024 New Borrowing

**\$14,309,000**

## 2024 City Funded

**\$16,190,308**



## Requests

Request	2024	2025	2026	2027	2028	Total
602: Green Bay St - West Ave to East Ave	\$2,950,000	-	-	-	-	\$2,950,000
650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,894,000	-	-	-	-	\$1,894,000
209: Onalaska Ave - Moore St to Gohres St	\$1,851,000	-	-	-	-	\$1,851,000
49: 28th Street South - Main St. to Cass St.	\$986,000	-	-	-	-	\$986,000
183: Moore St - Prospect St to dead end east	\$918,000	-	-	-	-	\$918,000
169: 21st St N - Campbell Rd to State St	\$851,000	-	-	-	-	\$851,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$674,000	-	-	-	-	\$674,000
425: 7th Street South - Ferry St. to Market St.	\$449,000	-	-	-	-	\$449,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
881: Vine Street - 14th St N to 16th St N	\$397,000	-	-	-	-	\$397,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$293,000	-	-	-	-	\$293,000
860: 9th Street S - Redfield St to Green Bay St	\$226,800	-	-	-	-	\$226,800
868: Charles Street - Logan St to Clinton St	\$218,000	-	-	-	-	\$218,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,657,000	-	-	\$1,857,000
873: Highland Street - Dead End W to 26th St S	\$192,000	-	-	-	-	\$192,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
878: Liberty Street - St James Street to St Cloud St	\$137,000	-	-	-	-	\$137,000
858: 14th St S - Barlow to Weston	\$135,700	-	-	-	-	\$135,700
870: 34th Street South - Meadow Lane PI to Dead End N	\$122,000	-	-	-	-	\$122,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$122,000	-	-	-	-	\$122,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,350,000	-	-	-	\$4,425,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$60,000	-	-	-	-	\$60,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$52,000	-	-	-	-	\$52,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
436: Ferry Street - 11th St. to 15th St.	-	\$2,250,000	-	-	-	\$2,250,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$2,236,000	-	-	-	\$2,236,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$1,805,000	-	-	-	\$1,805,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,632,000	-	-	-	\$1,632,000
220: 20th St S - Hyde Ave to Weston St	-	\$1,406,000	-	-	-	\$1,406,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$1,400,400	-	-	-	\$1,400,400

## Requests

Request	2024	2025	2026	2027	2028	Total
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
421: Livingston Street - Liberty St. to George St.	-	\$1,207,400	-	-	-	\$1,207,400
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
159: 16th St N - Vine St to Main St	-	\$986,000	-	-	-	\$986,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$454,000	-	-	-	\$454,000
212: State St - 16th St to 17th St	-	\$400,000	-	-	-	\$400,000
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$8,576,000	-	-	\$8,576,000
182: Monitor St - Rose St to Lang Dr	-	-	\$3,616,000	-	-	\$3,616,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$813,000	\$813,000	-	\$1,626,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$653,000	-	-	\$653,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$516,000	-	-	\$516,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
223: East Ave - Weston St to Horton St	-	-	\$380,000	-	-	\$380,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$6,586,000	-	\$6,586,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$2,250,000	-	\$2,250,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,243,000	-	\$2,243,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,800,000	-	\$1,800,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,540,000	-	\$1,540,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$1,407,200	-	\$1,407,200
174: Charles St - Island St to Hagar St	-	-	-	\$977,000	-	\$977,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$737,000	-	\$737,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$423,000	-	\$423,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,900,000	\$1,900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,800,000	\$1,800,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$1,553,000	\$1,553,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$742,000	\$742,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$725,000	\$725,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$585,000	\$585,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$515,500	\$515,500
823: 13th Place - Travis to Barlow	-	-	-	-	\$458,500	\$458,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$440,000	\$440,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$249,544	\$249,544
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$14,309,000	\$18,920,133	\$16,925,000	\$22,474,200	\$13,784,400	<b>\$86,412,733</b>
New Debt Issue	\$8,228,000	\$14,760,433	\$10,857,000	\$17,519,000	\$9,467,000	<b>\$60,831,433</b>
Revenue Bonds/Notes	\$6,081,000	\$4,159,700	\$6,068,000	\$4,955,200	\$4,317,400	<b>\$25,581,300</b>
<b>Grants &amp; Other Intergovernmental</b>	-	\$3,111,000	\$1,726,000	-	-	<b>\$4,837,000</b>
State	-	\$3,111,000	\$1,726,000	-	-	<b>\$4,837,000</b>
<b>Operating Funds</b>	\$189,308	\$779,715	\$120,000	-	\$35,144	<b>\$1,124,167</b>
Enterprise/Utility Funds	\$72,000	\$709,500	\$120,000	-	-	<b>\$901,500</b>
General Fund	\$117,308	\$70,215	-	-	\$35,144	<b>\$222,667</b>
<b>Other</b>	\$1,230,000	-	-	-	-	<b>\$1,230,000</b>
Existing Borrowing Funds	\$1,230,000	-	-	-	-	<b>\$1,230,000</b>
<b>Taxation</b>	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	<b>\$6,083,167</b>
TIF Increment	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	<b>\$6,083,167</b>
	<b>\$16,190,308</b>	<b>\$25,986,015</b>	<b>\$20,025,000</b>	<b>\$23,233,200</b>	<b>\$14,252,544</b>	<b>\$99,687,067</b>



**268** Citywide Traffic Implementation: Interconnect & Synchronization

2024 Funding	Total Funding
<b>\$400,000</b>	<b>\$2,589,500</b>
New Borrowing: \$400,000	New Borrowing: \$1,356,500

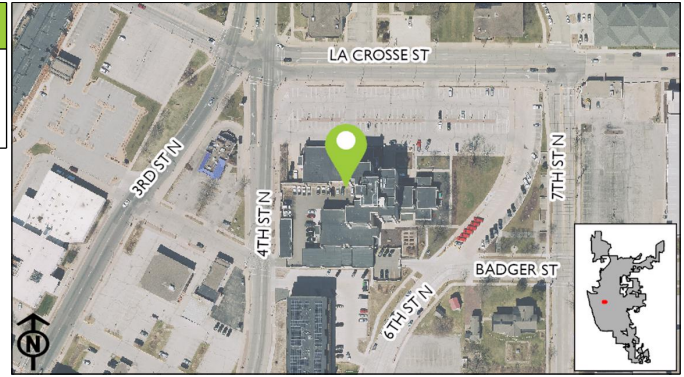
Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Study complete. Construction staged over 3 years.

Timeline: 2020 to 2025



**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$756,500	\$400,000	\$200,000	-	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$1,989,500	\$400,000	\$200,000	-	-	-	\$2,589,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,477,000	\$400,000	\$200,000	-	-	-	\$2,077,000
	<b>\$1,989,500</b>	<b>\$400,000</b>	<b>\$200,000</b>	-	-	-	<b>\$2,589,500</b>

**40** 7th Street - La Crosse St. to Dead End North

*(No Funding in  
2024)*

**Total Funding**

**\$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: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 11	-	-	-	\$533,000	-	-	\$533,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	\$533,000	-	-	\$533,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$653,000	-	-	\$653,000
	-	-	-	<b>\$653,000</b>	-	-	<b>\$653,000</b>

**46** 20th Street South - Park Ave. to Denton St.

*(No Funding in 2024)*

**Total Funding**

**\$138,000**

New Borrowing: \$138,000



Complete Curb & Gutter. Contract Pave.  
Street ID: S-00220  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .063

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2027  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$138,000	-	\$138,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$138,000	-	\$138,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$138,000	-	\$138,000
	-	-	-	-	\$138,000	-	\$138,000

**47** 22nd Street South - Hyde Ave. to Weston St.

*(No Funding in 2024)*

**Total Funding**

**\$583,000**

New Borrowing: **\$583,000**



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; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$583,000	-	-	-	\$583,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$583,000	-	-	-	\$583,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$583,000	-	-	-	\$583,000
	-	-	\$583,000	-	-	-	\$583,000

**49** 28th Street South - Main St. to Cass St.

**2024 Funding**

**\$986,000**

New Borrowing: \$986,000

**Total Funding**

**\$986,000**

New Borrowing: \$986,000



Complete Curb & Gutter. Contract Pave.  
Street ID: S-00364, S-00365 (2 Blocks)  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .207

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$601,000	-	-	-	-	\$601,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$230,000	-	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$155,000	-	-	-	-	\$155,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$230,000	-	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$155,000	-	-	-	-	\$155,000
Streets - Total Street Reconstruction	-	\$601,000	-	-	-	-	\$601,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$986,000	-	-	-	-	\$986,000
	-	<b>\$986,000</b>	-	-	-	-	<b>\$986,000</b>



**57** Garner Place - Zion Rd to Dead End South

*(No Funding in 2024)*

**Total Funding**

**\$339,000**

New Borrowing: \$339,000



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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$339,000	\$339,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$339,000	\$339,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$339,000	\$339,000
	-	-	-	-	-	\$339,000	\$339,000



**58** George Street - Wittenberg Pl. to Onalaska Ave.

*(No Funding in 2024)*

**Total Funding**

**\$737,000**

New Borrowing: \$737,000



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): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$411,000	-	\$411,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$120,000	-	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$66,000	-	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$140,000	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$120,000	-	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$66,000	-	\$66,000
Streets - Total Street Reconstruction	-	-	-	-	\$411,000	-	\$411,000
Water - Watermains	-	-	-	-	\$140,000	-	\$140,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$737,000	-	\$737,000
	-	-	-	-	\$737,000	-	\$737,000

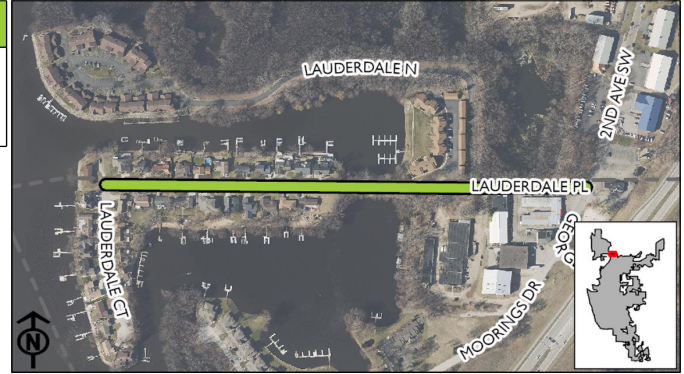
**64** Lauderdale Place - George St. to Lauderdale Ct.

*(No Funding in 2024)*

**Total Funding**

**\$1,370,000**

New Borrowing: \$1,370,000



Miscellaneous Curb & Gutter. Contract Pave.  
Street ID: S-01528  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .396

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not Started  
Timeline: 2024  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$1,370,000	-	-	-	\$1,370,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$1,370,000	-	-	-	\$1,370,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,370,000	-	-	-	\$1,370,000
	-	-	\$1,370,000	-	-	-	\$1,370,000

**106** Gillette St - Caledonia St to George St (STP-Urban)

2024 Funding	Total Funding
<b>\$52,000</b> New Borrowing: \$10,000	<b>\$1,820,516</b> New Borrowing: \$410,000

Full roadway reconstruction with Federal funds (80/20 split).  
Includes bike lanes and pedestrian scale lighting.  
Complete Curb & Gutter. Contract Pave. New sanitary and storm sewer manholes & catchbasins.  
Street ID: S-01180, -81, and -82 to -84 (5 blocks)  
Pavement Rating: 4, 7, 5/4/4 Curb & Gutter Rating: Fair/Good/Fair  
Distance (Miles): 0.07, 0.074, 0.21  
Contract out manholes, CB, and castings

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Design agreement executed  
**Timeline:** 2020 to 2021  
**Department Point of Contact:** Gallager, Matthew

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Reconstruct roadway Add bike lanes Add pedestrian lighting Replaced utility structures	<u>Has request been approved by an oversight board?</u> Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0216)
<u>How will this outcome be measured?</u> New infrastructure	<u>Is this request part of an approved master plan?</u> Yes it is part of Bicycle Pedestrian Master Plan dated 11/8/2012
<u>What is the methodology used to determine the budget for this project?</u> Past projects	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Design is city funded, one year prior to construction. Construction is split (80/20) with Federal dollars.	<b>Outside Funding:</b> <u>Does this request require the city to contribute funds?</u> No <u>Does this request use donated funds?</u> No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$400,000	\$10,000	-	-	-	-	\$410,000
Grants - Federal	\$1,031,516	-	-	-	-	-	\$1,031,516
Operating - Sanitary Sewer Utility Funds	\$250,000	-	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	\$67,000	-	-	-	-	-	\$67,000
Operating - Water Utility Funds	\$20,000	\$42,000	-	-	-	-	\$62,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$250,000	-	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$67,000	-	-	-	-	-	\$67,000
Streets - Total Street Reconstruction	\$1,431,516	\$10,000	-	-	-	-	\$1,441,516
Water - Watermains	\$20,000	\$42,000	-	-	-	-	\$62,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$1,768,516	\$52,000	-	-	-	-	\$1,820,516
	<b>\$1,768,516</b>	<b>\$52,000</b>	-	-	-	-	<b>\$1,820,516</b>

**134** Saint James Street - Copeland Ave. to Caledonia St.

**2024 Funding**

**\$674,000**

New Borrowing: \$674,000

**Total Funding**

**\$674,000**

New Borrowing: \$674,000



Complete Curb & Gutter. Contract Pave.  
Street ID: S-02114, S-02115 (2 Blocks)  
Pavement Ratings: 3/4 Curb & Gutter Rating: Fair  
Distance (Miles): .14  
Companion: Water Main & Storm Projects.

Requesting Department(s): Stormwater Utility; Streets; Water Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$614,000	-	-	-	-	\$614,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	-	-	-	-	\$45,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$614,000	-	-	-	-	\$614,000
Water - Watermains	-	\$45,000	-	-	-	-	\$45,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$674,000	-	-	-	-	\$674,000
	-	<b>\$674,000</b>	-	-	-	-	<b>\$674,000</b>

**137** Vine Street - Front St. to 2nd St.

*(No Funding in 2024)*

**Total Funding**

**\$275,000**

New Borrowing: \$275,000



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; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

**Justification:**

What is the request's desired outcome?

Reconstruct Vine Street. Reconstruct in conjunction 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$275,000	-	\$275,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000



**138** Zion Road - Garner Pl. to Dead End North

*(No Funding in 2024)*

**Total Funding**

**\$288,000**

New Borrowing: \$288,000



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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$288,000	<b>\$288,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$288,000	<b>\$288,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$288,000	<b>\$288,000</b>
	-	-	-	-	-	<b>\$288,000</b>	<b>\$288,000</b>



**159** 16th St N - Vine St to Main St

*(No Funding in 2024)*

**Total Funding**

**\$986,000**

New Borrowing: \$986,000



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00137, S-00138 (2 Blocks)  
 Pavement Rating: 6 Curb & Gutter Rating: Good  
 Distance (Miles): .153  
 Companion: Storm project  
 Companion: CIP State St.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$126,000	-	-	-	\$126,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$126,000	-	-	-	\$126,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$986,000	-	-	-	\$986,000
	-	-	\$986,000	-	-	-	\$986,000

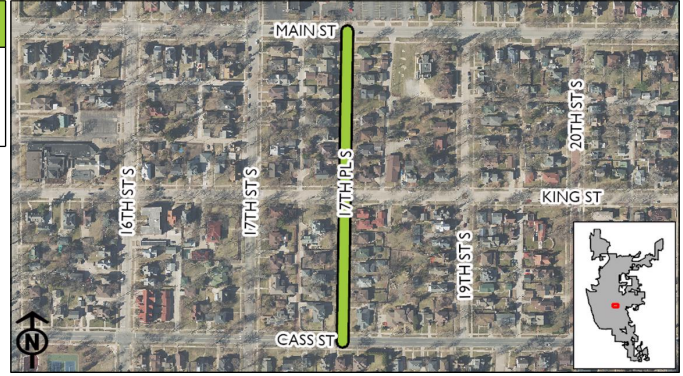
**160** 17th PI S - Main St to Cass St

*(No Funding in 2024)*

**Total Funding**

**\$1,407,200**

New Borrowing: \$1,407,200



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): Sanitary Sewer Utility; Streets; Water Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$670,000	-	\$670,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$329,800	-	\$329,800
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$407,400	-	\$407,400
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$329,800	-	\$329,800
Streets - Total Street Reconstruction	-	-	-	-	\$670,000	-	\$670,000
Water - Watermains	-	-	-	-	\$407,400	-	\$407,400
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,407,200	-	\$1,407,200
	-	-	-	-	\$1,407,200	-	\$1,407,200

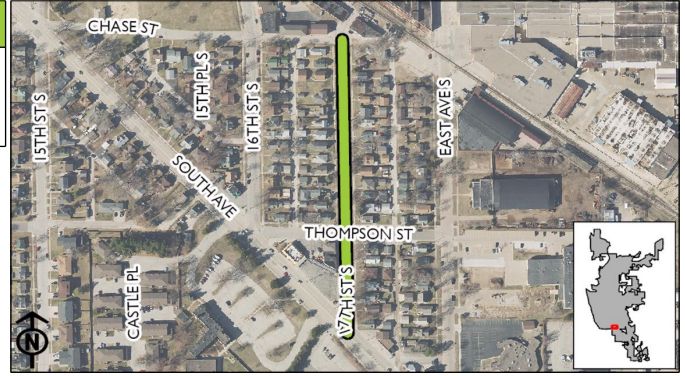
**162** 17th Street South - Chase St. to South Ave.

*(No Funding in 2024)*

**Total Funding**

**\$670,000**

New Borrowing: \$670,000



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; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$670,000	-	-	-	\$670,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$670,000	-	-	-	\$670,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$670,000	-	-	-	\$670,000
	-	-	\$670,000	-	-	-	\$670,000

**169** 21st St N - Campbell Rd to State St

**2024 Funding**

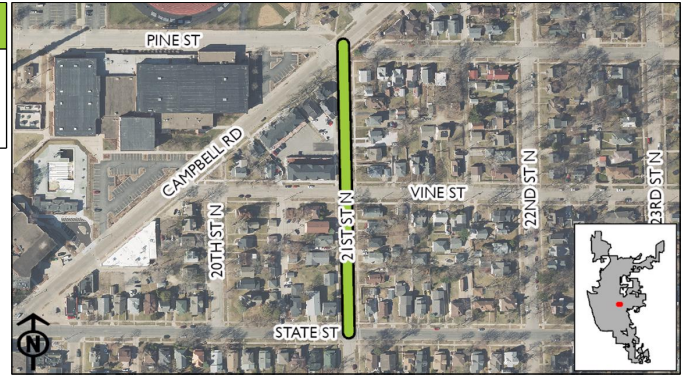
**\$851,000**

New Borrowing: \$851,000

**Total Funding**

**\$851,000**

New Borrowing: \$851,000



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): Sanitary Sewer Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$462,000	-	-	-	-	\$462,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$223,000	-	-	-	-	\$223,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$166,000	-	-	-	-	\$166,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$223,000	-	-	-	-	\$223,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$166,000	-	-	-	-	\$166,000
Streets - Total Street Reconstruction	-	\$462,000	-	-	-	-	\$462,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$851,000	-	-	-	-	\$851,000
	-	\$851,000	-	-	-	-	\$851,000



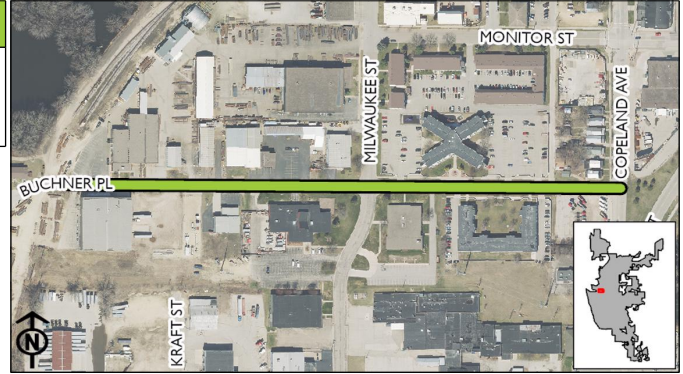
**171** Buchner Pl - Copeland Ave to Dead End West

(No Funding in  
2024)

**Total Funding**

**\$1,805,000**

New Borrowing: \$629,500



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): Sanitary Sewer Utility; Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$377,000	-	-	-	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$252,500	-	-	-	\$252,500
Other - TIF Increment - 18	-	-	\$1,175,500	-	-	-	\$1,175,500
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$377,000	-	-	-	\$377,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$252,500	-	-	-	\$252,500
Streets - Total Street Reconstruction	-	-	\$1,175,500	-	-	-	\$1,175,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,805,000	-	-	-	\$1,805,000
	-	-	\$1,805,000	-	-	-	\$1,805,000

**174** Charles St - Island St to Hagar St*(No Funding in 2024)***Total Funding****\$977,000**

New Borrowing: \$218,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$218,000	-	\$218,000
Other - TIF Increment - 16	-	-	-	-	\$759,000	-	\$759,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$218,000	-	\$218,000
Streets - Total Street Reconstruction	-	-	-	-	\$759,000	-	\$759,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$977,000	-	\$977,000
	-	-	-	-	\$977,000	-	\$977,000



**179** Lincoln Avenue - 29th St. to 32nd St.*(No Funding in 2024)***Total Funding****\$562,000**

New Borrowing: \$187,333



Complete Curb &amp; Gutter. Contract Pave.

Street ID: S-01564, S-01565, S-01566

Pavement Rating: 3 Curb &amp; Gutter Rating: Poor

Distance (Miles): .176

Requesting Department(s): Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	\$187,333	-	-	-	\$187,333
<b>Other</b> - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$562,000	-	-	-	\$562,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$562,000	-	-	-	\$562,000
	-	-	\$562,000	-	-	-	\$562,000

**181** Milwaukee St- Buchner Pl to Causeway Blvd

*(No Funding in 2024)*

**Total Funding**

**\$725,000**

New Borrowing: \$292,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$292,000	\$292,000
Other - TIF Increment - 12	-	-	-	-	-	\$433,000	\$433,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$292,000	\$292,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$433,000	\$433,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$725,000	\$725,000
	-	-	-	-	-	\$725,000	\$725,000

**182** Monitor St - Rose St to Lang Dr

*(No Funding in 2024)*

**Total Funding**

**\$3,926,000**

New Borrowing: \$2,200,000



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): Stormwater Utility; Streets; Water Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2023 to 2026  
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.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$325,000	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$215,000	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$400,000	-	-	\$400,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$325,000	-	-	\$325,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$215,000	-	-	\$215,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$400,000	-	-	\$400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$3,616,000	-	-	\$3,616,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	<b>\$310,000</b>	<b>-</b>	<b>-</b>	<b>\$3,616,000</b>	<b>-</b>	<b>-</b>	<b>\$3,926,000</b>

**183** Moore St - Prospect St to dead end east

2024 Funding	Total Funding
<b>\$918,000</b>	<b>\$918,000</b>
New Borrowing: \$520,000	New Borrowing: \$520,000

Complete Curb & Gutter. Contract pave. Upsize storm sewer  
 Street ID: S-01781, S-01782, S-01783 (2 Blocks)  
 Pavement Ratings: 5/3/3 Curb & Gutter Rating: Good/No Curb  
 Distance (Miles): .11  
 Companion: Storm Project and CIP Onalaska Ave.  
 Sidewalk infall.

Requesting Department(s): Engineering; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024



**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 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$250,000	-	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	-	-	-	-	\$240,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$30,000	-	-	-	-	\$30,000
Other - Existing Bond Funds	-	\$398,000	-	-	-	-	\$398,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$250,000	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	-	-	-	-	\$240,000
Streets - Total Street Reconstruction	-	\$398,000	-	-	-	-	\$398,000
Water - Watermains	-	\$30,000	-	-	-	-	\$30,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$918,000	-	-	-	-	\$918,000
	-	<b>\$918,000</b>	-	-	-	-	<b>\$918,000</b>



**209** Onalaska Ave - Moore St to Gohres St

**2024 Funding**

**\$1,851,000**

New Borrowing: \$1,019,000

**Total Funding**

**\$1,851,000**

New Borrowing: \$1,019,000

Complete Curb & Gutter. Contract pave.  
Street ID: S-01846, S-01847, S-01848 (3 Blocks)  
Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G  
Distance (Miles): .247  
Companion: Storm Project and CIP Moore St.  
Sidewalk infall.

Requesting Department(s): Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2024



**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$335,000	-	-	-	-	\$335,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	\$684,000	-	-	-	-	\$684,000
<b>Other</b> - Existing Bond Funds	-	\$832,000	-	-	-	-	\$832,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$335,000	-	-	-	-	\$335,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$684,000	-	-	-	-	\$684,000
Streets - Total Street Reconstruction	-	\$832,000	-	-	-	-	\$832,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,851,000	-	-	-	-	\$1,851,000
	-	<b>\$1,851,000</b>	-	-	-	-	<b>\$1,851,000</b>

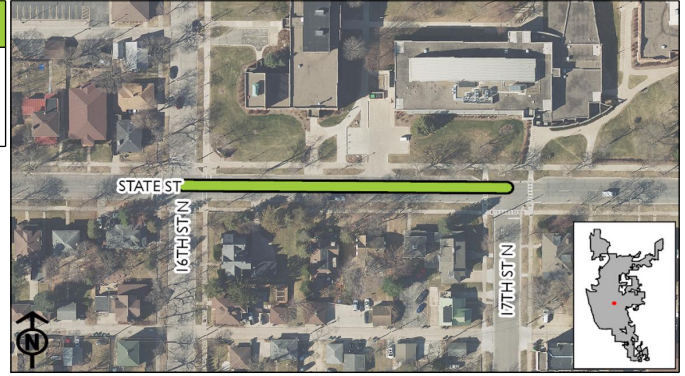
**212** State St - 16th St to 17th St

*(No Funding in 2024)*

**Total Funding**

**\$400,000**

New Borrowing: \$400,000



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): Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025

**Justification:**

What is the request's desired outcome?  
 Reconstruct street 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$328,000	-	-	-	\$328,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$328,000	-	-	-	\$328,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$400,000	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	\$400,000



**213** Birch Street - 29th St. to Dead End East

*(No Funding in 2024)*

**Total Funding**

**\$423,000**

New Borrowing: \$423,000



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; 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$373,000	-	\$373,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$50,000	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$373,000	-	\$373,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$423,000	-	\$423,000
	-	-	-	-	\$423,000	-	\$423,000

**220** 20th St S - Hyde Ave to Weston St*(No Funding in 2024)***Total Funding****\$1,406,000**

New Borrowing: \$1,406,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2025

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$756,000	-	-	-	\$756,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$230,000	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$210,000	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$210,000	-	-	-	\$210,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$230,000	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$210,000	-	-	-	\$210,000
Streets - Total Street Reconstruction	-	-	\$756,000	-	-	-	\$756,000
Water - Watermains	-	-	\$210,000	-	-	-	\$210,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,406,000	-	-	-	\$1,406,000
	-	-	\$1,406,000	-	-	-	\$1,406,000

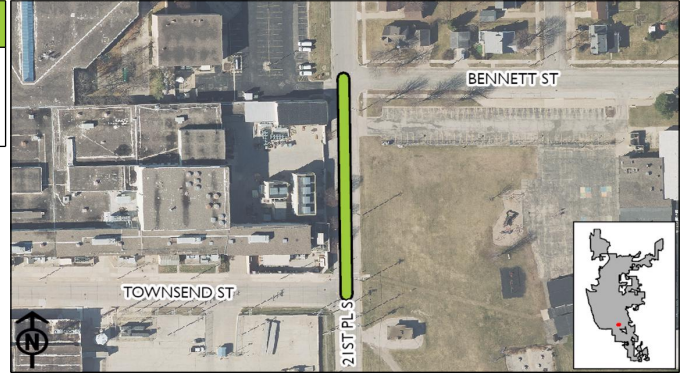
**222** 21st Pl S - Townsend St to Bennett St

*(No Funding in 2024)*

**Total Funding**

**\$516,000**

New Borrowing: \$516,000



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: 2026  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$186,000	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$330,000	-	-	\$330,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Streets - Total Street Reconstruction	-	-	-	\$186,000	-	-	\$186,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$516,000	-	-	\$516,000
	-	-	-	\$516,000	-	-	\$516,000

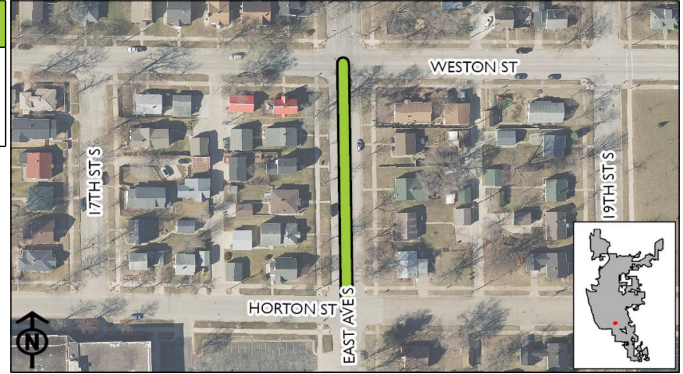
**223** East Ave - Weston St to Horton St

*(No Funding in 2024)*

**Total Funding**

**\$380,000**

New Borrowing: \$380,000



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: 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$301,000	-	-	\$301,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$79,000	-	-	\$79,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$79,000	-	-	\$79,000
Streets - Total Street Reconstruction	-	-	-	\$301,000	-	-	\$301,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$380,000	-	-	\$380,000
	-	-	-	\$380,000	-	-	\$380,000

**224** Johnson Street - 5th Ave. to 7th St.

*(No Funding in  
2024)*

**Total Funding**

**\$457,000**



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: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 11	-	-	-	\$457,000	-	-	\$457,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$457,000	-	-	\$457,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$457,000	-	-	\$457,000
	-	-	-	\$457,000	-	-	\$457,000



**228** Travis Street - East Ave. to 20th St. S*(No Funding in 2024)***Total Funding****\$585,000**

New Borrowing: \$585,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$377,000	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$208,000	\$208,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$208,000	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$377,000	\$377,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$585,000	\$585,000
	-	-	-	-	-	\$585,000	\$585,000



**229** Weston Street - East Ave. to 21st Pl. S

(No Funding in  
2024)

**Total Funding**

**\$1,553,000**

New Borrowing: \$1,553,000



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; Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$916,000	\$916,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$637,000	\$637,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$637,000	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$916,000	\$916,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,553,000	\$1,553,000
	-	-	-	-	-	\$1,553,000	\$1,553,000

**230** 7th St S - Wollan Pl to Cook St*(No Funding in 2024)***Total Funding****\$440,000**

New Borrowing: \$440,000



Complete Curb &amp; Gutter. Contract Pave. Replace Storm Sewer Main.

Street ID: S-00568

Pavement Rating: 8 Curb &amp; Gutter Rating: Good

Distance (Miles): .077

Companion: Storm Project

Requesting Department(s): Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	-	-	-	\$224,000	<b>\$224,000</b>
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$216,000	<b>\$216,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$216,000	<b>\$216,000</b>
Streets - Total Street Reconstruction	-	-	-	-	-	\$224,000	<b>\$224,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$440,000	<b>\$440,000</b>
	-	-	-	-	-	<b>\$440,000</b>	<b>\$440,000</b>

**232** 20th Street South - Mormon Coulee Rd. to Dead End South

*(No Funding in 2024)*

**Total Funding**

**\$129,000**

New Borrowing: \$129,000



Complete Curb & Gutter. Contract Pave.  
Street ID: S-00344  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .119

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2028  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$129,000	\$129,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$129,000	\$129,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$129,000	\$129,000
	-	-	-	-	-	\$129,000	\$129,000

**233** Cook Street - 7th St. S to Steele St.

*(No Funding in 2024)*

**Total Funding**

**\$515,500**

New Borrowing: \$515,500



Complete Curb & Gutter. Contract Pave.  
 Street ID: S-00889  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .057  
 Companion: Storm Project  
 Companion: Cook St. Street Project (S-00888)

Requesting Department(s): Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$282,500	\$282,500
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$282,500	\$282,500
Streets - Total Street Reconstruction	-	-	-	-	-	\$233,000	\$233,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$515,500	\$515,500
	-	-	-	-	-	\$515,500	\$515,500

**234** Sims Place - Western Terminus to South Ave

*(No Funding in 2024)*

**Total Funding**

**\$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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$800,000	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,800,000	\$1,800,000
	-	-	-	-	-	\$1,800,000	\$1,800,000



**421** Livingston Street - Liberty St. to George St.

*(No Funding in 2024)*

**Total Funding**

**\$1,207,400**

New Borrowing: \$1,207,400



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): Sanitary Sewer Utility; Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not started  
Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$116,400	-	-	-	\$116,400
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$231,000	-	-	-	\$231,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$116,400	-	-	-	\$116,400
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$231,000	-	-	-	\$231,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,207,400	-	-	-	\$1,207,400
	-	-	\$1,207,400	-	-	-	\$1,207,400



**423** Saint Andrew Street - Wood St. to Dead End East

2024 Funding	Total Funding
<b>\$1,894,000</b>	<b>\$1,894,000</b>
New Borrowing: \$1,894,000	New Borrowing: \$1,894,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-02096, S-02097, S-02098, S-02099, S-02100 (5 Blocks)  
 Pavement Rating: 4/5/4/4/5 Curb & Gutter Rating: Fair  
 Distance (Miles): .333  
 Companion: Storm, Sanitary, and Water Main Projects

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,169,000	-	-	-	-	\$1,169,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$210,000	-	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$500,000	-	-	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$210,000	-	-	-	-	\$210,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$1,169,000	-	-	-	-	\$1,169,000
Water - Watermains	-	\$500,000	-	-	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,894,000	-	-	-	-	\$1,894,000
	-	<b>\$1,894,000</b>	-	-	-	-	<b>\$1,894,000</b>

**424** Sunset Drive - Green Bay St. to State Rd.

*(No Funding in 2024)*

**Total Funding**

**\$742,000**

New Borrowing: \$742,000



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; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$537,000	\$537,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$205,000	\$205,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$537,000	\$537,000
Water - Watermains	-	-	-	-	-	\$205,000	\$205,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$742,000	\$742,000
	-	-	-	-	-	\$742,000	\$742,000

**425** 7th Street South - Ferry St. to Market St.

**2024 Funding**

**\$449,000**

New Borrowing: \$185,000

**Total Funding**

**\$449,000**

New Borrowing: \$185,000



Complete Curb and Gutter. Contract Pave.  
Street ID: S-00554  
Pavement Rating: 3 Curb & Gutter Rating: Poor  
Distance (Miles): .074

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2024

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
Other - TIF Increment - 11	-	\$264,000	-	-	-	-	\$264,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$264,000	-	-	-	-	\$264,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$449,000	-	-	-	-	\$449,000
	-	<b>\$449,000</b>	-	-	-	-	<b>\$449,000</b>

**428** 21st Street South - Jackson St. to Johnson St.

*(No Funding in 2024)*

**Total Funding**

**\$621,000**

New Borrowing: \$621,000



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; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2026  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$621,000	-	-	\$621,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$60,000	-	-	\$60,000
Streets - Total Street Reconstruction	-	-	-	\$561,000	-	-	\$561,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$621,000	-	-	\$621,000
	-	-	-	\$621,000	-	-	\$621,000

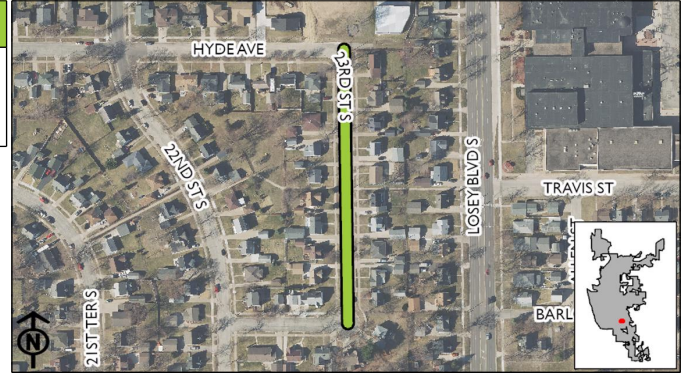
**429** 23rd Street South - Hyde Ave. to Barlow St.

*(No Funding in 2024)*

**Total Funding**

**\$372,000**

New Borrowing: \$372,000



Complete Curb and Gutter. Contract Pave.  
Street ID: S-00311  
Pavement Rating: 4 Curb & Gutter Rating: Fair  
Distance (Miles): .128

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$372,000	-	-	\$372,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$372,000	-	-	\$372,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$372,000	-	-	\$372,000
	-	-	-	\$372,000	-	-	\$372,000



**430** 28th Street South - Lincoln Ave. to Ward Ave.

2024 Funding	Total Funding
<b>\$293,000</b>	<b>\$293,000</b>
New Borrowing: \$95,000	New Borrowing: \$95,000

Partial Curb and Gutter (City side/west side only). Contract Pave.  
 Street ID: S-00377  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance (Miles): .068  
 Shelby side has no curb. Sidewalk infill on La Crosse side.

Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024



**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?  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$45,000	-	-	-	-	\$45,000
Other - TIF Increment - 15	-	\$198,000	-	-	-	-	\$198,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$45,000	-	-	-	-	\$45,000
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$198,000	-	-	-	-	\$198,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$293,000	-	-	-	-	\$293,000
	-	\$293,000	-	-	-	-	\$293,000



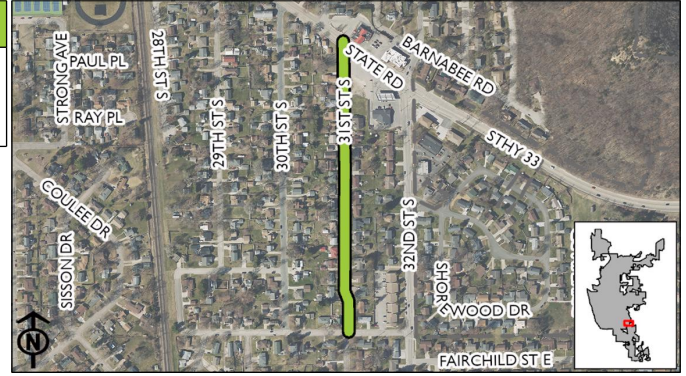
# 431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2024)

## Total Funding

**\$945,000**

New Borrowing: \$945,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-00440

Pavement Rating: 3 Curb & Gutter Rating: Poor

Distance (Miles): .296

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not started

Timeline: 2027

## 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$945,000	-	\$945,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$945,000	-	\$945,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$945,000	-	\$945,000
	-	-	-	-	\$945,000	-	\$945,000

**432** Elm Drive - Easter Rd. to Valleyview Pl.*(No Funding in 2024)***Total Funding****\$1,439,000**

New Borrowing: \$1,439,000



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 &amp; Gutter Rating: Fair

Distance (Miles): .41

Requesting Department(s): Streets

Request Type: Project

Current Status: Not Started

Timeline: 2028

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****FUNDING SOURCES:**

Borrowing - New Debt Issue

**EXPENDITURE CATEGORIES:**

Streets - Total Street Reconstruction

**SPENDING PLAN:**

Construction/Maintenance

	Past	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$1,439,000	\$1,439,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,439,000	\$1,439,000
Construction/Maintenance	-	-	-	-	-	\$1,439,000	\$1,439,000
	-	-	-	-	-	\$1,439,000	\$1,439,000

**433** Hagar Street - Liberty St. to Avon St.

*(No Funding in 2024)*

**Total Funding**

**\$264,000**



Complete Curb and Gutter. Contract Pave.  
Street ID: S-01265  
Pavement Rating: 3 Curb & Gutter Rating: Fair  
Distance (Miles): .075

Requesting Department(s): Engineering; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Other - TIF Increment - 16	-	-	-	\$264,000	-	-	\$264,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	\$264,000	-	-	\$264,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$264,000	-	-	\$264,000
	-	-	-	\$264,000	-	-	\$264,000

**435** 15th Street - Cass St. to Ferry St.

(No Funding in  
2024)

**Total Funding**

**\$1,632,000**

New Borrowing: \$1,632,000



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): Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$1,320,000	-	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$312,000	-	-	-	\$312,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$312,000	-	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	\$1,320,000	-	-	-	\$1,320,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,632,000	-	-	-	\$1,632,000
	-	-	\$1,632,000	-	-	-	\$1,632,000

**436** Ferry Street - 11th St. to 15th St.

*(No Funding in 2024)*

**Total Funding**

**\$2,250,000**

New Borrowing: \$625,000



Complete Curb and Gutter. Contract Pave.  
 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

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,625,000	-	-	-	\$1,625,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,625,000	-	-	-	\$1,625,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$2,250,000	-	-	-	\$2,250,000
	-	-	\$2,250,000	-	-	-	\$2,250,000



**503** Signal Upgrades - Monotubes on Connecting Highways (HSIP)

2024 Funding	Total Funding	
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$185,000</b> New Borrowing: \$10,000	
<p>Federal funds (90/10 split) for Highway Safety Improvement Program. Signal equipment upgrades (new cabinets and monotube signals) and offset left turn lanes at:            USH 14 - Mormon Coulee Rd &amp; Broadview Pl            STH 16 &amp; STH 35 - West Ave &amp; La Crosse St            STH 33 &amp; STH 35 - West Ave &amp; Jackson St</p> <p>Requesting Department(s): Engineering; Streets            Request Type: Project            Current Status: Design in 2019            Timeline: 2020</p>		

**Justification:**

What is the request's desired outcome?  
 Signal upgrades for safety using Federal funds.

How will this outcome be measured?  
 Removal of old and installation of new equipment.

What is the methodology used to determine the budget for this project?  
 WisDOT estimate and grant application.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$10,000	-	-	-	-	\$10,000
Special - Budget Carryover Funds	\$175,000	-	-	-	-	-	\$175,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$175,000	\$10,000	-	-	-	-	\$185,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	\$175,000	\$10,000	-	-	-	-	\$185,000



**504** Intersection Safety Improvements - West Ave (HSIP)

2024 Funding	Total Funding	
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$116,000</b> New Borrowing: \$116,000	

Federal funds (90/10) split for safety improvements.  
Intersection improvements, including medians, crosswalks, and RRFBs at:  
STH 35 - West Ave & King St  
STH 35 - West Ave & Badger St  
Companion Project: King Street Neighborhood Greenway, phases 1-3

Requesting Department(s): Engineering; Streets  
Request Type: Project  
Current Status: Design in 2019  
Timeline: 2020  
Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
Pedestrian and Bicycle safety improvements with Federal funds.

How will this outcome be measured?  
Partial reconstruction of intersections and installation of new equipment.

What is the methodology used to determine the budget for this project?  
WisDOT estimate and grant application.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$106,000	\$10,000	-	-	-	-	\$116,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$106,000	\$10,000	-	-	-	-	\$116,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	<b>\$106,000</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$116,000</b>

**593** Redfield Street - 21st Street South to Losey Boulevard

*(No Funding in 2024)*

**Total Funding**

**\$1,400,400**

New Borrowing: \$1,400,400



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; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$552,600	-	-	-	\$552,600
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$847,800	-	-	-	\$847,800
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$552,600	-	-	-	\$552,600
Water - Watermains	-	-	\$847,800	-	-	-	\$847,800
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,400,400	-	-	-	\$1,400,400
	-	-	\$1,400,400	-	-	-	\$1,400,400

**594** 6th Street South - State Street to Cass Street

2024 Funding	Total Funding
<b>\$75,000</b>	<b>\$4,525,000</b>
New Borrowing: \$75,000	New Borrowing: \$1,875,000

Miscellaneous Curb and Gutter. Contract Pave - Concrete Street.  
 Street ID: S-00529, S-00530, S-00531 (3 Blocks).  
 Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good  
 Distance (Miles): .273  
 Add streetscape bricks and decorative lighting from King to Cass  
 Council Member Kahlow Request. Include Sanitary and Sewer work.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2023 to 2025  
**Department Point of Contact:** Sward, Stephanie



**Justification:**

What is the request's desired outcome?  
 Reconstruct street. Streetscape one block.

How will this outcome be measured?  
 PASAR rating. New infrastructure.

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 2023. Construction w/ DOT let in 2025.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	\$100,000	\$75,000	\$1,700,000	-	-	-	\$1,875,000
<b>Grants</b> - State	-	-	\$2,300,000	-	-	-	\$2,300,000
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	\$175,000	-	-	-	\$175,000
<b>Operating</b> - Storm Water Utility Funds	-	-	\$125,000	-	-	-	\$125,000
<b>Operating</b> - Water Utility Funds	-	-	\$50,000	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$125,000	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$100,000	\$75,000	\$4,000,000	-	-	-	\$4,175,000
Water - Watermains	-	-	\$50,000	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$75,000	\$4,225,000	-	-	-	\$4,400,000
	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$4,350,000</b>	-	-	-	<b>\$4,525,000</b>

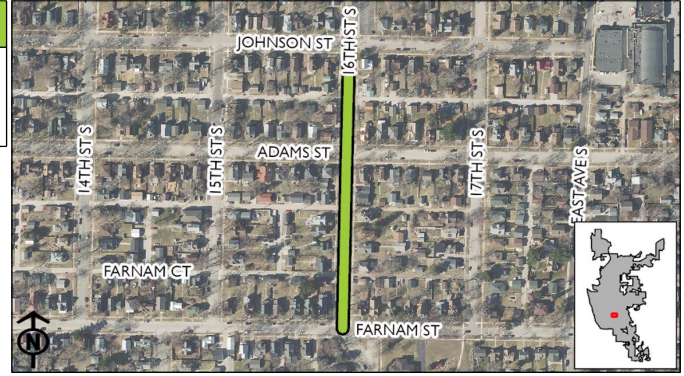
**595** 16th St S - Johnson St to Farnam St

(No Funding in  
2024)

**Total Funding**

**\$1,540,000**

New Borrowing: \$1,540,000



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; Stormwater Utility; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,070,000	-	\$1,070,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$470,000	-	\$470,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$470,000	-	\$470,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,070,000	-	\$1,070,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,540,000	-	\$1,540,000
	-	-	-	-	\$1,540,000	-	\$1,540,000

**596** Cunningham Street - Larson Street to Dead End East

*(No Funding in 2024)*

**Total Funding**

**\$2,250,000**

New Borrowing: \$2,250,000



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: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,500,000	-	\$1,500,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$750,000	-	\$750,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$750,000	-	\$750,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,500,000	-	\$1,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$2,250,000	-	\$2,250,000
	-	-	-	-	\$2,250,000	-	\$2,250,000



**597** Farnam St - 16th St S to 20th St S

(No Funding in  
2024)

**Total Funding**

**\$1,900,000**

New Borrowing: \$1,900,000



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

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$900,000	\$900,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$1,900,000	\$1,900,000
	-	-	-	-	-	\$1,900,000	\$1,900,000



**598** Green Bay St - 22nd St S to Losey Blvd

*(No Funding in 2024)*

**Total Funding**

**\$2,396,000**

New Borrowing: \$1,585,000



Complete Curb and Gutter. Contract Pave.  
Street ID: S-01243 (1 Long Block).  
Pavement Rating: 4 Curb & Gutter rating: Fair  
Distance (Miles): .117  
Stormwater/flash flooding relief to area w/ pipe upsizing  
Future Bike Lanes  
Companion: Storm and Water Main project.

**Requesting Department(s):** Engineering; Stormwater Utility; Water Utility

**Request Type:** Project

**Current Status:** Not Started

**Timeline:** 2023 to 2026

**Department Point of Contact:** Sward, Stephanie

**Justification:**

What is the request's desired outcome?

Reconstruct street, upsizing of 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, State oversight

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	\$160,000	-	\$875,000	-	-	-	\$1,035,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
<b>Borrowing</b> - Revenue Bonds/Notes: Water Utility	-	-	\$300,000	-	-	-	\$300,000
<b>Grants</b> - State	-	-	\$811,000	-	-	-	\$811,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	\$160,000	-	\$1,686,000	-	-	-	\$1,846,000
Water - Watermains	-	-	\$300,000	-	-	-	\$300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$2,056,000	-	-	-	\$2,056,000
Planning/Design	\$160,000	-	-	-	-	-	\$160,000
	<b>\$160,000</b>	<b>-</b>	<b>\$2,236,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,396,000</b>

**600** Green Bay St - Losey Blvd to BNSF RR

**2024 Funding**

**\$200,000**

New Borrowing: \$200,000

**Total Funding**

**\$1,857,000**

New Borrowing: \$1,857,000

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, Water Main Project

**Requesting Department(s):** Engineering; Stormwater Utility; Streets; Water Utility

**Request Type:** Project

**Current Status:** Not Started

**Timeline:** 2024 to 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$125,000	-	-	\$125,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$445,000	-	-	\$445,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$125,000	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$445,000	-	-	\$445,000
Streets - Total Street Reconstruction	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000
	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000

**601** Green Bay St - 9th St S to West Ave

(No Funding in  
2024)

**Total Funding**

**\$2,243,000**

New Borrowing: \$2,243,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Stormwater 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?

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$2,137,000	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$106,000	-	\$106,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$106,000	-	\$106,000
Streets - Total Street Reconstruction	-	-	-	-	\$2,137,000	-	\$2,137,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$2,243,000	-	\$2,243,000
	-	-	-	-	\$2,243,000	-	\$2,243,000

**602** Green Bay St - West Ave to East Ave

2024 Funding	Total Funding
<b>\$2,950,000</b> New Borrowing: \$2,950,000	<b>\$2,950,000</b> New Borrowing: \$2,950,000

Complete Curb and Gutter. Contract Pave.  
 Street ID: S-01235, S-01236, S-01237, S-01238 (4 Long Blocks).  
 Pavement Rating: 4/3 Curb & Gutter Rating: Poor/Fair  
 Future Bike Lanes  
 Companion: Water Main Project (1 Block).  
 Companion: Sidewalk infill CIP 527

Requesting Department(s): Engineering; Streets; Water Utility  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 Department Point of Contact: Sward, Stephanie



**Justification:**

What is the request's desired outcome?  
 Reconstruct street and replacement of 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?  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$1,522,000	-	-	-	-	\$1,522,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$616,000	-	-	-	-	\$616,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$508,000	-	-	-	-	\$508,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$304,000	-	-	-	-	\$304,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$616,000	-	-	-	-	\$616,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$508,000	-	-	-	-	\$508,000
Streets - Total Street Reconstruction	-	\$1,522,000	-	-	-	-	\$1,522,000
Water - Watermains	-	\$304,000	-	-	-	-	\$304,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$2,950,000	-	-	-	-	\$2,950,000
	-	<b>\$2,950,000</b>	-	-	-	-	<b>\$2,950,000</b>



**649 Bliss Road Slope Stabilization**

**2024 Funding**

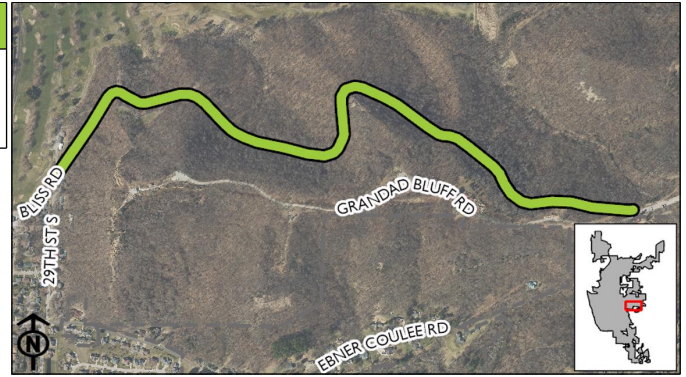
**\$100,000**

New Borrowing: \$100,000

**Total Funding**

**\$1,350,000**

New Borrowing: \$1,070,400



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 2026

**Department Point of Contact:** Gallagher, 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	\$70,400	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,070,400
<b>Other</b> - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$350,000	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,350,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$350,000	-	\$300,000	\$300,000	\$300,000	-	\$1,250,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>-</b>	<b>\$1,350,000</b>

**650** Jackson St. Overlay from 3rd St. to 23rd St.

2024 Funding	Total Funding	
<b>\$2,040,000</b> New Borrowing: \$2,040,000	<b>\$2,540,000</b> New Borrowing: \$2,140,000	
<p>Street overlay of Jackson St. from 3rd St. to 23rd St. Project is part of WI DOT Project #5120-03-02/72. There is an 80% state/20% local cost share of the project.</p> <p>Requesting Department(s): Engineering; Streets  Request Type: Project  Current Status: Planning  Timeline: 04/21 to 10/21  Department Point of Contact: Gallager, Matthew</p>		

**Justification:**

What is the request's desired outcome?  
Overlay of Jackson St.

How will this outcome be measured?  
Completion of project

What is the methodology used to determine the budget for this project?  
WI DOT 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$2,040,000	-	-	-	-	\$2,140,000
Grants - State	\$400,000	-	-	-	-	-	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$500,000	-	-	-	-	-	\$500,000
Streets - Total Street Reconstruction	-	\$2,040,000	-	-	-	-	\$2,040,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$500,000	\$2,040,000	-	-	-	-	\$2,540,000
	<b>\$500,000</b>	<b>\$2,040,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,540,000</b>



**666** Jansen Place - State Highway 16 to County Highway PH

*(No Funding in 2024)*

**Total Funding**

**\$590,000**

New Borrowing: \$590,000



Complete Curb and Gutter. Contract Pave.

Street ID: S-01409

Pavement Rating: 3 Curb and Gutter Rating: Fair

Distance (Miles): .125 Miles

Requesting Department(s): Engineering; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2025

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$590,000	-	-	-	\$590,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$590,000	-	-	-	\$590,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$590,000	-	-	-	\$590,000
	-	-	\$590,000	-	-	-	\$590,000

**667** Redfield Street - 16th Street to East Avenue

*(No Funding in 2024)*

**Total Funding**

**\$375,000**

New Borrowing: \$375,000



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: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$375,000	\$375,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$375,000	\$375,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$375,000	\$375,000
	-	-	-	-	-	\$375,000	\$375,000

**670** 10th Street North - Pine Street to Main Street

(No Funding in 2024)

**Total Funding**

**\$1,800,000**

New Borrowing: \$1,800,000



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; Stormwater Utility; Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$1,350,000	-	\$1,350,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$450,000	-	\$450,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$450,000	-	\$450,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,350,000	-	\$1,350,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

**671** Liberty Street - Sill Street to Clinton Street

*(No Funding in 2024)*

**Total Funding**

**\$741,000**

New Borrowing: \$741,000



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

Timeline: 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$741,000	\$741,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$741,000	\$741,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$741,000	\$741,000
	-	-	-	-	-	\$741,000	\$741,000

**672** Ray Place - Strong Avenue to Dead End East

*(No Funding in 2024)*

**Total Funding**

**\$240,000**

New Borrowing: \$240,000



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; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$240,000	-	\$240,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$240,000	-	\$240,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$240,000	-	\$240,000
	-	-	-	-	\$240,000	-	\$240,000



**673** Hood Street - Joseph Houska Drive to Bridge

*(No Funding in 2024)*

**Total Funding**

**\$709,000**

New Borrowing: \$709,000



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; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$709,000	-	\$709,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	\$709,000	-	\$709,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$709,000	-	\$709,000
	-	-	-	-	\$709,000	-	\$709,000



**680** 8th Street South - Johnson Street to Denton Street

*(No Funding in 2024)*

**Total Funding**

**\$1,649,410**

New Borrowing: \$1,626,000



Street Reconstruction  
Sanitary Sewer Main replacements

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Streets

**Request Type:** Project

**Current Status:** Not Started

**Timeline:** 2026 to 2027

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	-	\$500,000	\$500,000	-	\$1,000,000
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$59,000	\$59,000	-	\$118,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$99,000	\$99,000	-	\$198,000
<b>Borrowing</b> - Revenue Bonds/Notes: Water Utility	-	-	-	\$155,000	\$155,000	-	\$310,000
<b>Operating</b> - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
<b>Operating</b> - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	\$59,000	\$59,000	-	\$134,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$99,000	\$99,000	-	\$198,000
Streets - Total Street Reconstruction	\$7,410	-	-	\$500,000	\$500,000	-	\$1,007,410
Water - Watermains	-	-	-	\$155,000	\$155,000	-	\$310,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$23,410	-	-	\$813,000	\$813,000	-	\$1,649,410
	<b>\$23,410</b>	-	-	<b>\$813,000</b>	<b>\$813,000</b>	-	<b>\$1,649,410</b>

**728** WIS 35 - La Crosse Co Line to Garner Pl

2024 Funding	Total Funding	
<b>\$60,000</b> New Borrowing: \$30,000	<b>\$340,000</b> New Borrowing: \$95,000	
<p>Utility and sidewalk work on DOT project of WI 35 - La Crosse Co line to Garner Place.</p> <p><b>Requesting Department(s):</b> Engineering; Water Utility  <b>Request Type:</b> Project  <b>Current Status:</b> Design ongoing  <b>Timeline:</b> 2021 to 2022  <b>Department Point of Contact:</b> Sward, Stephanie</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>  Replacement sanitary sewer pipe, new water main tie-in, and infill sidewalk.</p> <p><u>How will this outcome be measured?</u>  New construction.</p> <p><u>What is the methodology used to determine the budget for this project?</u>  Engineering estimate.</p> <p><u>Explain why project will take more than one year to complete?</u>  Design w/ DOT in 2021 for letting by State; construction in 2022.</p>	<p><u>Has request been approved by an oversight board?</u>  No</p> <p><u>Is this request part of an approved master plan?</u>  No</p> <p><u>Does this request require regulatory/other outside approval?</u>  Yes, and it has received all required approvals.  Approvals Received: WisDOT</p> <p><b>Outside Funding:</b></p> <p><u>Does this request require the city to contribute funds?</u>  No</p> <p><u>Does this request use donated funds?</u>  No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	\$65,000	\$30,000	-	-	-	-	\$95,000
<b>Operating</b> - Sanitary Sewer Utility Funds	\$80,000	-	-	-	-	-	\$80,000
<b>Operating</b> - Storm Water Utility Funds	\$90,000	-	-	-	-	-	\$90,000
<b>Operating</b> - Water Utility Funds	\$45,000	\$30,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$80,000	-	-	-	-	-	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$90,000	-	-	-	-	-	\$90,000
Streets - Bicycle and Pedestrian Improvements	\$65,000	-	-	-	-	-	\$65,000
Streets - Street Improvements	-	\$30,000	-	-	-	-	\$30,000
Water - Watermains	\$45,000	\$30,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$280,000	\$60,000	-	-	-	-	\$340,000
	<b>\$280,000</b>	<b>\$60,000</b>	-	-	-	-	<b>\$340,000</b>

**730** 2022 Highway Safety Improvement Program Construction

2024 Funding	Total Funding	
<b>\$10,000</b> New Borrowing: \$10,000	<b>\$160,000</b> New Borrowing: \$160,000	
<p>Traffic signal equipment and installation at 3 intersections (West Ave/Lang Dr &amp; La Crosse St, West Ave &amp; Jackson St., Mormon Coulee &amp; Broadview). RRFBs at 2 intersections (West Ave &amp; King St, West Ave &amp; Boadger St). Continuation of previous HSIP construction.</p> <p>Requesting Department(s): Engineering  Request Type: Project  Current Status: Designs approved. Letting by State.  Timeline: 2022 to 2023  Department Point of Contact: Sward, Stephanie</p>		

**Justification:**

What is the request's desired outcome?  
Safer signals and crosswalks.

How will this outcome be measured?  
New equipment, lower crash rates.

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?  
Multiple bid packages by State to stage 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$10,000	-	-	-	-	\$160,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Traffic Signals	\$150,000	\$10,000	-	-	-	-	\$160,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$10,000	-	-	-	-	\$160,000
	<b>\$150,000</b>	<b>\$10,000</b>	-	-	-	-	<b>\$160,000</b>

**761** Annual Traffic Signal Replacement Program

*(No Funding in  
2024)*

**Total Funding**

**\$5,400,000**

New Borrowing: \$5,400,000

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. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering

Request Type: Program

Current Status: Design

Timeline: 2023 to 2028

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 \$500,000 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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing - New Debt Issue</b>	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>

**EXPENDITURE CATEGORIES:**

Streets - Traffic Signals	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>
---------------------------	-------------	---	-------------	-------------	-------------	-------------	--------------------

**SPENDING PLAN:**

Equipment/Vehicles/Furnishings	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	<b>\$5,400,000</b>
--------------------------------	-------------	---	-------------	-------------	-------------	-------------	--------------------

	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>	<b>\$5,400,000</b>
--	--------------------	----------	--------------------	--------------------	--------------------	--------------------	--------------------

## 763 Annual Capital Pavement Maintenance Program

2024 Funding	Total Funding
<b>\$150,000</b>	<b>\$1,200,000</b>
New Borrowing: \$150,000	New Borrowing: \$1,200,000

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:** Not started  
**Timeline:** 2023 to 2027  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000



**781** Losey Boulevard - Park Dr. to Main St.*(No Funding in 2024)***Total Funding****\$8,576,000**

New Borrowing: \$8,576,000



Miscellaneous Curb &amp; Gutter. Contract Pave.

Street ID: S-01605 thru S-01611

Pavement Rating: 6/5/6/6/6/6/6 Curb &amp; Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey &amp; Vine

New storm outfall to marsh at north end of Losey Blvd N.

Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets

Request Type: Project

Current Status: Not Started

Timeline: 2026

Department Point of Contact: Wodarz, Caleb

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$4,740,000	-	-	\$4,740,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$585,000	-	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$585,000	-	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$4,740,000	-	-	\$4,740,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$8,576,000	-	-	\$8,576,000
	-	-	-	<b>\$8,576,000</b>	-	-	<b>\$8,576,000</b>

**789** Cook Street- Steele St. to Miller St.

*(No Funding in 2024)*

**Total Funding**

**\$23,000**



Misc. Curb & Gutter. City Pave.  
Street ID # S-00888  
Pavement Rating: 4 Curb & Gutter Rating: Fair  
Distance (Miles): .064  
Companion with: CIP Cook St.

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2023  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	-	-	-	-	\$23,000	\$23,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	-	-	-	\$23,000	\$23,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$23,000	\$23,000
	-	-	-	-	-	\$23,000	\$23,000

**798** Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in  
2024)

**Total Funding**

**\$454,000**

New Borrowing: \$400,000



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; Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025  
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

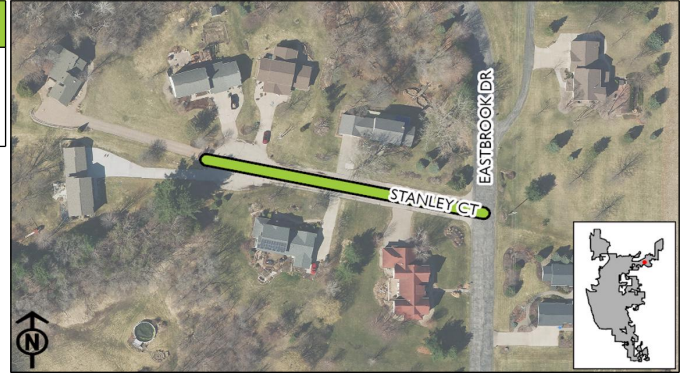
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$400,000	-	-	-	\$400,000
Operating - Streets Operating Budget	-	-	\$54,000	-	-	-	\$54,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	-	\$400,000	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	-	\$54,000	-	-	-	\$54,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$454,000	-	-	-	\$454,000
	-	-	\$454,000	-	-	-	\$454,000

**800** Stanley Court - Eastbrook Dr. to Dead End West

*(No Funding in  
2024)*

**Total Funding**

**\$16,215**



No Curb. City Pave.  
Street ID # S-02131  
Pavement Rating: 4  
Distance(Miles): .074  
Companion: Possible BMP?

Requesting Department(s): Streets  
Request Type: Project  
Current Status: Not Started  
Timeline: 2025  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	-	\$16,215	-	-	-	\$16,215
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$16,215	-	-	-	\$16,215
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$16,215	-	-	-	\$16,215
	-	-	\$16,215	-	-	-	\$16,215

**801** Sunset Lane - Sunnyslope Rd to Gillette St.

2024 Funding	Total Funding
<b>\$36,708</b>	<b>\$36,708</b>



Misc. Curb & Gutter. City Pave.  
 Street ID # S-02196  
 Pavement Rating: 4 Curb & Gutter Rating: Fair  
 Distance: .237

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: Not Started  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	\$36,708	-	-	-	-	\$36,708
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$36,708	-	-	-	-	\$36,708
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$36,708	-	-	-	-	\$36,708
	-	\$36,708	-	-	-	-	\$36,708



**819** 13th PI - Barlow to Weston

*(No Funding in 2024)*

**Total Funding**

**\$249,544**

New Borrowing: \$237,400



Misc. Curb & Gutter. City Pave.  
 Street ID: S-00049 (1 Block)  
 Pavement Rating: 4 Curb and Gutter Rating: Fair  
 Distance (Miles): .055  
 Companion: CIP 13th Place  
 Utilities (Storm and Sanitary)

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028  
**Department Point of Contact:** Nasonovs, Jurijs

**Justification:**

What is the request's desired outcome?  
 Reconstruct Street and replacement of Storm and Sanitary facilities under the street

How will this outcome be measured?  
 PASAR Rating and Removal and replacement of old pipes and structures

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 Green Complete Streets dated 4/8/2019

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$98,000	<b>\$98,000</b>
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,400	<b>\$139,400</b>
<b>Operating</b> - Streets Operating Budget	-	-	-	-	-	\$12,144	<b>\$12,144</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$98,000	<b>\$98,000</b>
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,400	<b>\$139,400</b>
Streets - Total Street Reconstruction	-	-	-	-	-	\$12,144	<b>\$12,144</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$249,544	<b>\$249,544</b>
	-	-	-	-	-	<b>\$249,544</b>	<b>\$249,544</b>



**823** 13th Place - Travis to Barlow

*(No Funding in 2024)*

**Total Funding**

**\$458,500**

New Borrowing: \$458,500



Misc. Utilities w/ Street Dept Paving.  
Removal and replacement of Sanitary and Storm mains, manholes, and structures.  
Companion to Street Paving project.

**Requesting Department(s):** Engineering; Sanitary Sewer Utility; Stormwater Utility  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028  
**Department Point of Contact:** Nasonovs, Juris

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	-	-	-	\$219,000	<b>\$219,000</b>
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,500	<b>\$139,500</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$100,000	<b>\$100,000</b>
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,500	<b>\$139,500</b>
Streets - Street Improvements	-	-	-	-	-	\$219,000	<b>\$219,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$458,500	<b>\$458,500</b>
	-	-	-	-	-	<b>\$458,500</b>	<b>\$458,500</b>

**277** ADA Transition Plan

2024 Funding	Total Funding	
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$500,000</b> New Borrowing: \$450,000	
<p>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, buildings, and infrastructure.</p> <p><b>Requesting Department(s):</b> Engineering  <b>Request Type:</b> Project  <b>Current Status:</b> Draft plan, not yet adopted by Council  <b>Timeline:</b> 2023 to 2025  <b>Department Point of Contact:</b> Haldeman, Cullen</p>		

**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 facilities.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Infrastructure - Special Projects	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

**852** Gladys Street Traffic Calming

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$50,000</b>
New Borrowing: \$50,000	New Borrowing: \$50,000

Installation of speed tables for traffic calming on Gladys, between Huber Ct and East Ave.  
Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into new (2022) pavement, as they were unable to be included in original construction.

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not designed.  
Timeline: 2024  
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.

Explain why project will take more than one year to complete?  
N/a

**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 2022-2026 CIP dated 9/9/2021

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

**858** 14th St S - Barlow to Weston

2024 Funding	Total Funding
<b>\$135,700</b>	<b>\$135,700</b>
New Borrowing: \$125,000	New Borrowing: \$125,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00104  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.063

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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

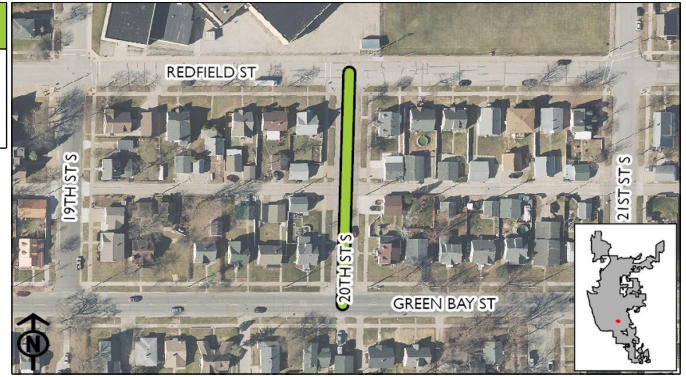
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$65,000	-	-	-	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$60,000	-	-	-	-	\$60,000
Operating - Streets Operating Budget	-	\$10,700	-	-	-	-	\$10,700
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$65,000	-	-	-	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$60,000	-	-	-	-	\$60,000
Streets - Total Street Reconstruction	-	\$10,700	-	-	-	-	\$10,700
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$135,700	-	-	-	-	\$135,700
	-	\$135,700	-	-	-	-	\$135,700

**859** 20th Street S - Redfield St. to Green Bay St.

2024 Funding	Total Funding
<b>\$12,400</b>	<b>\$12,400</b>

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00221  
 Pavement Rating: 3 Curb & Gutter Rating: Fair  
 Distance: 0.063

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	\$12,400	-	-	-	-	\$12,400
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$12,400	-	-	-	-	\$12,400
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$12,400	-	-	-	-	\$12,400
	-	\$12,400	-	-	-	-	\$12,400



**860** 9th Street S - Redfield St to Green Bay St

**2024 Funding**

**\$226,800**

New Borrowing: \$215,000

**Total Funding**

**\$226,800**

New Borrowing: \$215,000

City Pave with Misc. Curb & Gutter.  
Street ID #S-00612  
Pavement Rating: 3 Curb & Gutter Rating: Poor  
Distance: 0.074

Requesting Department(s): Streets  
Request Type: Project  
Current Status: not designed.  
Timeline: 2024  
Department Point of Contact: Schmutzer, Troy



**Justification:**

What is the request's desired outcome?  
Reconstruct Street.

How will this outcome be measured?  
PASER 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$145,000	-	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$11,800	-	-	-	-	\$11,800
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$145,000	-	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$11,800	-	-	-	-	\$11,800
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$226,800	-	-	-	-	\$226,800
	-	\$226,800	-	-	-	-	\$226,800

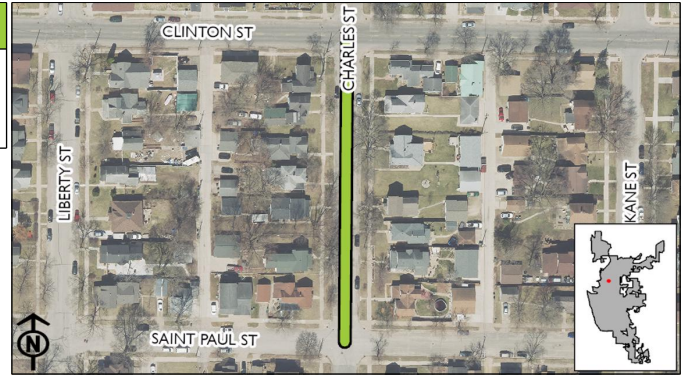


**867** Charles Street - Clinton St to St. Paul St

2024 Funding	Total Funding
<b>\$14,500</b>	<b>\$14,500</b>

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00836  
 Pavement Rating: 3, Curb & Gutter Rating: Poor  
 Distance: 0.078

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	\$14,500	-	-	-	-	\$14,500
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$14,500	-	-	-	-	\$14,500
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$14,500	-	-	-	-	\$14,500
	-	<b>\$14,500</b>	-	-	-	-	<b>\$14,500</b>

**868** Charles Street - Logan St to Clinton St

2024 Funding	Total Funding
<b>\$218,000</b>	<b>\$218,000</b>
New Borrowing: \$195,000	New Borrowing: \$195,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00837  
 Pavement Rating: 3, Curb & Gutter Rating: Poor  
 Distance: 0.116

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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

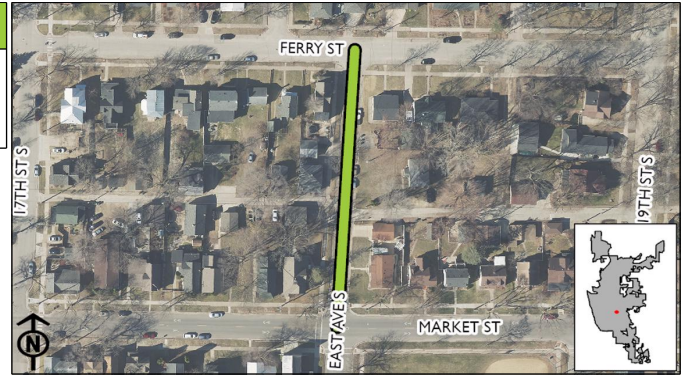
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$23,000	-	-	-	-	\$23,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$23,000	-	-	-	-	\$23,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$218,000	-	-	-	-	\$218,000
	-	\$218,000	-	-	-	-	\$218,000

**869** East Avenue - Ferry St to Market St

2024 Funding	Total Funding
<b>\$8,200</b>	<b>\$8,200</b>

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00989  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.071

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Streets Operating Budget	-	\$8,200	-	-	-	-	\$8,200
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$8,200	-	-	-	-	\$8,200
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$8,200	-	-	-	-	\$8,200
	-	<b>\$8,200</b>	-	-	-	-	<b>\$8,200</b>

**870** 34th Street South - Meadow Lane Pl to Dead End N

2024 Funding	Total Funding
<b>\$122,000</b>	<b>\$122,000</b>
New Borrowing: \$122,000	New Borrowing: \$122,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00469  
 Pavement Rating: 4, Curb & Gutter Rating: Fair  
 Distance: 0.043

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$122,000	-	-	-	-	\$122,000
	-	\$122,000	-	-	-	-	\$122,000

**871** 35th Street S - Meadow Lane PI to Dead End N

2024 Funding	Total Funding
<b>\$122,000</b> New Borrowing: \$122,000	<b>\$122,000</b> New Borrowing: \$122,000

City Pave with Misc. Curb & Gutter.  
Street ID #S-00470  
Pavement Rating: 4, Curb & Gutter Rating: Good  
Distance: 0.043

Requesting Department(s): Streets  
Request Type: Project  
Current Status: not designed.  
Timeline: 2024  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$122,000	-	-	-	-	\$122,000
	-	\$122,000	-	-	-	-	\$122,000



**872** Bennett Street - East Ave to 19th St S

2024 Funding	Total Funding
<b>\$22,000</b>	<b>\$22,000</b>
New Borrowing: \$22,000	New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-00700  
 Pavement Rating: 4, Curb & Gutter Rating: Good  
 Distance: 0.065

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

**873** Highland Street - Dead End W to 26th St S

2024 Funding	Total Funding
<b>\$192,000</b>	<b>\$192,000</b>
New Borrowing: \$192,000	New Borrowing: \$192,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-01306, S-01307  
 Pavement Rating: 4, Curb & Gutter Rating: Fair  
 Distance: 0.074

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$95,000	-	-	-	-	\$95,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$192,000	-	-	-	-	\$192,000
	-	\$192,000	-	-	-	-	\$192,000

**874** Horton Street - East Ave to 19th St S

2024 Funding	Total Funding
<b>\$22,000</b>	<b>\$22,000</b>
New Borrowing: \$22,000	New Borrowing: \$22,000

City Pave with Misc. Curb & Gutter.  
 Street ID #S-01340  
 Pavement Rating: 3, Curb & Gutter Rating: Good  
 Distance: 0.065

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

**875** Laurel Street - Old Town Hall Rd to Sunnyside Dr

2024 Funding	Total Funding
<b>\$42,000</b>	<b>\$42,000</b>
New Borrowing: \$42,000	New Borrowing: \$42,000

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): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$42,000	-	-	-	-	\$42,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$42,000	-	-	-	-	\$42,000
	-	\$42,000	-	-	-	-	\$42,000

**876** Linwood Court - Sunnyside Dr to Dead End S

2024 Funding	Total Funding
<b>\$22,000</b>	<b>\$22,000</b>
New Borrowing: \$22,000	New Borrowing: \$22,000

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): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000



**878** Liberty Street - St James Street to St Cloud St

2024 Funding	Total Funding
<b>\$137,000</b>	<b>\$137,000</b>
New Borrowing: <b>\$137,000</b>	New Borrowing: <b>\$137,000</b>

City Pave with Misc. Curb & Gutter.  
 Street ID #S-01545  
 Pavement Rating: 3, Curb & Gutter Rating: Fair  
 Distance: 0.078

Requesting Department(s): Streets  
 Request Type: Project  
 Current Status: not designed.  
 Timeline: 2024  
 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$95,000	-	-	-	-	\$95,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$42,000	-	-	-	-	\$42,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$137,000	-	-	-	-	\$137,000
	-	<b>\$137,000</b>	-	-	-	-	<b>\$137,000</b>

**880** Sunset Lane - Sunnyslope Rd to Gillette St

2024 Funding	Total Funding	
<b>\$62,000</b> New Borrowing: \$62,000	<b>\$62,000</b> New Borrowing: \$62,000	
<p>City Pave with Misc. Curb &amp; Gutter.  Street ID #S-02196  Pavement Rating: 4 Curb &amp; Gutter Rating: Fair  Distance: 0.237</p> <p>Requesting Department(s): Streets  Request Type: Project  Current Status: not designed.  Timeline: 2024  Department Point of Contact: Schmutzer, Troy</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$62,000	-	-	-	-	\$62,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	\$62,000	-	-	-	-	\$62,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$62,000	-	-	-	-	\$62,000
	-	\$62,000	-	-	-	-	\$62,000

**881** Vine Street - 14th St N to 16th St N

**2024 Funding**

**\$397,000**

New Borrowing: \$397,000

**Total Funding**

**\$397,000**

New Borrowing: \$397,000



City Pave with Misc. Curb & Gutter.

Street ID #S-02261, S-02262

Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good

Distance: 0.161

Requesting Department(s): Streets

Request Type: Project

Current Status: not designed.

Timeline: 2024

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**

**FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue	-	\$72,000	-	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$215,000	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000

**EXPENDITURE CATEGORIES:**

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$215,000	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$72,000	-	-	-	-	\$72,000

**SPENDING PLAN:**

Construction/Maintenance	-	\$397,000	-	-	-	-	\$397,000
	-	\$397,000	-	-	-	-	\$397,000

**908** Smith Valley Road Traffic Calming

**2024 Funding**

**\$75,000**

New Borrowing: \$75,000

**Total Funding**

**\$75,000**

New Borrowing: \$75,000

Installation of traffic calming measures, in the form of one to two speed tables, on Smith Valley Road. Placement and design to be done in-house by Engineering Department per City Traffic Calming Policy standards. Speed table(s) to be placed between CTH B and City Limits.

Requesting Department(s): Engineering

Request Type: Project



**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?

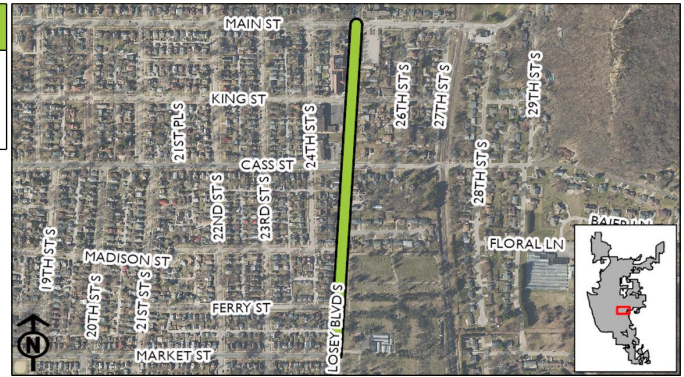
No

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

**909** Losey Boulevard - Main St to Market St*(No Funding in 2024)***Total Funding****\$6,586,000**

New Borrowing: \$6,586,000



Miscellaneous Curb &amp; Gutter. Contract Pave.

Street ID: S-01612 thru S-01616

Pavement Rating: 6/6/6/6/6 Curb &amp; Gutter Rating: F/G

Distance: 1.112

Stormwater/flash flooding relief @ Losey &amp; Vine

New storm outfall to marsh at north end of Losey Blvd N.

Companion: Storm Water Project.

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: Wodarz, Caleb

**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing</b> - New Debt Issue	-	-	-	-	\$5,051,000	-	\$5,051,000
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$585,000	-	\$585,000
<b>Borrowing</b> - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$950,000	-	\$950,000

**EXPENDITURE CATEGORIES:**

Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$585,000	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$950,000	-	\$950,000
Streets - Total Street Reconstruction	-	-	-	-	\$5,051,000	-	\$5,051,000

**SPENDING PLAN:**

Construction/Maintenance	-	-	-	-	\$6,586,000	-	\$6,586,000
	-	-	-	-	\$6,586,000	-	\$6,586,000



**910** Wood Street - St. Andrew to Dead End S

*(No Funding in 2024)*

**Total Funding**

**\$655,000**

New Borrowing: \$655,000



Requesting Department(s): Engineering  
Request Type: Project  
Current Status: not designed.  
Timeline: 2025  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$655,000	-	-	-	\$655,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$655,000	-	-	-	\$655,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$655,000	-	-	-	\$655,000
	-	-	\$655,000	-	-	-	\$655,000

**911** Island Street - George St to Loomis St

*(No Funding in 2024)*

**Total Funding**

**\$1,063,000**

New Borrowing: \$703,500



This project will replace failing infrastructure, 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  
**Request Type:** Project  
**Current Status:** not designed.  
**Timeline:** 2025  
**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Borrowing</b> - New Debt Issue	-	-	\$703,500	-	-	-	\$703,500
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	\$120,000	-	-	-	\$120,000
<b>Operating</b> - Storm Water Utility Funds	-	-	\$59,500	-	-	-	\$59,500
<b>Operating</b> - Water Utility Funds	-	-	\$180,000	-	-	-	\$180,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$1,063,000	-	-	-	\$1,063,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,063,000	-	-	-	\$1,063,000
	-	-	\$1,063,000	-	-	-	\$1,063,000

**913** Annual Miscellaneous Curb Gutter & Pavement Replacement

2024 Funding	Total Funding	
<b>\$150,000</b> New Borrowing: \$150,000	<b>\$750,000</b> New Borrowing: \$750,000	
<p>Incedental replacement of curb, gutter, &amp; pavement necessary for completion of street or utility projects</p> <p>Requesting Department(s): Streets Request Type: Project</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Street Improvements	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
	-	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**915** Annual CIP Street Department Paving

*(No Funding in 2024)*

**Total Funding**

**\$1,400,000**

New Borrowing: \$1,400,000

Miscellaneous paving done by Street Department

Requesting Department(s): Streets

Request Type: Project

Timeline: 2025 to 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,400,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Total Street Reconstruction	-	-	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,400,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$1,400,000</b>
	-	-	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,400,000</b>

## Streetscaping & Lighting

### 2024 Total Funding

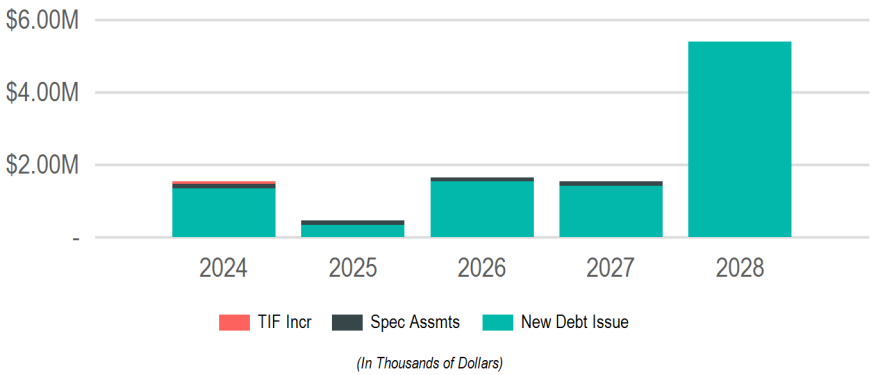
**\$1,540,000**

### 2024 New Borrowing

**\$1,345,000**

### 2024 City Funded

**\$1,540,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	\$75,000	-	-	-	\$4,000,000	\$4,075,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
New Debt Issue	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
<b>Taxation</b>	\$195,000	\$120,000	\$120,000	\$120,000	-	\$555,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$75,000	-	-	-	-	\$75,000
	<b>\$1,540,000</b>	<b>\$455,000</b>	<b>\$1,655,000</b>	<b>\$1,540,000</b>	<b>\$5,400,000</b>	<b>\$10,590,000</b>



**527** New and infill sidewalk on Green Bay St from West Ave to 16th St

**2024 Funding**

**\$125,000**

New Borrowing: \$125,000

**Total Funding**

**\$125,000**

New Borrowing: \$125,000

Install new sidewalks along Green Bay St (south side of street) from West to 14th, and 14th to 16th. May include small areas of fill and retaining wall.

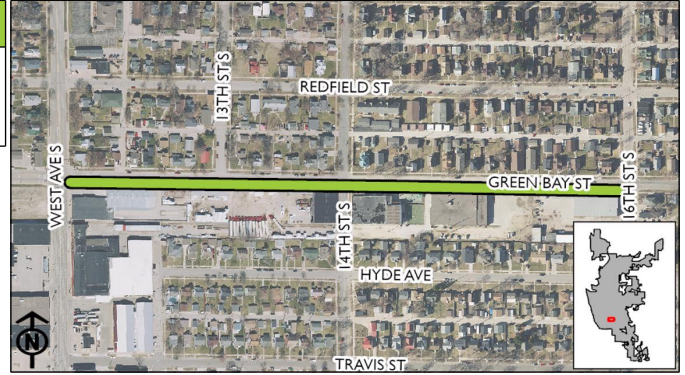
Requesting Department(s): Engineering

Request Type: Project

Current Status: Planning

Timeline: 2024

Department Point of Contact: Gallager, Matthew



**Justification:**

What is the request's desired outcome?  
New sidewalks installed.

How will this outcome be measured?  
Completion of project.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$125,000	-	-	-	-	\$125,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	-	\$125,000	-	-	-	-	\$125,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000

**626** LED Street Light Upgrades

2024 Funding	Total Funding	
<b>\$20,000</b> New Borrowing: \$20,000	<b>\$140,000</b> New Borrowing: \$140,000	
Annual upgrade of street lights and meter services to LED lighting.		
Requesting Department(s): Engineering Request Type: Project Current Status: Not started Timeline: 2021 to 2027 Department Point of Contact: Hassemer, Jamie		

Justification:	Approval & Oversight:
<u>What is the request's desired outcome?</u> Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.	<u>Has request been approved by an oversight board?</u> No
<u>How will this outcome be measured?</u> Reduction of energy costs.	<u>Is this request part of an approved master plan?</u> No
<u>What is the methodology used to determine the budget for this project?</u> Engineering Estimate	<u>Does this request require regulatory/other outside approval?</u> No
<u>Explain why project will take more than one year to complete?</u> Portion of large inventory updated annually.	<b>Outside Funding:</b> <u>Does this request require the city to contribute funds?</u> No  <u>Does this request use donated funds?</u> No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>	<b>\$140,000</b>

**647** Sidewalk Snow Removal - City Wide**2024 Funding****\$120,000****Total Funding****\$800,000**

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; Fire

**Request Type:** Program

**Current Status:** Ongoing

**Timeline:** 01/21 to 12/27

**Department Point of Contact:** Reinhart, David

**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
<b>Other - Special Assessments</b>	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$800,000</b>

**EXPENDITURE CATEGORIES:**

Streets - Bicycle and Pedestrian Improvements	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$800,000</b>
---	-----------	-----------	-----------	-----------	-----------	---	------------------

**SPENDING PLAN:**

Construction/Maintenance	\$100,000	-	-	-	-	-	<b>\$100,000</b>
--------------------------	-----------	---	---	---	---	---	------------------

Other	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	-	<b>\$680,000</b>
-------	-----------	-----------	-----------	-----------	-----------	---	------------------

	<b>\$320,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>-</b>	<b>\$800,000</b>
--	------------------	------------------	------------------	------------------	------------------	----------	------------------

**648** Annual Sidewalk & ADA Ramp Replacement Program

2024 Funding	Total Funding	
<b>\$100,000</b> New Borrowing: \$100,000	<b>\$700,000</b> New Borrowing: \$700,000	
<p>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.</p>		

Requesting Department(s): Engineering  
Request Type: Program  
Current Status: Ongoing  
Timeline: 01/21 to 12/27  
Department Point of Contact: Haldeman, Cullen

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>  Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.</p> <p><u>How will this outcome be measured?</u>  Maintained and safe sidewalks.</p> <p><u>What is the methodology used to determine the budget for this project?</u>  Engineering estimate and ongoing program costs.</p> <p><u>Explain why project will take more than one year to complete?</u>  Annual program</p>	<p><u>Has request been approved by an oversight board?</u>  No</p> <p><u>Is this request part of an approved master plan?</u>  No</p> <p><u>Does this request require regulatory/other outside approval?</u>  No</p>
Outside Funding:	
	<p><u>Does this request require the city to contribute funds?</u>  No</p> <p><u>Does this request use donated funds?</u>  No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Streetscaping	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>\$700,000</b>

**745** Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2024)

**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.

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Not yet designed.  
Timeline: 01/24 to 11/24  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	\$475,000	-	\$475,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000

**756** Rose St Streetscape - Hagar St to Windsor St

2024 Funding	Total Funding
<b>\$750,000</b>	<b>\$1,500,000</b>
New Borrowing: \$750,000	New Borrowing: \$1,500,000

Replacement of rusting and collapsing aged streetlight poles no longer able to be maintained or replaced. Several poles have been removed for safety concerns and cannot be reinstalled without excavation for new bases and wiring. Streetscape includes ornamental black streetlight poles and boulevard treatments, per zoning.

Project will complete streetscape on the north side, on Rose Street. Includes complete replacement of the traffic signal equipment at the intersection with Saint James St, which is beyond its useful service life.



Requesting Department(s): Engineering; Streets  
 Request Type: Project  
 Current Status: Not started  
 Timeline: 2023 to 2024  
 Department Point of Contact: Hassemer, Jamie

**Justification:**

What is the request's desired outcome?

Improved safety and completion of streetscape corridor.

How will this outcome be measured?

Removal of old poles, installation of new. Increased nighttime lighting levels.

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?

Yes by Common Council on 8/1/2004 (see Legistar NA)

Is this request part of an approved master plan?

Yes it is part of City Vision 2020 Master Plan dated 8/1/2004

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

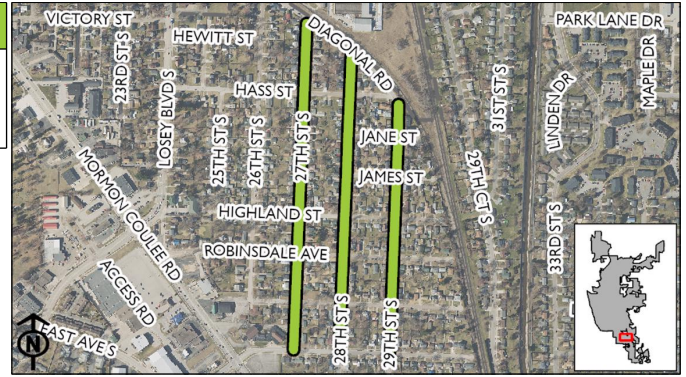
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Streetscaping	\$750,000	\$750,000	-	-	-	-	\$1,500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000



## 762 Annual Sidewalk Infill Program

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$680,000</b>
New Borrowing: \$100,000	New Borrowing: \$680,000

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 2027  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
<b>EXPENDITURE CATEGORIES:</b>							
Streets - Bicycle and Pedestrian Improvements	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$680,000</b>

**824** Airport Road - Streetlighting, terminal to Lakeshore Dr*(No Funding in 2024)***Total Funding****\$275,000**

New Borrowing: \$275,000



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 vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?

Additional lights installed.

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****FUNDING SOURCES:****Borrowing - New Debt Issue**

	Past	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

**827** Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

*(No Funding in 2024)*

**Total Funding**

**\$1,300,000**

New Borrowing: \$1,300,000



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 staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2025 to 2026

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$700,000	\$600,000	-	\$1,300,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	\$700,000	\$600,000	-	\$1,300,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$700,000	\$600,000	-	\$1,300,000
	-	-	-	\$700,000	\$600,000	-	\$1,300,000

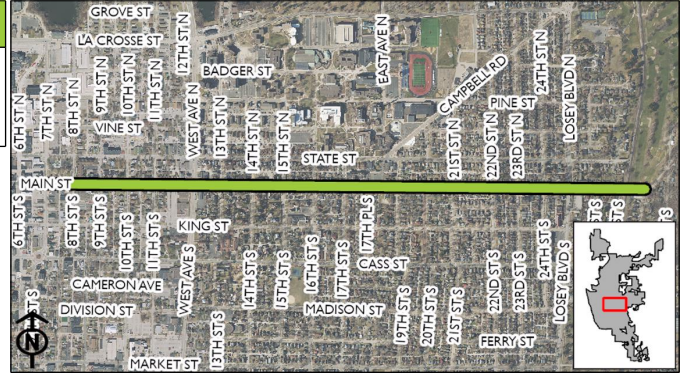
**831** Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2024)

**Total Funding**

**\$500,000**

New Borrowing: \$500,000



Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not started

Timeline: 2028 to 2029

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.

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

Due to length of project, lighting will be phased in over two years.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$500,000	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000



**832** Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

*(No Funding in 2024)*

**Total Funding**

**\$400,000**

New Borrowing: \$400,000



**Requesting Department(s):** Engineering  
**Request Type:** Project  
**Current Status:** Not started  
**Timeline:** 2028 to 2029  
**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.

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

Due to extensive length and multiple blocks, lighting to be staged over multiple years.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

**843** County Highway B Retaining Walls

**2024 Funding**

**\$150,000**

New Borrowing: \$150,000

**Total Funding**

**\$150,000**

New Borrowing: \$150,000

Repair, maintenance, and/or replacement of City and WisDOT constructed retaining walls behind the sidewalk on CTH B. Walls installed 20-25 years ago, at the front edge of residential lots, within Public R/W on the south side of CTH B, west of Peters Road. Walls are part of citywide inventory of structures and bridges requiring routine inspections and maintenance by the City.

Requesting Department(s): Engineering

Request Type: Project

Current Status: Not yet started

Timeline: 2024

Department Point of Contact: Gallagher, Matthew



**Justification:**

What is the request's desired outcome?  
Repaired or replaced walls.

How will this outcome be measured?  
Completed construction project.

What is the methodology used to determine the budget for this project?  
Previous 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$150,000	-	-	-	-	\$150,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000



**846** Pedestrian Lighting - Clinton St from Avon St to George St

*(No Funding in 2024)*

**Total Funding**

**\$500,000**

New Borrowing: \$500,000



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 corridor 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:** 2026

**Department Point of Contact:** Gallagher, 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	-	-	\$500,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

**901** Annual Capital Streetscape & Lighting Maintenance Program

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$500,000</b>
New Borrowing: \$100,000	New Borrowing: \$500,000

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:** not designed.  
**Timeline:** 2024 to 2028  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Streetscaping - Street Lighting	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**907** Pearl Street reconstruction

2024 Funding	Total Funding
<b>\$75,000</b>	<b>\$4,075,000</b> New Borrowing: \$4,000,000

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  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,000,000	\$4,000,000
Other - TIF Increment - 11	-	\$75,000	-	-	-	-	\$75,000
<b>EXPENDITURE CATEGORIES:</b>							
Infrastructure - Special Projects	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning and Community Development - Neighborhoods	-	\$75,000	-	-	-	-	\$75,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	\$4,000,000	\$4,075,000

## Utilities

### 2024 Total Funding

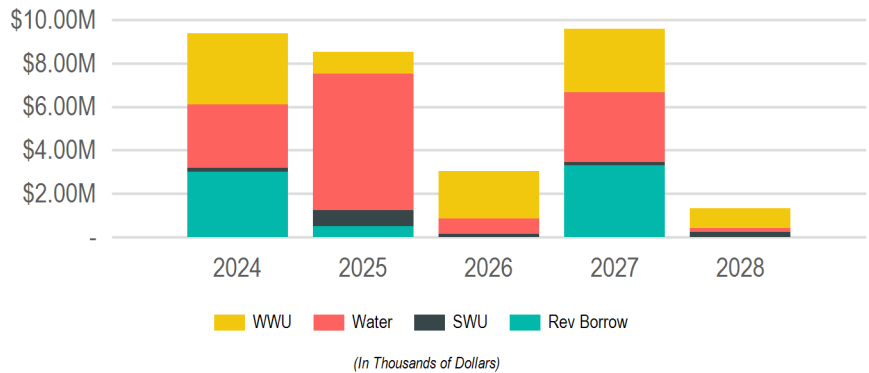
**\$9,370,000**

### 2024 New Borrowing

**\$3,000,000**

### 2024 City Funded

**\$9,370,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
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
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	\$5,500,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000

## Funding Sources

Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Revenue Bonds/Notes	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
<b>Operating Funds</b>	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
Enterprise/Utility Funds	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
	<b>\$9,370,000</b>	<b>\$8,520,000</b>	<b>\$3,030,000</b>	<b>\$9,570,000</b>	<b>\$1,325,000</b>	<b>\$31,815,000</b>

**184** Street Best Management Practice (BMP)

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$500,000</b>

Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure 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 2028

**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.

**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
SUBSCRIPTION	Parking Utility	-	\$240,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$400,000</b>
	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$500,000</b>



**227** Sanitary Sewer Repair and Rehab Projects

2024 Funding	Total Funding	
<b>\$500,000</b>	<b>\$2,200,000</b>	
<p>Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High</p> <p>Requesting Department(s): Sanitary Sewer Utility  Request Type: Program  Current Status: Not Started  Timeline: 2020 to 2028  Department Point of Contact: Erickson, Tina</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>  Restore failing sanitary sewers and reduce inflow &amp; infiltration of clean water into the sanitary sewer system.</p> <p><u>How will this outcome be measured?</u>  Continued operations of sewer system without breakdowns.</p> <p><u>What is the methodology used to determine the budget for this project?</u>  Past experience &amp; engineering estimates.</p>	<p><u>Has request been approved by an oversight board?</u>  No</p> <p><u>Is this request part of an approved master plan?</u>  No</p> <p><u>Does this request require regulatory/other outside approval?</u>  No</p> <p><b>Outside Funding:</b></p> <p><u>Does this request require the city to contribute funds?</u>  No</p> <p><u>Does this request use donated funds?</u>  No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$700,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$2,200,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$700,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$2,200,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$350,000	\$500,000	-	\$500,000	-	\$500,000	<b>\$1,850,000</b>
	<b>\$700,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$2,200,000</b>

**492** Well House Furnace Replacements

2024 Funding	Total Funding	
<b>\$120,000</b>	<b>\$815,000</b>	
<p>Replace aging gas furnaces and AC at well houses.</p> <p>Requesting Department(s): Water Utility  Request Type: Project  Current Status: Not Started  Timeline: 05/23 to 6/27  Department Point of Contact: Graff, Mark</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u>  Secure efficient well houses.</p> <p><u>How will this outcome be measured?</u>  installation of new HVAC.</p> <p><u>What is the methodology used to determine the budget for this project?</u>  Cost of similar projects in past and contractor estimates</p>	<p><u>Has request been approved by an oversight board?</u>  No</p> <p><u>Is this request part of an approved master plan?</u>  No</p> <p><u>Does this request require regulatory/other outside approval?</u>  No</p>
	<p><b>Outside Funding:</b></p> <p><u>Does this request require the city to contribute funds?</u>  No</p> <p><u>Does this request use donated funds?</u>  No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$280,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$760,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	<b>\$335,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>-</b>	<b>\$815,000</b>

**500** Myrick Pump Station Improvements

**2024 Funding**

**\$2,500,000**

**Total Funding**

**\$3,000,000**



To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-22, Asbestos removal in 2022. Construction in 2024

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Planning  
**Timeline:** 01/20 to 10/24  
**Department Point of Contact:** Erickson, Tina

**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 construction 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>

**578** Storm Water Utility Casting and Catch Basin Replacement Funds

2024 Funding	Total Funding	
<b>\$100,000</b>	<b>\$800,000</b>	
<p>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.</p> <p><b>Requesting Department(s):</b> Engineering; Stormwater Utility  <b>Request Type:</b> Project  <b>Current Status:</b> Not started  <b>Timeline:</b> 2021 to 2028  <b>Department Point of Contact:</b> Gallager, Matthew</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$800,000</b>

**579** Sanitary Sewer Utility Casting and Manhole Replacement Funds

2024 Funding	Total Funding	
<b>\$100,000</b>	<b>\$800,000</b>	
<p>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.</p> <p><b>Requesting Department(s):</b> Sanitary Sewer Utility  <b>Request Type:</b> Project  <b>Current Status:</b> Ongoing  <b>Timeline:</b> 2021 to 2028  <b>Department Point of Contact:</b> Asp, Brian</p>		

**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?

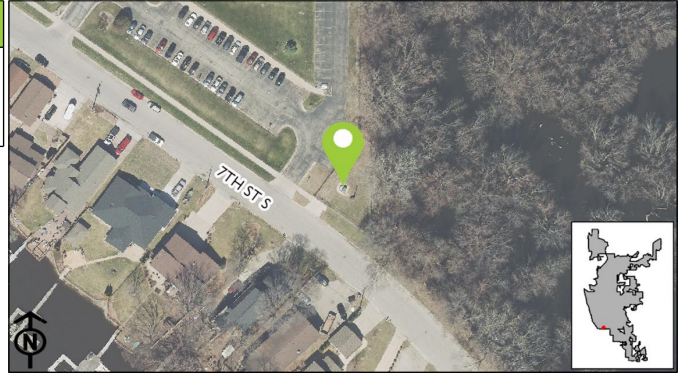
No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$800,000</b>
	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$800,000</b>



**611** Rehabilitation of the Green Island Sanitary Lift Station*(No Funding in 2024)***Total Funding****\$650,000**

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Timeline:** 05/23 to 10/24  
**Department Point of Contact:** Hein, Brian

**Justification:**What is the request's desired outcome?

To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?

Easily identified by decreases in total call outs and yearly maintenance costs.

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**

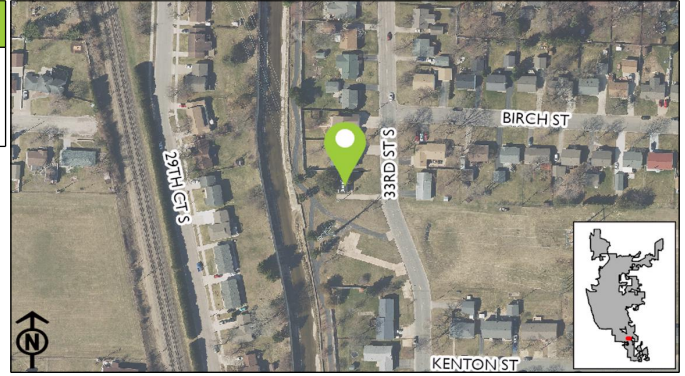
	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>

**631** Storm Sewer Outfall from Losey Blvd and La Crosse St

2024 Funding	Total Funding	
<b>\$3,000,000</b> New Borrowing: \$3,000,000	<b>\$3,000,000</b> New Borrowing: \$3,000,000	
<p>Add a new storm sewer outfall to relieve flooding on La Crosse St and Losey Blvds.</p> <p>Requesting Department(s): Stormwater Utility Request Type: Project Timeline: 05/24 to 10/24 Department Point of Contact: Asp, Brian</p>		

Justification:	Approval & Oversight:
<p><u>What is the request's desired outcome?</u> Mitigate flooding on Losey Blvd. and La Crosse St.</p> <p><u>How will this outcome be measured?</u> Less flooding</p> <p><u>What is the methodology used to determine the budget for this project?</u> Engineering dept estimate</p>	<p><u>Has request been approved by an oversight board?</u> No</p> <p><u>Is this request part of an approved master plan?</u> No</p> <p><u>Does this request require regulatory/other outside approval?</u> No</p>
	<p><b>Outside Funding:</b></p> <p><u>Does this request require the city to contribute funds?</u> No</p> <p><u>Does this request use donated funds?</u> No</p>

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$3,000,000	-	-	-	-	\$3,000,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$3,000,000	-	-	-	-	\$3,000,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$3,000,000	-	-	-	-	\$3,000,000
	-	\$3,000,000	-	-	-	-	\$3,000,000

**683** Green Meadows Storm Station Controls Upgrade*(No Funding in 2024)***Total Funding****\$650,000**

Upgrading the control systems at the Green Meadows storm lift station. Sister project to #611.

**Requesting Department(s):** Stormwater Utility

**Request Type:** Project

**Current Status:** Planning

**Timeline:** 2023 to 2025

**Department Point of Contact:** Hein, Brian

**Justification:**

What is the request's desired outcome?

Update the control systems at the Green Meadows storm lift station to replace antiquated equipment and maintain reliable operations of storm water infrastructure.

How will this outcome be measured?

Upgrade of control systems

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

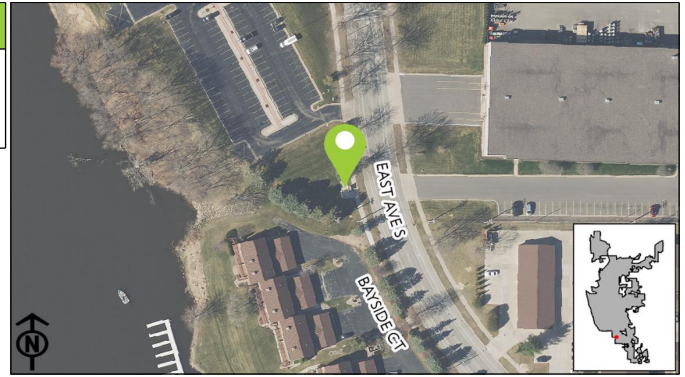
Does this request use donated funds?

No

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>-</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$650,000</b>

**684** Bluff Slough Sanitary Station Controls Upgrade

2024 Funding	Total Funding
<b>\$100,000</b>	<b>\$800,000</b>



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 2026  
 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

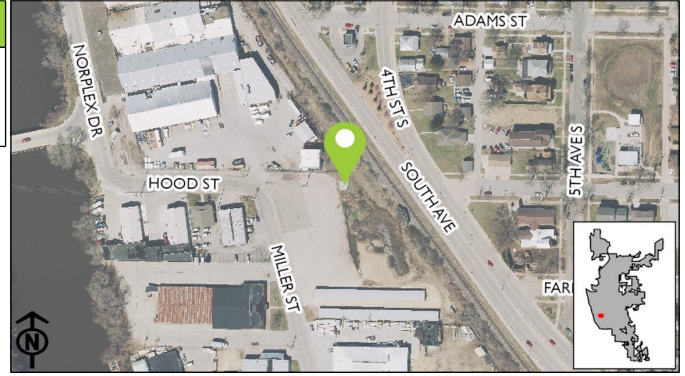
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	\$700,000	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	\$100,000	-	\$700,000	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	\$700,000	-	-	\$800,000

**689** Parkview Sanitary Station Controls Upgrade

*(No Funding in 2024)*

**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:** 2026  
**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?

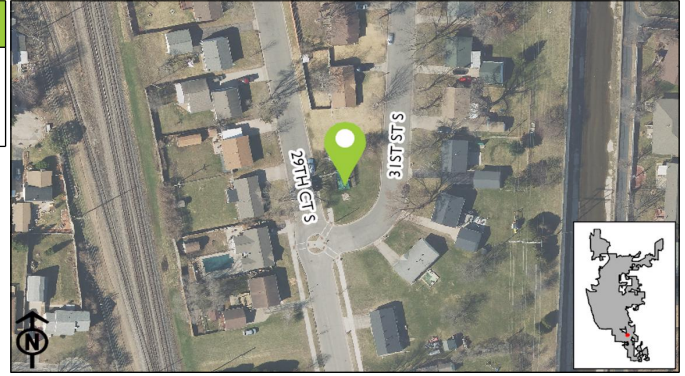
No

Does this request use donated funds?

No

**Request Budget**

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$710,000	-	-	\$710,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$710,000	-	-	\$710,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
Planning/Design	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	\$710,000	-	-	\$710,000

**690** Valleybrook Sanitary Station Rehabilitation*(No Funding in 2024)***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:** 2027 to 2028

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	-	-	\$100,000	\$300,000	<b>\$400,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	\$100,000	\$300,000	<b>\$400,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$300,000	<b>\$300,000</b>
Planning/Design	-	-	-	-	\$100,000	-	<b>\$100,000</b>
	-	-	-	-	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$400,000</b>



**708** Disinfection Building Roof Replacement*(No Funding in 2024)***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:** 2026

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	-	\$150,000	-	-	<b>\$150,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$150,000	-	-	<b>\$150,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$130,000	-	-	<b>\$130,000</b>
Planning/Design	-	-	-	\$20,000	-	-	<b>\$20,000</b>
	-	-	-	<b>\$150,000</b>	-	-	<b>\$150,000</b>

**807** Division Street Vault Coating

2024 Funding	Total Funding
<b>\$1,750,000</b>	<b>\$1,750,000</b>



Coat Division Street Vault and line sewer main feeding Vault

Requesting Department(s): Sanitary Sewer Utility  
 Request Type: Project  
 Current Status: Planning  
 Timeline: 1/2024 to 10/2024  
 Department Point of Contact: Asp, Brian

**Justification:**

What is the request's desired outcome?

Maintenance of Vault now adding to longer life, versus replacement down the road

How will this outcome be measured?

Longer life

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

Contractors and past 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$1,750,000	-	-	-	-	\$1,750,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Other	-	\$1,750,000	-	-	-	-	\$1,750,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,750,000	-	-	-	-	\$1,750,000
	-	\$1,750,000	-	-	-	-	\$1,750,000

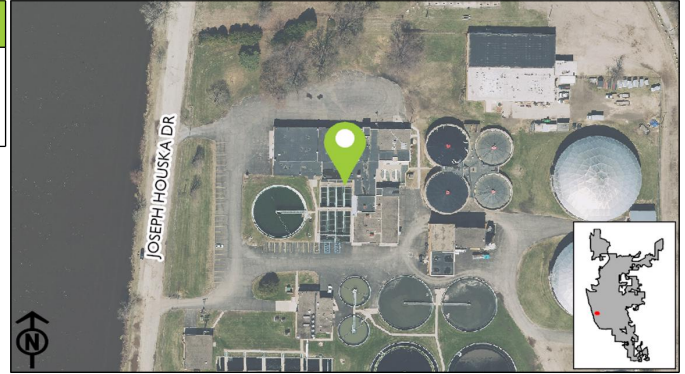
**808** Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

*(No Funding in 2024)*

**Total Funding**

**\$5,500,000**

New Borrowing: \$3,000,000



Replace the UV treatment system with new, due to age

**Requesting Department(s):** Sanitary Sewer Utility

**Request Type:** Project

**Timeline:** 1/2027 to 12/2027

**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**

**FUNDING SOURCES:**

**Borrowing** - Revenue Bonds/Notes: Sanitary Sewer Utility

**Operating** - Sanitary Sewer Utility Funds

**EXPENDITURE CATEGORIES:**

Sanitary Sewer/Wastewater - Wastewater Treatment Plant

**SPENDING PLAN:**

Construction/Maintenance

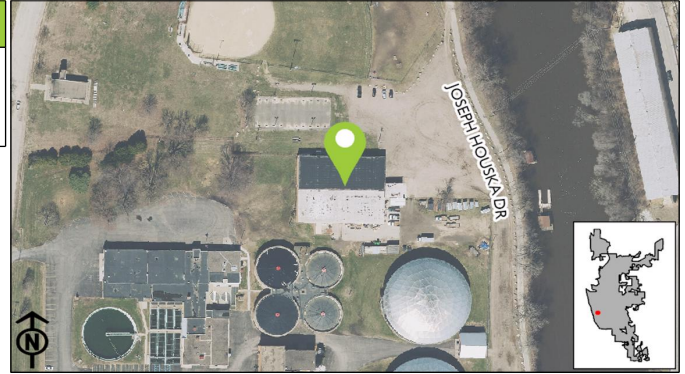
	Past	2024	2025	2026	2027	2028	Total
<b>Borrowing</b> - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$500,000	-	\$2,500,000	-	<b>\$3,000,000</b>
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	-	-	\$2,500,000	-	<b>\$2,500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$500,000	-	\$5,000,000	-	<b>\$5,500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$500,000	-	\$5,000,000	-	<b>\$5,500,000</b>
	-	-	<b>\$500,000</b>	-	<b>\$5,000,000</b>	-	<b>\$5,500,000</b>

**809** Replace Cold Storage roof at WWTP

*(No Funding in 2024)*

**Total Funding**

**\$200,000**



**Planned Roof Replacement**

**Requesting Department(s):** Sanitary Sewer Utility  
**Request Type:** Project  
**Timeline:** 1/2027 to 10/2027  
**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	<b>\$200,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	\$200,000	-	<b>\$200,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$200,000	-	<b>\$200,000</b>
	-	-	-	-	<b>\$200,000</b>	-	<b>\$200,000</b>

**811** Access Control Upgrades at Myrick Pumphouse Shop

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$100,000</b>

Adding a automatic gate to control access 24/7/365

Requesting Department(s): Water Utility  
Request Type: Project  
Timeline: 1/2023 to 10/2023  
Department Point of Contact: Graff, Mark



**Justification:**

What is the request's desired outcome?  
Access control

How will this outcome be measured?  
If access is controlled

What is the methodology used to determine the budget for this project?  
Estimates from contractors

**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 Risk and Resiliency Study 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
Equipment/Vehicles/Furnishings	\$50,000	-	-	-	-	-	\$50,000
	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

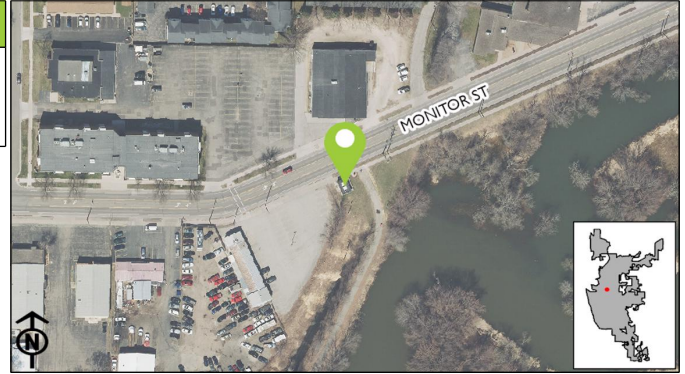
**812** Add 3rd Pump to Monitor St. Lift Station

*(No Funding in 2024)*

**Total Funding**

**\$800,000**

New Borrowing: \$800,000



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a companion project to Monitor Street

Requesting Department(s): Stormwater Utility

Request Type: Project

Timeline: 2027

Department Point of Contact: Asp, 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

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$800,000	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Lift Stations	-	-	-	-	\$800,000	-	\$800,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000



**814** Mormon Coulee Road Flood Fix Study

*(No Funding in  
2024)*

**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:** 1/2028 to 10/2028

**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**

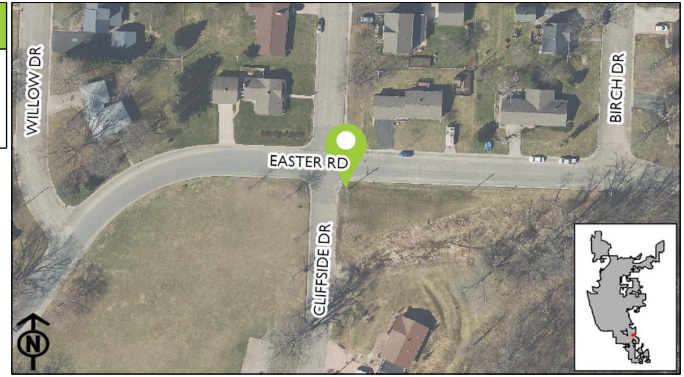
	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
	-	-	-	-	-	\$100,000	<b>\$100,000</b>
	-	-	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>

**817** Easter Road Drainage Swale Inlet

2024 Funding	Total Funding
<b>\$50,000</b>	<b>\$100,000</b>

Clean ditch and rebuild storm inlet structure

Requesting Department(s): Stormwater Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 2023  
Department Point of Contact: Schipper, Luke



**Justification:**

What is the request's desired outcome?  
Efficient capture of run-off from bluff into storm sewer system. This was added after August 2021 damage.

How will this outcome be measured?  
Less frequent and intense flooding

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Storm Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
<b>EXPENDITURE CATEGORIES:</b>							
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$50,000	-	-	-	-	-	\$50,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

**877** Fiber to Well 13

*(No Funding in 2024)*

**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: 2028  
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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	-	-	\$75,000	<b>\$75,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	-	\$75,000	<b>\$75,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$75,000	<b>\$75,000</b>
	-	-	-	-	-	<b>\$75,000</b>	<b>\$75,000</b>

**879** Fiber to Grandad Reservoir

*(No Funding in 2024)*

**Total Funding**

**\$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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	-	-	\$500,000	-	-	\$500,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$500,000	-	-	\$500,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

**882** Mormon Coulee Road Sanitary Sewer Lining

2024 Funding	Total Funding
<b>\$800,000</b>	<b>\$800,000</b>

Lining apprx. 2800 feet of 14-inch forcemain along Mormon Coulee Road.

Requesting Department(s): Sanitary Sewer Utility  
Request Type: Project  
Current Status: Not Started  
Timeline: 1/2024 to 12/2024  
Department Point of Contact: Hein, Brian



**Justification:**

What is the request's desired outcome?

To improve and maintain the function of the sanitary forcemain located along Mormon Coulee Road, and to prevent future forcemain breaks.

How will this outcome be measured?

The improved reliability in this portion of the collection system and improve the life expectancy for the forcemain.

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

Consultant 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Sanitary Sewer Utility Funds	-	\$800,000	-	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$800,000	-	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000

**883** Water Utility Replacement Funds

2024 Funding	Total Funding	
<b>\$100,000</b>	<b>\$500,000</b>	
<p>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 returned to the Water cash reserve.</p> <p><b>Requesting Department(s):</b> Water Utility  <b>Request Type:</b> Project  <b>Current Status:</b> Not Started  <b>Timeline:</b> 2024 to 2029  <b>Department Point of Contact:</b> Erickson, Tina</p>		

**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 previous 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$500,000</b>
	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>



**884** Hwy 16 New Water Transmission Line

**2024 Funding**

**\$100,000**

**Total Funding**

**\$6,100,000**



Install new 20-inch water transmission line to increase 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 2025  
Department Point of Contact: Graff, Mark

**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 easements 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
	-	<b>\$100,000</b>	<b>\$6,000,000</b>	-	-	-	<b>\$6,100,000</b>

**886** Force Main Locating & Condition Assessment

*(No Funding in  
2024)*

**Total Funding**

**\$300,000**

Locate existing forcemains and assess the conditions of the pipes.

**Requesting Department(s):** Sanitary Sewer Utility

**Request Type:** Project

**Current Status:** Not Started

**Timeline:** 2025

**Department Point of Contact:** Schipper, Luke

**Justification:**

What is the request's desired outcome?

Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?

The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

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

Consultant 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Operating</b> - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	<b>\$300,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$300,000	-	-	-	<b>\$300,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$300,000	-	-	-	<b>\$300,000</b>
	-	-	<b>\$300,000</b>	-	-	-	<b>\$300,000</b>

**887** Market Street Bridge Watermain Replacement

*(No Funding in 2024)*

**Total Funding**  
**\$3,000,000**



Replace the existing watermain attached to the Market Street Bridge.

**Requesting Department(s):** Water Utility  
**Request Type:** Project  
**Current Status:** Not Started  
**Timeline:** 2027  
**Department Point of Contact:** Graff, Mark

**Justification:**

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
<b>Operating</b> - Water Utility Funds	-	-	-	-	\$3,000,000	-	<b>\$3,000,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Watermains	-	-	-	-	\$3,000,000	-	<b>\$3,000,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	\$3,000,000	-	<b>\$3,000,000</b>
	-	-	-	-	<b>\$3,000,000</b>	-	<b>\$3,000,000</b>

**912** Well Access and Security

2024 Funding	Total Funding	
<b>\$50,000</b>	<b>\$100,000</b>	
<p>Requesting Department(s): Water Utility  Request Type: Project  Current Status: Not Started  Timeline: 2024 to 2025  Department Point of Contact: Wodarz, Caleb</p>		

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Water Utility Funds	-	\$50,000	\$50,000	-	-	-	<b>\$100,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Water - Wells, Pumphouses and Reservoir	-	\$50,000	\$50,000	-	-	-	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$50,000	\$50,000	-	-	-	<b>\$100,000</b>
	-	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-	<b>\$100,000</b>

## Airport

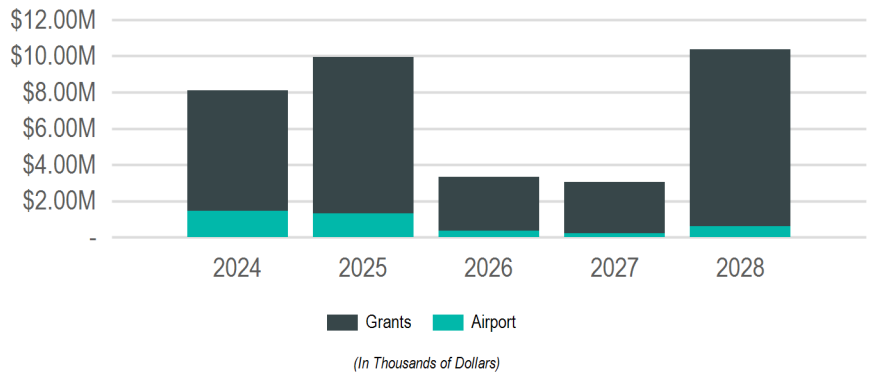
### 2024 Total Funding

**\$8,110,000**

### 2024 New Borrowing

### 2024 City Funded

**\$1,460,000**



## Requests

Request	2024	2025	2026	2027	2028	Total
617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
711: South GA Apron Reconstruction	\$400,000	\$9,000,000	-	-	-	\$9,400,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$600,000	\$9,000,000	\$9,600,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000

## Funding Sources

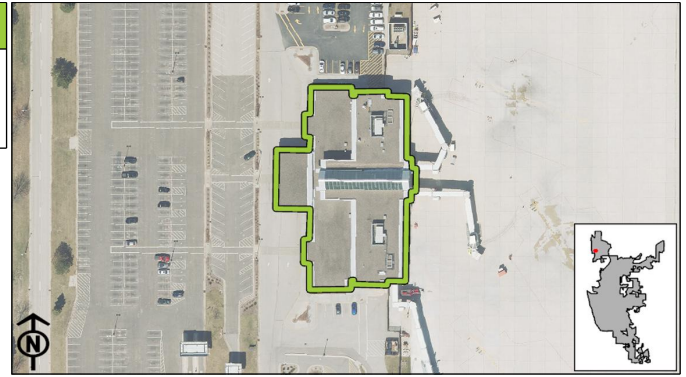
Source	2024	2025	2026	2027	2028	Total
<b>Grants &amp; Other Intergovernmental</b>	\$6,650,000	\$8,630,000	\$2,937,500	\$2,850,000	\$9,770,000	\$30,837,500
Federal	\$6,300,000	\$8,100,000	\$2,025,000	\$2,700,000	\$9,180,000	\$28,305,000
State	\$350,000	\$530,000	\$912,500	\$150,000	\$590,000	\$2,532,500
<b>Operating Funds</b>	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
Enterprise/Utility Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
	<b>\$8,110,000</b>	<b>\$9,960,000</b>	<b>\$3,314,000</b>	<b>\$3,064,000</b>	<b>\$10,368,000</b>	<b>\$34,816,000</b>

**408** Terminal Facility Upgrades and Rehabilitation

2024 Funding	Total Funding
<b>\$60,000</b>	<b>\$521,000</b>

This request continues upgrades and rehabilitation to terminal facilities.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: In Process  
Timeline: 2021 to 2027  
Department Point of Contact: Turner, Ian



**Justification:**

What is the request's desired outcome?

Ensure the continued functionality and presentability of airport terminal facilities.

How will this outcome be measured?

Customer response, low maintenance expenses.

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

Historical costs with incremental increases.

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

Continual improvement project.

**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?

No

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$521,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$521,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$105,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	<b>\$421,000</b>
	<b>\$205,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$68,000</b>	<b>\$521,000</b>



**412** Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility**2024 Funding****\$1,600,000****Total Funding****\$1,600,000**

Rehabilitate existing Aircraft Rescue and Fire Fighting facility for building longevity, modern building standards, and ADA requirements.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 2024

Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?

The project will enhance and extend the useful life of an aging facility.

How will this outcome be measured?

The desired outcome is an updated building with an extended life.

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 is anticipated to take two years due to the different fiscal year of our state and Federal 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?

Yes it is part of Airport ALP

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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	\$1,440,000	-	-	-	-	\$1,440,000
Grants - State	-	\$80,000	-	-	-	-	\$80,000
Operating - Passenger Facility Charges	-	\$80,000	-	-	-	-	\$80,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	\$1,600,000	-	-	-	-	\$1,600,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$1,600,000	-	-	-	-	\$1,600,000
	-	<b>\$1,600,000</b>	-	-	-	-	<b>\$1,600,000</b>

**615** Construct Connector Taxiway*(No Funding in 2024)***Total Funding****\$1,200,000**

Construct connector taxiway between Runway 13/31 and Taxiway B.

Requesting Department(s): Airport

Request Type: Project

Current Status: Pre-Design

Timeline: 2028

Department Point of Contact: Turner, Ian

**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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
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:**

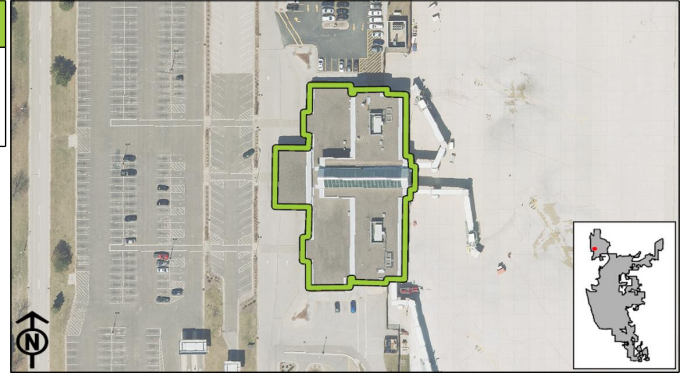
Construction/Maintenance	-	-	-	-	-	\$1,200,000	\$1,200,000
	-	-	-	-	-	\$1,200,000	\$1,200,000

**616** Terminal Outbound Baggage Expansion

*(No Funding in 2024)*

**Total Funding**

**\$800,000**



Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2025  
Department Point of Contact: Turner, Ian

**Justification:**

What is the request's desired outcome?

The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?

Improvement of airport performance and passengers' service quality.

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 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: 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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Passenger Facility Charges	-	-	\$800,000	-	-	-	\$800,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	-	\$800,000	-	-	-	\$800,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

## 617 Taxiway A Relocation

### 2024 Funding

**\$5,000,000**

### Total Funding

**\$5,400,000**



Design the relocation of Taxiway A and then construction to relocate Taxiway A to meet FAA design standards.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Pre-Design  
Timeline: 2023 to 2024  
Department Point of Contact: Turner, Ian

### Justification:

#### What is the request's desired outcome?

The desired outcome is a relocated taxiway that meets modern taxiway design standards

#### How will this outcome be measured?

This outcome will be measured by a completed project that meets design standards for airfields.

#### 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?

2023 will be design phase and 2024 will be construction phase.

### 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: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

### Outside Funding:

#### Does this request require the city to contribute funds?

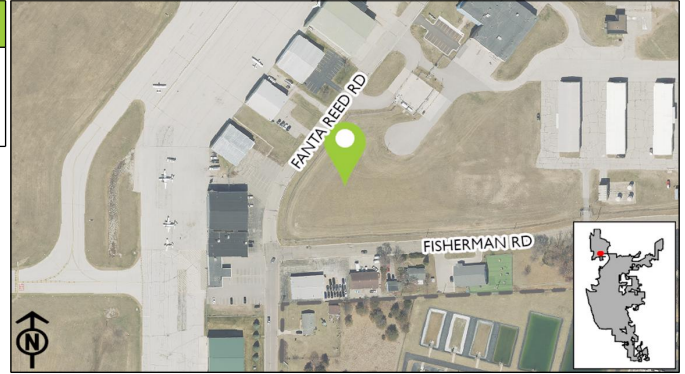
No

#### Does this request use donated funds?

No

### Request Budget

	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	\$360,000	\$4,500,000	-	-	-	-	\$4,860,000
Grants - State	\$20,000	\$250,000	-	-	-	-	\$270,000
Operating - Airport Operating Funds	\$20,000	\$250,000	-	-	-	-	\$270,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Runways and Taxiways	\$400,000	\$5,000,000	-	-	-	-	\$5,400,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$5,000,000	-	-	-	-	\$5,000,000
Planning/Design	\$400,000	-	-	-	-	-	\$400,000
	<b>\$400,000</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,400,000</b>

**619** Prepare Development Site*(No Funding in 2024)***Total Funding****\$100,000**

Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 2028  
 Department Point of Contact: Turner, Ian

**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 year of our State partner 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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - State	-	-	-	-	-	\$80,000	<b>\$80,000</b>
Operating - Airport Operating Funds	-	-	-	-	-	\$20,000	<b>\$20,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	-	-	\$100,000	<b>\$100,000</b>
<b>SPENDING PLAN:</b>							
Other	-	-	-	-	-	\$100,000	<b>\$100,000</b>
	-	-	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>



**621** Snow Removal Equipment Building Rehabilitation/Expansion*(No Funding in 2024)***Total Funding****\$2,500,000**

Modernize, expand, and alter the snow removal equipment building to current requirements.

Requesting Department(s): Airport  
 Request Type: Project  
 Current Status: Pre-Design  
 Timeline: 2026 to 2027  
 Department Point of Contact: Turner, Ian

**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?

The fiscal years of our funding partners that differ 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: 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****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
Grants - Federal	-	-	-	\$90,000	\$2,160,000	-	\$2,250,000
Grants - State	-	-	-	\$5,000	\$120,000	-	\$125,000
Operating - Passenger Facility Charges	-	-	-	\$5,000	\$120,000	-	\$125,000

**EXPENDITURE CATEGORIES:**

Airport - Other Buildings	-	-	-	\$100,000	\$2,400,000	-	\$2,500,000
---------------------------	---	---	---	-----------	-------------	---	-------------

**SPENDING PLAN:**

Construction/Maintenance	-	-	-	\$2,500,000	-	-	\$2,500,000
	-	-	-	\$100,000	\$2,400,000	-	\$2,500,000



**711** South GA Apron Reconstruction**2024 Funding****\$400,000****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: 2024 to 2025

Department Point of Contact: Turner, Ian

**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?

The fiscal year differences of our funding partners from the City's fiscal year.

**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: 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****FUNDING SOURCES:**

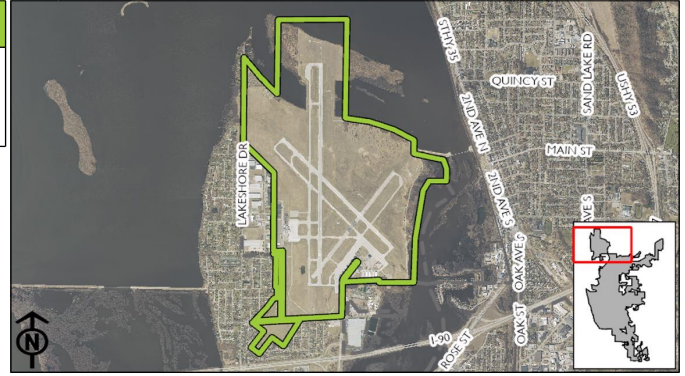
	Past	2024	2025	2026	2027	2028	Total
Grants - Federal	-	\$360,000	\$8,100,000	-	-	-	\$8,460,000
Grants - State	-	\$20,000	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	-	\$20,000	\$450,000	-	-	-	\$470,000

**EXPENDITURE CATEGORIES:**

Airport - Other Buildings	-	\$20,000	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	-	\$380,000	\$8,550,000	-	-	-	\$8,930,000

**SPENDING PLAN:**

Construction/Maintenance	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000
	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000

**712** Airfield Drainage Improvement*(No Funding in 2024)***Total Funding****\$2,150,000**

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport

Request Type: Project

Current Status: Study Phase

Timeline: 2027 to 2028

Department Point of Contact: Turner, Ian

**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 (currently underway).

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

Budget is currently a best estimate and will be adjusted based on numbers in the ongoing storm water study.

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

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

**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 ALP

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 (potentially)

**Outside Funding:**Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

**Request Budget****FUNDING SOURCES:**

	Past	2024	2025	2026	2027	2028	Total
Grants - Federal	-	-	-	\$1,935,000	-	-	\$1,935,000
Grants - State	-	-	-	\$107,500	-	-	\$107,500
Operating - Airport Operating Funds	-	-	-	\$107,500	-	-	\$107,500

**EXPENDITURE CATEGORIES:**

Airport - Runways and Taxiways	-	-	-	\$2,150,000	-	-	\$2,150,000
--------------------------------	---	---	---	-------------	---	---	-------------

**SPENDING PLAN:**

Construction/Maintenance	-	-	-	\$2,150,000	-	-	\$2,150,000
	-	-	-	\$2,150,000	-	-	\$2,150,000

**767** Reconstruct North Terminal Parking Lot*(No Funding in 2024)***Total Funding****\$1,100,000**

Reconstruction of the north portion of the pay parking lot.

Requesting Department(s): Airport

Request Type: Project

Current Status: Conceptual

Timeline: 01/2025 to 12/2026

Department Point of Contact: Turner, Ian

**Justification:**What is the request's desired outcome?

This project's goal is to ensure the longevity of the primary pay parking of the airport. 2025 funding will be for design and 2026 funding will be for construction.

How will this outcome be measured?

Continued serviceability of parking services.

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 expected and due to its fiscal year, this project will likely occur in 2027.

**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

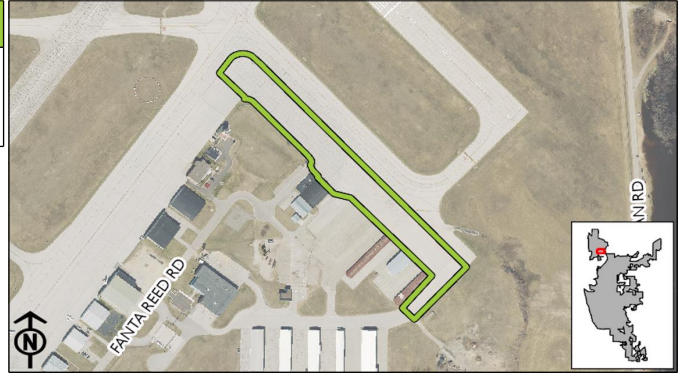
Operating Costs				Revenue Sources			
Source	FTEs	Amount		Fund	Amount		
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$500,000	
Request Budget							
	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - State	-	-	\$80,000	\$800,000	-	-	\$880,000
Operating - Airport Operating Funds	-	-	\$20,000	\$200,000	-	-	\$220,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	\$100,000	\$1,000,000	-	-	\$1,100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$100,000	\$1,000,000	-	-	\$1,100,000
	-	-	\$100,000	\$1,000,000	-	-	\$1,100,000

**769** East GA Apron Reconstruction

*(No Funding in 2024)*

**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:** 01/2027 to 12/2028  
**Department Point of Contact:** Turner, Ian

**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

<b>Request Budget</b>	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Grants - Federal	-	-	-	-	\$540,000	\$8,100,000	<b>\$8,640,000</b>
Grants - State	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
Operating - Airport Operating Funds	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Other Buildings	-	-	-	-	\$30,000	\$450,000	<b>\$480,000</b>
Airport - Runways and Taxiways	-	-	-	-	\$570,000	\$8,550,000	<b>\$9,120,000</b>
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	-	-	\$9,000,000	<b>\$9,000,000</b>
Planning/Design	-	-	-	-	\$600,000	-	<b>\$600,000</b>
	-	-	-	-	<b>\$600,000</b>	<b>\$9,000,000</b>	<b>\$9,600,000</b>

**892** Replace Terminal Atrium Roof

**2024 Funding**

**\$650,000**

**Total Funding**

**\$650,000**



Replace terminal atrium skylights

Requesting Department(s): Airport  
Request Type: Project

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$650,000	-	-	-	-	\$650,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	\$650,000	-	-	-	-	\$650,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	\$650,000	-	-	-	-	\$650,000
	-	<b>\$650,000</b>	-	-	-	-	<b>\$650,000</b>

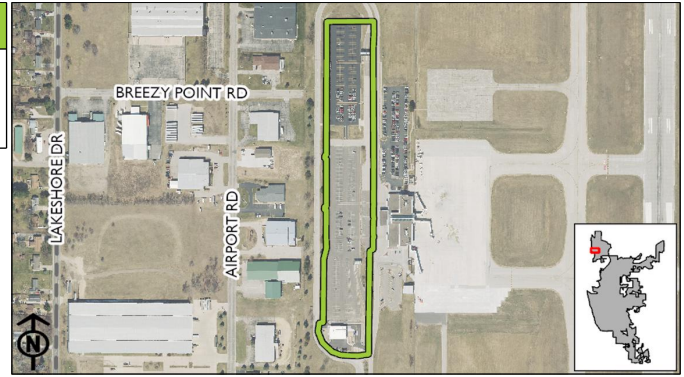


**893** Replace Parking Access and Revenue Control System

2024 Funding	Total Funding
<b>\$400,000</b>	<b>\$400,000</b>

This project replaces the airport's revenue parking lot access and revenue control system infrastructure.

Requesting Department(s): Airport  
Request Type: Project  
Current Status: Predesign  
Timeline: 07/2024 to 03/2025  
Department Point of Contact: Turner, Ian



**Justification:**

What is the request's desired outcome?

The desired outcome is to replace an aging system that has reached the end of its useful life with a modern and up-to-date parking access control and revenue control system infrastructure.

How will this outcome be measured?

A new system that is installed and operationally generating revenue for the airport.

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

A survey of similar sized airports who have recently undergone a similar project.

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

The existing parking lot system service agreement expires at the end of 2024. Starting the project in mid- to late 2024 is imperative to ensure a continually operating parking system at the airport.

**Approval & Oversight:**

Has request been approved by an oversight board?

Yes by Aviation Board on 2/20/2023 (see Legistar 23-0195)

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	Revenue Sources	Fund	Amount
Service agreement and routine maintenance	Airport	-	\$55,000	Annual parking revenue estimate	600 - AIRPORT	\$550,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Operating - Airport Operating Funds	-	\$400,000	-	-	-	-	\$400,000
<b>EXPENDITURE CATEGORIES:</b>							
Airport - Terminal	-	\$400,000	-	-	-	-	\$400,000
<b>SPENDING PLAN:</b>							
Equipment/Vehicles/Furnishings	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000



## Bridges

### 2024 Total Funding

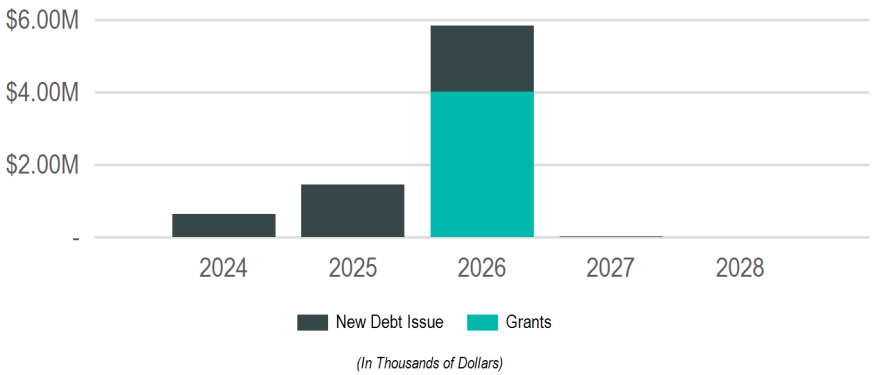
**\$635,700**

### 2024 New Borrowing

**\$635,700**

### 2024 City Funded

**\$635,700**



## Requests

Request	2024	2025	2026	2027	2028	Total
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	<b>\$6,761,700</b>
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	<b>\$742,000</b>
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	<b>\$360,000</b>
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	<b>\$100,000</b>

## Funding Sources

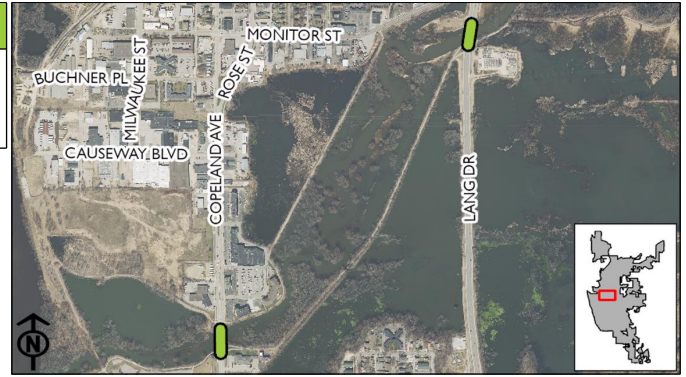
Source	2024	2025	2026	2027	2028	Total
<b>Borrowing</b>	<b>\$635,700</b>	<b>\$1,460,300</b>	<b>\$1,832,300</b>	<b>\$25,000</b>	<b>-</b>	<b>\$3,953,300</b>
New Debt Issue	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	<b>\$3,953,300</b>
<b>Grants &amp; Other Intergovernmental</b>	<b>-</b>	<b>-</b>	<b>\$4,010,400</b>	<b>-</b>	<b>-</b>	<b>\$4,010,400</b>
Federal	-	-	\$4,010,400	-	-	<b>\$4,010,400</b>
	<b>\$635,700</b>	<b>\$1,460,300</b>	<b>\$5,842,700</b>	<b>\$25,000</b>	<b>-</b>	<b>\$7,963,700</b>

**528** Bridge Maintenance & Inspections

2024 Funding	Total Funding
<b>\$25,000</b>	<b>\$625,000</b>
New Borrowing: \$25,000	New Borrowing: \$625,000

Planned Maintenance & Repair - Copeland Ave and Lang Dr  
2022, 2024, 2026 Biennial Bridge Inspections  
2021, 2025 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering  
Request Type: Project  
Current Status: Ongoing  
Timeline: 2020 to 2027



**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
	<b>\$525,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$625,000</b>

**688** Wagon Wheel Connector Trail

2024 Funding	Total Funding
<b>\$480,700</b>	<b>\$6,761,700</b>
New Borrowing: <b>\$480,700</b>	New Borrowing: <b>\$2,751,300</b>

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 north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian 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 12/26  
**Department Point of Contact:** Trane, Andrea

**Justification:**

What is the request's desired outcome?

Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation 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 remaining amount of approximately \$1.9 million.

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.

**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.

**Outside Funding:**

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

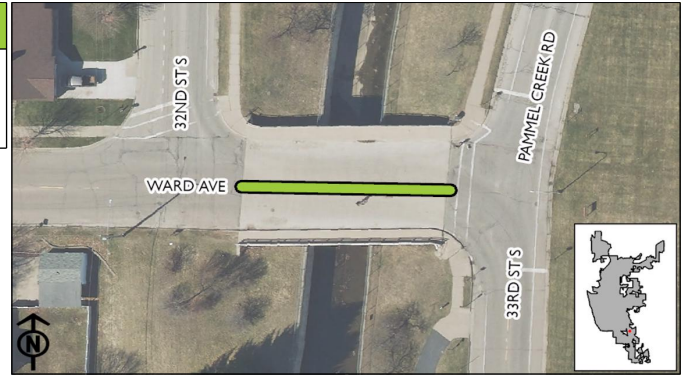
Request Budget	Past	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
Grants - Federal	-	-	-	\$4,010,400	-	-	\$4,010,400
<b>EXPENDITURE CATEGORIES:</b>							
Planning and Community Development - Miscellaneous	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$1,135,300	\$1,135,300	-	-	\$2,270,600
Planning/Design	-	\$480,700	-	-	-	-	\$480,700
	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700

**903** Ward Avenue Bridge over Pammel Creek

2024 Funding	Total Funding
<b>\$70,000</b>	<b>\$742,000</b>
New Borrowing: \$70,000	New Borrowing: \$742,000

Ward Avenue Bridge has shown deterioration in the past few years. This project will rehabilitate the existing bridge to increase the lifecycle of the existing infrastructure. A bridge inspection in 2022 identified problems with the existing bridge apurtenances.

**Requesting Department(s):** Engineering; Streets  
**Request Type:** Project  
**Current Status:** not designed.  
**Timeline:** 2024 to 2026  
**Department Point of Contact:** Sward, Stephanie



**Justification:**

What is the request's desired outcome?  
 Rehabilitation of Bridge

How will this outcome be measured?  
 Bridge Inspection report

What is the methodology used to determine the budget for this project?  
 Engineering Department Estimates

Explain why project will take more than one year to complete?  
 Design first year, permitting and construction following.

**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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$70,000	-	\$672,000	-	-	\$742,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$70,000	-	\$672,000	-	-	\$742,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	-	\$672,000	-	-	\$672,000
Planning/Design	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	\$672,000	-	-	\$742,000

**904** Niedbalski Bridge Repair

**2024 Funding**

**\$60,000**

New Borrowing: \$60,000

**Total Funding**

**\$360,000**

New Borrowing: \$360,000



Requesting Department(s): Engineering  
Request Type: Project  
Current Status: not designed.  
Timeline: 2024  
Department Point of Contact: Sward, Stephanie

**Justification:**

What is the request's desired outcome?  
Rehabilitation of Bridge.

How will this outcome be measured?  
Future Bridge inspection.

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	2024	2025	2026	2027	2028	Total
<b>FUNDING SOURCES:</b>							
Borrowing - New Debt Issue	-	\$60,000	\$300,000	-	-	-	\$360,000
<b>EXPENDITURE CATEGORIES:</b>							
Bridges	-	\$60,000	\$300,000	-	-	-	\$360,000
<b>SPENDING PLAN:</b>							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
Planning/Design	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	\$300,000	-	-	-	\$360,000

## Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
<b>Borrowing - New Debt Issue</b>						
650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
857: Grand Crossing Trail Reconstruction	\$250,000	-	-	-	-	\$250,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$1,700,000	-	-	-	\$1,775,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
656: Public Market	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$875,000	-	-	-	\$875,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
911: Island Street - George St to Loomis St	-	\$703,500	-	-	-	\$703,500
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000



**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$187,333	-	-	-	\$187,333
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
643: Roof Replacement for South Hall A and Lobby	-	-	\$475,000	-	-	\$475,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$175,000	-	\$175,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
Total Borrowing - New Debt Issue Funding:	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733

**Borrowing - Revenue Bonds/Notes: Parking Utility**

889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Borrowing - Revenue Bonds/Notes: Parking Utility Funding:	\$850,000	-	-	-	-	\$850,000

**Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility**

602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$2,500,000	-	\$3,000,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th PI S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th PI - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200

**Borrowing - Revenue Bonds/Notes: Storm Water Utility**

631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st PI S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st PI. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner PI to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900

**Borrowing - Revenue Bonds/Notes: Water Utility**

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200

**Grants - Federal**

617: Taxiway A Relocation	\$4,500,000	-	-	-	-	\$4,500,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,440,000	-	-	-	-	\$1,440,000
857: Grand Crossing Trail Reconstruction	\$625,000	-	-	-	-	\$625,000
711: South GA Apron Reconstruction	\$360,000	\$8,100,000	-	-	-	\$8,460,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
656: Public Market	-	\$11,200,000	-	-	-	\$11,200,000
688: Wagon Wheel Connector Trail	-	-	\$4,010,400	-	-	\$4,010,400
712: Airfield Drainage Improvement	-	-	\$1,935,000	-	-	\$1,935,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$90,000	\$2,160,000	-	\$2,250,000
769: East GA Apron Reconstruction	-	-	-	\$540,000	\$8,100,000	\$8,640,000
615: Construct Connector Taxiway	-	-	-	-	\$1,080,000	\$1,080,000
Total Grants - Federal Funding:	\$7,225,000	\$31,300,000	\$6,035,400	\$2,700,000	\$9,180,000	\$56,440,400

**Grants - State**

617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
594: 6th Street South - State Street to Cass Street	-	\$2,300,000	-	-	-	\$2,300,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$811,000	-	-	-	\$811,000
767: Reconstruct North Terminal Parking Lot	-	\$80,000	\$800,000	-	-	\$880,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$80,000	\$80,000
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
Total Grants - State Funding:	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500

**Operating - Airport Operating Funds**

892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
767: Reconstruct North Terminal Parking Lot	-	\$20,000	\$200,000	-	-	\$220,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$20,000	\$20,000
Total Operating - Airport Operating Funds Funding:	\$1,380,000	\$530,000	\$371,500	\$94,000	\$538,000	\$2,913,500

**Operating - Passenger Facility Charges**

412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
Total Operating - Passenger Facility Charges Funding:	\$80,000	\$800,000	\$5,000	\$120,000	\$60,000	\$1,065,000

**Operating - Sanitary Sewer Utility Funds**

807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
911: Island Street - George St to Loomis St	-	\$120,000	-	-	-	\$120,000
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	\$2,500,000	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$3,250,000	\$1,340,000	\$2,160,000	\$2,900,000	\$900,000	\$10,550,000

**Operating - Storm Water Utility Funds**

578: Storm Water Utility Casting and Catch Basin 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
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
911: Island Street - George St to Loomis St	-	\$59,500	-	-	-	\$59,500
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$200,000	\$979,500	\$270,000	\$150,000	\$250,000	\$1,849,500

**Operating - Streets Operating Budget**

801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Operating - Streets Operating Budget Funding:	\$117,308	\$70,215	-	-	\$35,144	\$222,667

**Operating - Water Utility Funds**

500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
911: Island Street - George St to Loomis St	-	\$180,000	-	-	-	\$180,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Operating - Water Utility Funds Funding:	\$3,017,000	\$6,570,000	\$745,000	\$3,245,000	\$200,000	\$13,777,000

**Other - Existing Bond Funds**

209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
---	-----------	---	---	---	---	-----------

**Supplemental Information - Requests by Funding Source**

Request	2024	2025	2026	2027	2028	Total
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
Total Other - Existing Bond Funds Funding:	\$1,230,000	-	-	-	-	\$1,230,000

**Other - Special Assessments**

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000

**Other - TIF Increment - 10**

902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000
Total Other - TIF Increment - 10 Funding:	\$150,000	-	-	-	-	\$150,000

**Other - TIF Increment - 11**

549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
Total Other - TIF Increment - 11 Funding:	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000

**Other - TIF Increment - 12**

181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
Total Other - TIF Increment - 12 Funding:	-	-	-	-	\$433,000	\$433,000

**Other - TIF Increment - 15**

848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 15 Funding:	\$648,000	\$474,667	-	-	-	\$1,122,667

**Other - TIF Increment - 16**

895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	\$375,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
Total Other - TIF Increment - 16 Funding:	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000

**Other - TIF Increment - 18**

171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
Total Other - TIF Increment - 18 Funding:	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500

**Outside - Donations**

643: Roof Replacement for South Hall A and Lobby	-	-	\$225,000	-	-	\$225,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$250,000	-	\$250,000
Total Outside - Donations Funding:	-	-	\$225,000	\$250,000	-	\$475,000

**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	2024	2025	2026	2027	2028	Total
<b>Airport - Other Buildings</b>						
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000
Total Airport - Other Buildings Spending:	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000
<b>Airport - Runways and Taxiways</b>						
617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
711: South GA Apron Reconstruction	\$380,000	\$8,550,000	-	-	-	\$8,930,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
769: East GA Apron Reconstruction	-	-	-	\$570,000	\$8,550,000	\$9,120,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000
<b>Airport - Terminal</b>						
892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
Total Airport - Terminal Spending:	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000
<b>Alleys</b>						
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
<b>Bridges</b>						
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Total Bridges Spending:	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000
<b>Economic Development - Facade Renovation</b>						
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	-	-	\$300,000
<b>Economic Development - Other</b>						
656: Public Market	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Total Economic Development - Other Spending:	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
<b>Economic Development - Property and Land Acquisition</b>						
656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000
<b>Fiber</b>						
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
<b>Fire Stations</b>						
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Total Fire Stations Spending:	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
<b>Harbors, Docks and Waterways</b>						
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Total Harbors, Docks and Waterways Spending:	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
<b>Infrastructure - Special Projects</b>						
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
Total Infrastructure - Special Projects Spending:	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000



**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
<b>Parking Utility</b>						
889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Parking Utility Spending:	\$850,000	-	-	-	-	\$850,000
<b>Parks - Aquatics Facilities</b>						
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000
Total Parks - Aquatics Facilities Spending:	-	-	-	-	\$625,000	\$625,000
<b>Parks - Boat Docks</b>						
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
Total Parks - Boat Docks Spending:	-	-	\$3,300,000	-	-	\$3,300,000
<b>Parks - General Improvements</b>						
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$425,000	\$100,000	-	-	-	\$525,000
<b>Parks - Recreation Facilities</b>						
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$1,000,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
<b>Parks - Sports Facilities</b>						
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
Total Parks - Sports Facilities Spending:	-	-	\$70,000	-	-	\$70,000
<b>Parks - Trails</b>						
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
Total Parks - Trails Spending:	\$875,000	\$50,000	-	-	-	\$925,000
<b>Planning and Community Development - Miscellaneous</b>						
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total Planning and Community Development - Miscellaneous Spending:	\$630,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	\$7,511,700
<b>Planning and Community Development - Neighborhoods</b>						
895: Charles St Affordable Housing	\$550,000	\$125,000	-	-	-	\$675,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,275,000	\$625,000	\$500,000	\$500,000	-	\$2,900,000
<b>Public Buildings - City Hall</b>						
810: Remodel Utility Office at City Hall	-	\$135,000	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
Total Public Buildings - City Hall Spending:	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
<b>Public Buildings - La Crosse Center</b>						
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - La Crosse Center Spending:	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
<b>Public Buildings - Library</b>						
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	\$425,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
Total Public Buildings - Library Spending:	-	-	-	\$425,000	\$750,000	\$1,175,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
---------	------	------	------	------	------	-------

**Public Buildings - Municipal Service Center**

825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
Total Public Buildings - Municipal Service Center Spending:	\$800,000	\$12,000,000	-	-	-	\$12,800,000

**Sanitary Sewer/Wastewater - Lift Stations**

684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000

**Sanitary Sewer/Wastewater - Other**

807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
Total Sanitary Sewer/Wastewater - Other Spending:	\$1,750,000	-	-	-	-	\$1,750,000

**Sanitary Sewer/Wastewater - Sanitary Sewer Mains**

882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
870: 34th Street South - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$4,159,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,143,200

**Sanitary Sewer/Wastewater - Wastewater Treatment Plant**

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
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000

**Storm Sewer/Stormwater - Lift Stations**

683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	-	\$600,000	-	\$800,000	-	\$1,400,000

**Storm Sewer/Stormwater - Other**

184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
<b>Storm Sewer/Stormwater - Storm Sewer Mains</b>						
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
870: 34th Street South - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$60,000	-	-	\$60,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$5,543,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,468,900

**Streets - Bicycle and Pedestrian Improvements**

527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$445,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,685,000

**Streets - Street Improvements**

763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
Total Streets - Street Improvements Spending:	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000

**Streets - Total Street Reconstruction**

650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,000,000	-	-	-	\$4,075,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
870: 34th Street South - Meadow Lane Pl to Dead End N	\$22,000	-	-	-	-	\$22,000
871: 35th Street S - Meadow Lane Pl to Dead End N	\$22,000	-	-	-	-	\$22,000
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
598: Green Bay St - 22nd St S to Losey Blvd	-	\$1,686,000	-	-	-	\$1,686,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$561,000	-	-	\$561,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000

## Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Streets - Total Street Reconstruction Spending:	\$8,852,308	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	\$64,549,767

### Streets - Traffic Signals

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
Total Streets - Traffic Signals Spending:	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,020,000

### Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	\$4,030,000

### Streetscaping - Streetscaping

756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Total Streetscaping - Streetscaping Spending:	\$850,000	\$100,000	\$100,000	\$100,000	-	\$1,150,000

### Water - Watermains

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000

**Supplemental Information - Requests by Expenditure Category**

Request	2024	2025	2026	2027	2028	Total
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Water - Watermains Spending:	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200

**Water - Wells, Pumphouses and Reservoir**

500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$2,720,000	\$170,000	\$620,000	\$120,000	\$75,000	\$3,705,000



# Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
<b>Buildings &amp; Grounds - City Hall</b>			
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$975,000	\$975,000
<b>Buildings &amp; Grounds - La Crosse Center</b>			
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	\$825,000	\$825,000
805: South Ballroom Carpeting	-	\$175,000	\$175,000
862: HVAC Upgrades	-	\$100,000	\$100,000
863: Building Wide Ceiling Tile Replacement	-	\$125,000	\$125,000
864: Technology Infrastructure Upgrades	-	\$150,000	\$150,000
866: Escalator Upgrade	-	\$900,000	\$900,000
890: Dance Floor Replacement	-	\$65,000	\$65,000
	-	\$2,340,000	\$2,340,000
<b>Buildings &amp; Grounds - Others</b>			
701: South Side Neighborhood Center Roof	-	\$50,000	\$50,000
766: Security Infrastructure Update	-	\$150,000	\$150,000
777: Green Island Ice Arena Roof	-	\$300,000	\$300,000
	-	\$500,000	\$500,000
<b>Flood Control, Harbors &amp; Waterfront</b>			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
567: Municipal Boat Harbor Parking Facility	-	\$750,000	\$750,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
749: Copeland Park Transient Dock and Marina	-	\$750,000	\$750,000
764: Pettibone Park Waterline Extension	-	\$350,000	\$350,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$2,690,000	\$2,990,000
<b>Parks, Recreation &amp; Forestry</b>			
441: Trails / Bluffland	\$550,000	\$800,000	\$1,350,000
544: Forest Hills Tennis Courts	-	\$300,000	\$300,000
546: East Copeland Parking Lot	-	\$400,000	\$400,000
547: West Copeland Parking Lot	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$2,400,000	\$2,430,000
550: Forest Hills Irrigation System	-	\$900,000	\$900,000
557: Merry Meadows Park	-	\$100,000	\$100,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: City Wide Fence Replacement	-	\$200,000	\$200,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
703: Houska Park Pedestrian Bridge Replacement	-	\$250,000	\$250,000
714: Lueth Park	-	\$50,000	\$50,000
768: Riverside Park Pergola	-	\$100,000	\$100,000
771: Citywide Tree Planting	\$50,000	\$250,000	\$300,000
772: Pettibone Beach House	-	\$250,000	\$250,000
773: Pettibone Parking Lot	-	\$200,000	\$200,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
775: Forest Hills Parking Lot	-	\$450,000	\$450,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$125,000	\$125,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$100,000	\$100,000
856: Cottonwood Trail Culvert Replacement Project	-	\$100,000	\$100,000
	\$630,000	\$8,225,000	\$8,855,000
<b>Planning &amp; Community Development - Economic Development</b>			
854: Hear, Here Program- North La Crosse	-	\$36,000	\$36,000
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,536,000	\$1,536,000
<b>Planning &amp; Community Development - Neighborhoods</b>			
896: Pine Street Corridor	-	\$3,075,000	\$3,075,000

**Supplemental Information - Unfunded Requests**

Request	Past Funded Amount	Unfunded Amount	Total Amount
905: Bicycle Route 1 Signage	-	\$50,000	\$50,000
	-	\$3,125,000	\$3,125,000

**Planning & Community Development - Plans & Studies**

735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

**Transportation & Utilities - Streets**

56: Front St Regrade and Reconstruction	\$500,000	\$2,000,000	\$2,500,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
888: Main Street Traffic Calming	-	\$25,000	\$25,000
	\$500,000	\$2,085,000	\$2,585,000

**Transportation & Utilities - Streetscaping & Lighting**

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
	-	\$1,560,000	\$1,560,000
	\$1,430,000	\$23,066,000	\$24,496,000